

**BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2025 SI
 ESTIMARI PENTRU ANII 2026-2028**

Capitol/subcapitol/paragraf: 87.02.50 - Alte actiuni economice

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Denumire indicatori	Cod Indicator	Buget 2025						Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	3,528,000	0	1,447,500	850,000	733,000	497,500	0	0	0
CHELTUIELI CURENTE	01	3,488,000	0	1,407,500	850,000	733,000	497,500	0	0	0
TITLUL I CHELTUIELI DE PERSONAL	10	2,800,000	0	1,129,000	702,000	599,000	370,000	0	0	0
Cheltuieli salariale in bani	10.01	2,514,000	0	1,022,000	608,000	527,000	357,000	x	x	x
Salarii de baza	10.01.01	2,198,000	0	906,000	521,000	453,000	318,000	x	x	x
Sporuri pentru conditii de munca	10.01.05	23,000	0	10,000	5,000	5,000	3,000	x	x	x
Alte sporuri	10.01.06	20,000	0	8,000	4,000	4,000	4,000	x	x	x
Ore suplimentare	10.01.07	100,000	0	0	35,000	35,000	30,000	x	x	x
Indemnizatii platite unor persoane din afara unitatii	10.01.12	57,000	0	36,000	12,000	9,000	0	x	x	x
Indemnizatii de hrana	10.01.17	15,000	0	7,000	6,000	1,000	1,000	x	x	x
Alte drepturi salariale in bani	10.01.30	101,000	0	55,000	25,000	20,000	1,000	x	x	x
Cheltuieli salariale in natura	10.02	212,000	0	83,000	71,000	50,000	8,000	x	x	x
Norme de hrana	10.02.02	191,000	0	83,000	50,000	50,000	8,000	x	x	x
Vouchere de vacanta	10.02.06	21,000	0	0	21,000	0	0	x	x	x
Contributii	10.03	74,000	0	24,000	23,000	22,000	5,000	x	x	x
Prime de asigurare viata platite de angajator pentru angajati	10.03.05	10,000	0	4,000	3,000	2,000	1,000	x	x	x
Contributia asiguratorie pentru munca	10.03.07	64,000	0	20,000	20,000	20,000	4,000	x	x	x
TITLUL II BUNURI SI SERVICII	20	688,000	0	278,500	148,000	134,000	127,500	0	0	0
Bunuri si servicii	20.01	302,000	0	138,000	87,000	54,000	23,000	x	x	x
Furnituri de birou	20.01.01	4,000	0	2,000	2,000	0	0	x	x	x
Materiale pentru curatenie	20.01.02	5,000	0	2,000	2,000	1,000	0	x	x	x

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		Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
Încalzit, iluminat si forta motrica	20.01.03	53,000	0	30,000	15,000	8,000	0	x	x	x
Apa, canal si salubritate	20.01.04	5,000	0	2,000	1,000	1,000	1,000	x	x	x
Carburanti, lubrifianti si combustibili alternativi	20.01.05	50,000	0	15,000	15,000	10,000	10,000	x	x	x
Posta, telecomunicatii, radio, tv, internet	20.01.08	15,000	0	7,000	3,000	3,000	2,000	x	x	x
Alte bunuri si servicii pentru întretinere si functionare	20.01.30	170,000	0	80,000	49,000	31,000	10,000	x	x	x
Hrana	20.03	4,000	0	2,000	1,000	1,000	0	x	x	x
Hrana pentru animale	20.03.02	4,000	0	2,000	1,000	1,000	0	x	x	x
Medicamente si materiale sanitare	20.04	8,000	0	3,000	2,000	2,000	1,000	x	x	x
Medicamente	20.04.01	2,000	0	1,000	0	1,000	0	x	x	x
Materiale sanitare	20.04.02	6,000	0	2,000	2,000	1,000	1,000	x	x	x
Bunuri de natura obiectelor de inventar	20.05	238,000	0	78,000	34,000	34,000	92,000	x	x	x
Uniforme si echipament	20.05.01	218,000	0	70,000	30,000	30,000	88,000	x	x	x
Alte obiecte de inventar	20.05.30	20,000	0	8,000	4,000	4,000	4,000	x	x	x
Deplasari, detasari, transferari	20.06	36,000	0	3,000	1,500	31,500	0	x	x	x
Deplasari interne, detasari, transferari	20.06.01	6,000	0	3,000	1,500	1,500	0	x	x	x
Deplasari în strainatate	20.06.02	30,000	0	0	0	30,000	0	x	x	x
Pregatire profesionala	20.13.00	40,000	0	30,000	10,000	0	0	x	x	x
Protectia muncii	20.14.00	8,000	0	4,000	2,000	1,000	1,000	x	x	x
Alte cheltuieli	20.30	52,000	0	20,500	10,500	10,500	10,500	x	x	x
Prime de asigurare non-viata	20.30.03	50,000	0	20,000	10,000	10,000	10,000	x	x	x
Alte cheltuieli cu bunuri si servicii	20.30.30	2,000	0	500	500	500	500	x	x	x
CHELTUIELI DE CAPITAL	70	40,000	0	40,000	0	0	0	0	0	0
TITLUL XV ACTIVE NEFINANCIARE	71	40,000	0	40,000	0	0	0	0	0	0
Active fixe	71.01	40,000	0	40,000	0	0	0	x	x	x
Alte active fixe	71.01.30	40,000	0	40,000	0	0	0	x	x	x
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	3,488,000	0	1,407,500	850,000	733,000	497,500	0	0	0
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	3,488,000	0	1,407,500	850,000	733,000	497,500	0	0	0
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	2,800,000	0	1,129,000	702,000	599,000	370,000	0	0	0

