

Judetul: Iasi
 Unitatea administrativ-teritoriala: Judetul Iasi
 Institutia publica: Directia Generala de Asistenta Sociala
 si Protectia Copiului Iasi

Nr. 28634 / 02.06.2026



Avizat: Director Executiv,
 Elena ARVINTE

Avizat: Sef Serviciu Buzet Creativ si Fonduri Speciale,
 Elena Adriana MARGARINT

Verificat: Consilier,
 Mihaela Carmen ILI

Formular 11/06

BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2026 SI ESTIMARI PENTRU ANII 2027-2029

Capitol/subcapitol/paragraf: 68.02 - Asigurari si asistenta sociala

-mii lei-

Denumire indicatori	Cod Indicator	Buget 2026						Estimari		
		Prevederi anuale		Prevederi trimestriale				2027	2028	2029
		Buzet 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	280,135.00	0.00	60,889.00	73,829.00	75,443.00	69,974.00	277,795.00	271,564.00	270,359.00
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	273,097.00	0.00	59,155.00	72,404.00	74,007.00	67,531.00	273,958.00	270,812.00	270,359.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	273,097.00	0.00	59,155.00	72,404.00	74,007.00	67,531.00	273,958.00	270,812.00	270,359.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	207,530.00	0.00	48,807.00	52,350.00	54,156.00	52,217.00	210,256.00	210,363.00	210,380.00
Cheletuiei 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	201,569.00	0.00	47,748.00	49,770.00	52,958.00	51,093.00	205,667.00	205,774.00	205,791.00
Salarii de baza	10.01.01	163,730.00	0.00	39,516.00	39,450.00	43,278.00	41,486.00	167,455.00	167,455.00	167,455.00

		Bucget 2026										Estimari		
Denumire indicatori	Cod Indicator	Prevederi anuale		Prevederi trimestriale				2027	2028	2029				
		Bucget 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				
Sporuri pentru conditii de munca	10.01.05	15,734.00	0.00	3,733.00	3,809.00	3,972.00	4,220.00	16,688.00	16,688.00	16,688.00				
Alte sporuri	10.01.06	10,153.00	0.00	2,415.00	2,419.00	2,702.00	2,617.00	10,752.00	10,764.00	10,766.00				
Indemnizatie de vacanta	10.01.09	0.00	0.00	0.00	0.00	0.00	0.00	1,572.00	1,572.00	1,572.00				
Indemnizatii platite unor persoane din afara unitatii	10.01.12	626.00	0.00	157.00	165.00	165.00	139.00	626.00	626.00	626.00				
Drepturi de delegare	10.01.13	25.00	0.00	2.00	3.00	12.00	8.00	25.00	25.00	25.00				
Alocatii pentru transportul la si de la locul de munca	10.01.15	392.00	0.00	42.00	66.00	137.00	147.00	392.00	392.00	392.00				
Indemnizatii de hrana	10.01.17	7,137.00	0.00	1,747.00	1,748.00	1,876.00	1,766.00	7,488.00	7,488.00	7,488.00				
Stimulentul de risc.	10.01.29	3,224.00	0.00	0.00	1,970.00	680.00	574.00	121.00	216.00	231.00				
Alte drepturi salariale in bani	10.01.30	548.00	0.00	136.00	140.00	136.00	136.00	548.00	548.00	548.00				
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)	10.02	1,535.00	0.00	0.00	1,497.00	38.00	0.00	0.00	0.00	0.00				
Vouchere de vacanta	10.02.06	1,535.00	0.00	0.00	1,497.00	38.00	0.00	0.00	0.00	0.00				
Contributii (cod 10.03.01 la 10.03.06)	10.03	4,426.00	0.00	1,059.00	1,083.00	1,160.00	1,124.00	4,589.00	4,589.00	4,589.00				
Contributii de asigurari sociale de stat	10.03.01	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00				
Contributii de asigurari sociale de sanatate	10.03.03	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00				
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00				
Contributii pentru concedii si indemnizatii	10.03.06	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00				
Contributia asiguratorie pentru munca	10.03.07	4,419.00	0.00	1,059.00	1,076.00	1,160.00	1,124.00	4,589.00	4,589.00	4,589.00				
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	26,347.00	0.00	3,841.00	7,586.00	6,695.00	8,225.00	23,130.00	23,791.00	26,527.00				
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	15,401.00	0.00	3,062.00	4,756.00	3,551.00	4,032.00	12,842.00	13,236.00	15,101.00				
Furnituri de birou	20.01.01	280.00	0.00	49.00	94.00	98.00	39.00	389.00	397.00	405.00				
Materiale pentru curatenie	20.01.02	360.00	0.00	78.00	110.00	90.00	82.00	260.00	260.00	310.00				
Încalzit, iluminat si forta motrica	20.01.03	4,889.00	0.00	1,500.00	1,822.00	500.00	1,067.00	3,749.00	3,758.00	4,617.00				
Apa, canal si salubritate	20.01.04	2,294.00	0.00	412.00	654.00	614.00	614.00	2,107.00	2,110.00	2,303.00				

