

Cod	Denumire indicator	Buget 2025										Estimari		
		Program an	Prevederi anuale		Prevederi trimestriale				2026	2027	2028			
			1=3+4+5+6	2	Trim I	Trim II	Trim III	Trim IV						
A	B			3	4	5	6	7	8	9				
2030	Alte cheltuieli	71.00	0.00	2.00	20.00	40.00	9.00	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	71.00	0.00	2.00	20.00	40.00	9.00	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	126.00	0.00	16.00	45.00	7.00	58.00	130.00	134.00	138.00				
5702	Ajutoare sociale	126.00	0.00	16.00	45.00	7.00	58.00	X	X	X				
570201	Ajutoare sociale in numerar	126.00	0.00	16.00	45.00	7.00	58.00	X	X	X				
6302	Partea a III-a Cheltuieli Social - Culturale	929.00	0.00	245.60	286.90	202.20	194.30	769.00	798.00	821.00				
6502	Invatamant	929.00	0.00	245.60	286.90	202.20	194.30	769.00	798.00	821.00				
01	CHELTUIELI CURENTE	929.00	0.00	245.60	286.90	202.20	194.30	769.00	798.00	821.00				
10	TITLUL I CHELTUIELI DE PERSONAL	43.00	0.00	10.00	15.00	4.00	14.00	0.00	0.00	0.00				
1001	Cheltuieli salariale in bani	43.00	0.00	10.00	15.00	4.00	14.00	X	X	X				
100115	Alocatii pentru transportul la si de la locul de munca	43.00	0.00	10.00	15.00	4.00	14.00	X	X	X				
20	TITLUL II BUNURI SI SERVICII	760.00	0.00	219.60	226.90	191.20	122.30	639.00	664.00	683.00				
2001	Bunuri si servicii	636.40	0.00	203.10	195.20	141.20	96.90	X	X	X				
200101	Furnituri de birou	27.00	0.00	7.00	6.00	10.00	4.00	X	X	X				
200102	Materiale pentru curatenie	60.00	0.00	16.00	14.00	15.00	15.00	X	X	X				
200103	Încalzit, iluminat si forta motrica	213.00	0.00	119.00	51.00	18.00	25.00	X	X	X				
200104	Apa, canal si salubritate	16.50	0.00	2.10	10.30	1.70	2.40	X	X	X				
200105	Carburanti, lubrifianti si combustibili alternativi	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X				
200106	Piese de schimb	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	20.50	0.00	5.00	5.50	5.00	5.00	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	44.50	0.00	11.00	12.00	11.50	10.00	X	X	X				
200130	Alte bunuri si servicii pentru întretinere si functionare	242.90	0.00	43.00	84.40	80.00	35.50	X	X	X				
2003	Hrana	19.80	0.00	4.00	5.70	4.00	6.10	X	X	X				
200301	Hrana pentru oameni	19.80	0.00	4.00	5.70	4.00	6.10	X	X	X				
2006	Depasari, detasari, transferari	8.00	0.00	3.00	2.00	2.00	1.00	X	X	X				
200601	Deplasari interne, detasari, transferari	8.00	0.00	3.00	2.00	2.00	1.00	X	X	X				
2013	Pregatire profesionala	5.50	0.00	4.50	1.00	0.00	0.00	X	X	X				
2014	Protectia muncii	19.30	0.00	3.00	3.00	4.00	9.30	X	X	X				
2030	Alte cheltuieli	71.00	0.00	2.00	20.00	40.00	9.00	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	71.00	0.00	2.00	20.00	40.00	9.00	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	126.00	0.00	16.00	45.00	7.00	58.00	130.00	134.00	138.00				
5702	Ajutoare sociale	126.00	0.00	16.00	45.00	7.00	58.00	X	X	X				

Cod	Denumire indicator	Buzet 2025										Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028				
		Program an	2	Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6		3	4	5	6	7	8	9				
570201	Ajutoare sociale in numerar	126.00	0.00	16.00	45.00	7.00	58.00	X	X	X				
650204	Invatamant secundar	909.20	0.00	241.60	281.20	198.20	188.20	769.00	798.00	821.00				
65020402	Invatamant secundar superior	909.20	0.00	241.60	281.20	198.20	188.20	769.00	798.00	821.00				
650211	Servicii auxiliare pentru educatie	19.80	0.00	4.00	5.70	4.00	6.10	0.00	0.00	0.00				
65021130	Alte servicii auxiliare	19.80	0.00	4.00	5.70	4.00	6.10	0.00	0.00	0.00				
9602	Rezerve, Excedent/Deficit	-929.00	0.00	-245.60	-286.90	-202.20	-194.30	-769.00	-798.00	-821.00				
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
9902	Deficit	929.00	0.00	245.60	286.90	202.20	194.30	769.00	798.00	821.00				
990296	Deficitul sectiunii de functionare	929.00	0.00	245.60	286.90	202.20	194.30	769.00	798.00	821.00				

Conducatorul institutiei
Director Dragomir Daniela

Conducatorul compartimentului
financiar - contabil
Cordis-Pinti Simona

Bugetul institutiilor publice si activitatilor finantate integral sau partial din venituri proprii centralizat la venituri pe capitele si subcapitele si la cheltuieli pe capitele, subcapitele si paragrafe, pe titluri de cheltuieli, articole si alineate pe anul 2025 si estimari pe anii 2026-2028

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Cod	Denumire indicator	Buget 2025										Estimari							
		Prevederi anuale		Prevederi trimestriale				2026			2027			2028					
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2026	2027	2028	2026	2027	2028						
A	B	1=3+4+5+6		3	4	5	6	7	8	9									
	SECTIUNEA DE FUNCTIONARE																		
000110	TOTAL VENITURI	62.00		15.00	18.00	14.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
000210	I. VENITURI CURENTE	62.00		15.00	18.00	14.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001210	C. VENITURI NEFISCALE	62.00		15.00	18.00	14.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001410	C2. VANZARI DE BUNURI SI SERVICII	62.00		15.00	18.00	14.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3310	Venituri din prestari de servicii si alte activitati	62.00		15.00	18.00	14.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
331014	Contributia elevilor si studentilor pentru internate, camine si cantine	62.00		15.00	18.00	14.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4910	TOTAL CHELTUIELI	62.00	0.00	15.00	18.00	14.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	62.00	0.00	15.00	18.00	14.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	62.00	0.00	15.00	18.00	14.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2003	Hrana	62.00	0.00	15.00	18.00	14.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200301	Hrana pentru oameni	62.00	0.00	15.00	18.00	14.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6310	Partea a III-a Cheltuieli Social - Culturale	62.00	0.00	15.00	18.00	14.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6510	Invatamant	62.00	0.00	15.00	18.00	14.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	62.00	0.00	15.00	18.00	14.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	62.00	0.00	15.00	18.00	14.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2003	Hrana	62.00	0.00	15.00	18.00	14.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200301	Hrana pentru oameni	62.00	0.00	15.00	18.00	14.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
651011	Servicii auxiliare pentru educatie	62.00	0.00	15.00	18.00	14.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
65101130	Alte servicii auxiliare	62.00	0.00	15.00	18.00	14.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9610	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9710	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9810	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2025						Estimari		
		Prevederi anuale		Prevederi trimestriale				2026	2027	2028
		Program an	1=3+4+5+6	Trim I	Trim II	Trim III	Trim IV			
A	B		2	3	4	5	6	7	8	9
981096	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9910	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
991096	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei
Director Dragomir Daniela

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