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		Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	10.01	2,514,000	0	1,022,000	608,000	527,000	357,000	x	x	x
Salarii de baza	10.01.01	2,198,000	0	906,000	521,000	453,000	318,000	x	x	x
Sporuri pentru conditii de munca	10.01.05	23,000	0	10,000	5,000	5,000	3,000	x	x	x
Alte sporuri	10.01.06	20,000	0	8,000	4,000	4,000	4,000	x	x	x
Ore suplimentare	10.01.07	100,000	0	0	35,000	35,000	30,000	x	x	x
Indemnizatii platite unor persoane din afara unitatii	10.01.12	57,000	0	36,000	12,000	9,000	0	x	x	x
Indemnizatii de hrana	10.01.17	15,000	0	7,000	6,000	1,000	1,000	x	x	x
Alte drepturi salariale in bani	10.01.30	101,000	0	55,000	25,000	20,000	1,000	x	x	x
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)	10.02	212,000	0	83,000	71,000	50,000	8,000	x	x	x
Norme de hrana	10.02.02	191,000	0	83,000	50,000	50,000	8,000	x	x	x
Vouchere de vacanta	10.02.06	21,000	0	0	21,000	0	0	x	x	x
Contributii (cod 10.03.01 la 10.03.06)	10.03	74,000	0	24,000	23,000	22,000	5,000	x	x	x
Prime de asigurare viata platite de angajator pentru angajati	10.03.05	10,000	0	4,000	3,000	2,000	1,000	x	x	x
Contributia asiguratorie pentru munca	10.03.07	64,000	0	20,000	20,000	20,000	4,000	x	x	x
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	688,000	0	278,500	148,000	134,000	127,500	0	0	0
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	302,000	0	138,000	87,000	54,000	23,000	x	x	x
Furnituri de birou	20.01.01	4,000	0	2,000	2,000	0	0	x	x	x
Materiale pentru curatenie	20.01.02	5,000	0	2,000	2,000	1,000	0	x	x	x
Încalzit, Iluminat si forta motrica	20.01.03	53,000	0	30,000	15,000	8,000	0	x	x	x
Apa, canal si salubritate	20.01.04	5,000	0	2,000	1,000	1,000	1,000	x	x	x
Carburanti, lubrifianti si combustibili alternativi	20.01.05	50,000	0	15,000	15,000	10,000	10,000	x	x	x
Posta, telecomunicatii, radio, tv, internet	20.01.08	15,000	0	7,000	3,000	3,000	2,000	x	x	x
Alte bunuri si servicii pentru întretinere si functionare	20.01.30	170,000	0	80,000	49,000	31,000	10,000	x	x	x
Hrana (cod 20.03.01+20.03.02)	20.03	4,000	0	2,000	1,000	1,000	0	x	x	x
Hrana pentru animale	20.03.02	4,000	0	2,000	1,000	1,000	0	x	x	x
Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	8,000	0	3,000	2,000	2,000	1,000	x	x	x

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		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
Medicamente	20.04.01	2,000	0	1,000	0	1,000	0	x	x	x
Materiale sanitare	20.04.02	6,000	0	2,000	2,000	1,000	1,000	x	x	x
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	238,000	0	78,000	34,000	34,000	92,000	x	x	x
Uniforme si echipament	20.05.01	218,000	0	70,000	30,000	30,000	88,000	x	x	x
Alte obiecte de inventar	20.05.30	20,000	0	8,000	4,000	4,000	4,000	x	x	x
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	36,000	0	3,000	1,500	31,500	0	x	x	x
Deplasari interne, detasari, transferari	20.06.01	6,000	0	3,000	1,500	1,500	0	x	x	x
Deplasari în strainatate	20.06.02	30,000	0	0	0	30,000	0	x	x	x
Pregatire profesionala	20.13.00	40,000	0	30,000	10,000	0	0	x	x	x
Protectia muncii	20.14.00	8,000	0	4,000	2,000	1,000	1,000	x	x	x
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	52,000	0	20,500	10,500	10,500	10,500	x	x	x
Prime de asigurare non-viata	20.30.03	50,000	0	20,000	10,000	10,000	10,000	x	x	x
Alte cheltuieli cu bunuri si servicii	20.30.30	2,000	0	500	500	500	500	x	x	x
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	40,000	0	40,000	0	0	0	0	0	0
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	40,000	0	40,000	0	0	0	0	0	0
TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	40,000	0	40,000	0	0	0	0	0	0
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	40,000	0	40,000	0	0	0	x	x	x
Alte active fixe	71.01.30	40,000	0	40,000	0	0	0	x	x	x

Conducatorul institutiei
BANU DANIEL

Conducatorul compartimentului
financiar - contabil
BUNEA RALUCA SAFTA-PURCARU
TATIANA