Bucget 2026										Estimari		
Denumire indicatori	Cod Indicator	Prevederi anuale		Prevederi trimestriale				2027	2028	2029		
		Bucget 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		
Carburanti, lubrifianti si combustibili alternativi	20.01.05	605.00	0.00	0.00	185.00	241.00	179.00	585.00	587.00	611.00		
Piese de schimb	20.01.06	38.00	0.00	5.00	17.00	16.00	0.00	45.00	46.00	47.00		
Posta, telecomunicatii, radio, tv, internet	20.01.08	451.00	0.00	117.00	134.00	125.00	75.00	464.00	476.00	488.00		
Materiale si prestari de servicii cu caracter functional	20.01.09	6,324.00	0.00	878.00	1,690.00	1,820.00	1,936.00	5,098.00	5,432.00	6,145.00		
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	160.00	0.00	23.00	50.00	47.00	40.00	145.00	170.00	175.00		
Reparatii curente	20.02.00	1,760.00	0.00	23.00	123.00	402.00	1,212.00	329.00	329.00	562.00		
Hrana (cod 20.03.01+20.03.02)	20.03	6,742.00	0.00	469.00	1,965.00	2,121.00	2,187.00	6,742.00	6,742.00	6,742.00		
Hrana pentru oameni	20.03.01	6,734.00	0.00	469.00	1,960.00	2,118.00	2,187.00	6,734.00	6,734.00	6,734.00		
Hrana pentru animale	20.03.02	8.00	0.00	0.00	5.00	3.00	0.00	8.00	8.00	8.00		
Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	1,171.00	0.00	234.00	321.00	317.00	299.00	884.00	977.00	1,208.00		
Medicamente	20.04.01	514.00	0.00	121.00	135.00	135.00	123.00	379.00	413.00	517.00		
Materiale sanitare	20.04.02	602.00	0.00	113.00	170.00	160.00	159.00	442.00	500.00	626.00		
Dezinfectanti	20.04.04	55.00	0.00	0.00	16.00	22.00	17.00	63.00	64.00	65.00		
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	829.00	0.00	22.00	290.00	190.00	327.00	1,493.00	1,641.00	2,024.00		
Uniforme si echipament	20.05.01	300.00	0.00	0.00	150.00	0.00	150.00	140.00	150.00	300.00		
Lenjerie si accesorii de pat	20.05.03	207.00	0.00	0.00	30.00	90.00	87.00	322.00	329.00	433.00		
Alte obiecte de inventar	20.05.30	322.00	0.00	22.00	110.00	100.00	90.00	1,031.00	1,162.00	1,291.00		
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	12.00	0.00	4.00	5.00	2.00	1.00	12.00	12.00	12.00		
Deplasari interne, detasari, transferari	20.06.01	12.00	0.00	4.00	5.00	2.00	1.00	12.00	12.00	12.00		
Carti, publicatii si materiale documentare	20.11.00	4.00	0.00	0.00	4.00	0.00	0.00	4.00	4.00	4.00		
Pregatire profesionala	20.13.00	69.00	0.00	2.00	28.00	20.00	19.00	407.00	420.00	433.00		
Protectia muncii	20.14.00	229.00	0.00	0.00	79.00	82.00	68.00	283.00	292.00	299.00		
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	130.00	0.00	25.00	15.00	10.00	80.00	134.00	138.00	142.00		

Denumire indicatori	Cod Indicator	Buget 2026										Estimari		
		Prevederi anuale		Prevederi trimestriale								2027	2028	2029
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	5	6	7	8			
1=3+4+5+6	2	3	4	5	6	7	8	9	8	9				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
Prime de asigurare non-viata	20.30.03	78.00	0.00	4.00	0.00	0.00	74.00	81.00	84.00	87.00				
Alte cheltuieli cu bunuri si servicii	20.30.30	52.00	0.00	21.00	15.00	10.00	6.00	53.00	54.00	55.00				
TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	34,783.00	0.00	5,909.00	10,787.00	12,025.00	6,062.00	37,557.00	33,554.00	30,295.00				
Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	34,783.00	0.00	5,909.00	10,787.00	12,025.00	6,062.00	37,557.00	33,554.00	30,295.00				
Ajutoare sociale in numerar	57.02.01	10,327.00	0.00	979.00	1,630.00	3,863.00	3,855.00	13,982.00	9,979.00	6,720.00				
Ajutoare sociale in natura	57.02.02	24,456.00	0.00	4,930.00	9,157.00	8,162.00	2,207.00	23,575.00	23,575.00	23,575.00				
TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.28+59.30 la 59.36)	59	4,437.00	0.00	598.00	1,681.00	1,131.00	1,027.00	3,015.00	3,104.00	3,157.00				
Despagubiri civile	59.17.00	1,720.00	0.00	0.00	1,037.00	392.00	291.00	59.00	148.00	201.00				
Sume aferente persoanelor cu handicap neincadrate	59.40.00	2,717.00	0.00	598.00	644.00	739.00	736.00	2,956.00	2,956.00	2,956.00				
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	7,038.00	0.00	1,734.00	1,425.00	1,436.00	2,443.00	3,837.00	752.00	0.00				
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (cod 56.01 la 56.05+cod 56.07 + 56.08 + 56.15 la 56.18 +56.25+56.27+56.28)	56	3,751.00	0.00	200.00	1,277.00	1,107.00	1,167.00	3,837.00	752.00	0.00				
Programe finantate din Fondul Social European Plus (FSE+), aferente cadrului financiar 2021-2027	56.49	3,751.00	0.00	200.00	1,277.00	1,107.00	1,167.00	3,837.00	752.00	0.00				
Finantare nationala	56.49.01	625.00	0.00	31.00	213.00	187.00	194.00	660.00	172.00	0.00				
Finantare externa nerambursabila	56.49.02	3,126.00	0.00	169.00	1,064.00	920.00	973.00	3,177.00	580.00	0.00				
TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR(cod 60.01 la 60.09)	60	1,682.00	0.00	1,534.00	148.00	0.00	0.00	0.00	0.00	0.00				
Fonduri europene nerambursabile	60.01.00	1,376.00	0.00	1,233.00	143.00	0.00	0.00	0.00	0.00	0.00				
Finantare publica nationala	60.02.00	60.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00				
Sume aferente TVA	60.03.00	246.00	0.00	241.00	5.00	0.00	0.00	0.00	0.00	0.00				
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	1,605.00	0.00	0.00	0.00	329.00	1,276.00	0.00	0.00	0.00				
TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	1,605.00	0.00	0.00	0.00	329.00	1,276.00	0.00	0.00	0.00				

Denumire indicatori	Cod Indicator	Buget 2026							Estimari		
		Prevederi anuale		Prevederi trimestriale				2027	2028	2029	
		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	
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	1,605.00	0.00	0.00	0.00	0.00	329.00	1,276.00	0.00	0.00	0.00
Masini, echipamente si mijloace de transport	71.01.02	478.00	0.00	0.00	0.00	0.00	208.00	270.00	0.00	0.00	0.00
Mobilier, aparatura birotica si alte active corporale	71.01.03	312.00	0.00	0.00	0.00	0.00	0.00	312.00	0.00	0.00	0.00
Alte active fixe	71.01.30	815.00	0.00	0.00	0.00	0.00	121.00	694.00	0.00	0.00	0.00

DIRECTOR GENERAL



Florin Ion

Director Executiv

Cristina UNGUREAN

Sef Serviciu Contabilitate, Salarizare,
Planificare Bugetara si Management

Financiar
Alina Nicoleta OLAR

Judetul: Iasi
 Unitatea administrativ-teritoriala: Judetul Iasi
 Institutiia publica: Directia Generala de Asistenta Sociala
 si Protectia Copilului Iasi

Nr. 28634 / 02.06.2026

Formular 11/06

**BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2026 SI
 ESTIMARI PENTRU ANII 2027-2029**

Capitol/subcapitol/paragraf: 68.02.05.02 - Asistenta sociala in caz de invaliditate

Denumire indicatori	Cod Indicator	Buget 2026										Estimari		
		Prevederi anuale		Prevederi trimestriale								2027	2028	2029
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	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	101,948.00	0.00	21,062.00	26,817.00	29,296.00	24,773.00	102,741.00	97,631.00	96,115.00				
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	98,068.00	0.00	19,467.00	26,301.00	28,530.00	23,770.00	100,670.00	96,983.00	96,115.00				
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	98,068.00	0.00	19,467.00	26,301.00	28,530.00	23,770.00	100,670.00	96,983.00	96,115.00				
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	58,418.00	0.00	12,905.00	14,097.00	15,861.00	15,555.00	61,270.00	61,277.00	61,278.00				
Cheletuiei 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	56,681.00	0.00	12,625.00	13,355.00	15,478.00	15,223.00	59,927.00	59,934.00	59,935.00				
Salarii de baza	10.01.01	43,227.00	0.00	9,933.00	10,050.00	11,883.00	11,361.00	45,502.00	45,502.00	45,502.00				

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Avizat: Director Executiv,
 Elena ARVINTE

Avizat: Sef Serviciu Buget, Creatie si Fonduri Speciale,
 Elena Adriana MARGARINT

Verificat: Consilier,
 Mihaela Carmen ILII



Denumire indicatori	Cod Indicator	Buget 2026												Estimari				
		Prevederi anuale		Prevederi trimestriale						2027			2028			2029		
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2027	2028	2029	2027	2028	2029					
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9								
Sporuri pentru conditii de munca	10.01.05	7.205.00	0.00	1.604.00	1.650.00	1.862.00	2.089.00	7.855.00	7.855.00	7.855.00	7.855.00	7.855.00	7.855.00	7.855.00	7.855.00	7.855.00	7.855.00	7.855.00
Alte sporuri	10.01.06	2.892.00	0.00	579.00	590.00	864.00	859.00	3.341.00	3.341.00	3.341.00	3.341.00	3.341.00	3.341.00	3.341.00	3.341.00	3.341.00	3.341.00	3.341.00
Indemnizatie de vacanta	10.01.09	0.00	0.00	0.00	0.00	0.00	0.00	517.00	517.00	517.00	517.00	517.00	517.00	517.00	517.00	517.00	517.00	517.00
Drepturi de delegare	10.01.13	2.00	0.00	0.00	0.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Alocatii pentru transportul la si de la locul de munca	10.01.15	243.00	0.00	23.00	50.00	80.00	90.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00
Indemnizatii de hrana	10.01.17	2.248.00	0.00	486.00	495.00	597.00	670.00	2.462.00	2.462.00	2.462.00	2.462.00	2.462.00	2.462.00	2.462.00	2.462.00	2.462.00	2.462.00	2.462.00
Stimulentul de risc.	10.01.29	864.00	0.00	0.00	520.00	190.00	154.00	5.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
Cheeltuile salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)	10.02	490.00	0.00	0.00	452.00	38.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vouchere de vacanta	10.02.06	490.00	0.00	0.00	452.00	38.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii (cod 10.03.01 la 10.03.06)	10.03	1,247.00	0.00	280.00	290.00	345.00	332.00	1,343.00	1,343.00	1,343.00	1,343.00	1,343.00	1,343.00	1,343.00	1,343.00	1,343.00	1,343.00	1,343.00
Contributia asiguratorie pentru munca	10.03.07	1,247.00	0.00	280.00	290.00	345.00	332.00	1,343.00	1,343.00	1,343.00	1,343.00	1,343.00	1,343.00	1,343.00	1,343.00	1,343.00	1,343.00	1,343.00
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	15,270.00	0.00	1,862.00	4,464.00	4,139.00	4,805.00	11,706.00	11,999.00	11,999.00	11,999.00	11,999.00	11,999.00	11,999.00	11,999.00	11,999.00	11,999.00	11,999.00
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	6,309.00	0.00	1,199.00	1,935.00	1,399.00	1,776.00	3,719.00	3,942.00	3,942.00	3,942.00	3,942.00	3,942.00	3,942.00	3,942.00	3,942.00	3,942.00	3,942.00
Furnituri de birou	20.01.01	45.00	0.00	1.00	20.00	14.00	10.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00
Materiale pentru curatenie	20.01.02	200.00	0.00	43.00	60.00	48.00	49.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Încalzit, iluminat si forta motrica	20.01.03	2,400.00	0.00	671.00	960.00	300.00	469.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
Apa, canal si salubritate	20.01.04	1,040.00	0.00	200.00	280.00	280.00	280.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00
Carburanti, lubrifianti si combustibili alternativi	20.01.05	132.00	0.00	0.00	15.00	60.00	57.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00
Piese de schimb	20.01.06	13.00	0.00	3.00	5.00	5.00	0.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	54.00	0.00	13.00	15.00	15.00	11.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00
Materiale si prestari de servicii cu caracter functional	20.01.09	2,265.00	0.00	245.00	530.00	630.00	860.00	1,152.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	160.00	0.00	23.00	50.00	47.00	40.00	145.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00
Reparatii curente	20.02.00	641.00	0.00	15.00	80.00	236.00	310.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00
Hrana (cod 20.03.01+20.03.02)	20.03	6,734.00	0.00	469.00	1,960.00	2,118.00	2,187.00	6,734.00	6,734.00	6,734.00	6,734.00	6,734.00	6,734.00	6,734.00	6,734.00	6,734.00	6,734.00	6,734.00

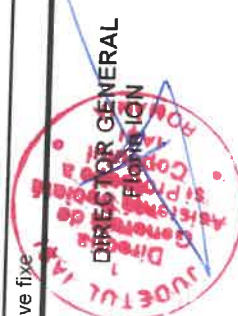
Denumire indicatori	Cod Indicator	Buget 2026										Estimari		
		Prevederi anuale		Prevederi trimestriale				2027	2028	2029				
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
Hrana pentru oameni	20.03.01	6,734.00	0.00	459.00	1,960.00	2,118.00	2,187.00	6,734.00	6,734.00	6,734.00	6,734.00			
Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	772.00	0.00	161.00	198.00	206.00	207.00	495.00	545.00	763.00	763.00			
Medicamente	20.04.01	389.00	0.00	86.00	100.00	100.00	103.00	250.00	280.00	380.00	380.00			
Materiale sanitare	20.04.02	348.00	0.00	75.00	90.00	92.00	91.00	210.00	230.00	348.00	348.00			
Dezinfectanti	20.04.04	35.00	0.00	0.00	8.00	14.00	13.00	35.00	35.00	35.00	35.00			
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	650.00	0.00	10.00	235.00	135.00	270.00	340.00	350.00	698.00	698.00			
Uniforme si echipament	20.05.01	300.00	0.00	0.00	150.00	0.00	150.00	140.00	150.00	300.00	300.00			
Lenjerie si accesorii de pat	20.05.03	150.00	0.00	0.00	25.00	65.00	60.00	100.00	100.00	198.00	198.00			
Alte obiecte de inventar	20.05.30	200.00	0.00	10.00	60.00	70.00	60.00	100.00	100.00	200.00	200.00			
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2.00	0.00	1.00	1.00	0.00	0.00	2.00	2.00	2.00	2.00			
Deplasari interne, detasari, transferari	20.06.01	2.00	0.00	1.00	1.00	0.00	0.00	2.00	2.00	2.00	2.00			
Pregatire profesionala	20.13.00	35.00	0.00	0.00	15.00	10.00	10.00	160.00	165.00	170.00	170.00			
Protectia muncii	20.14.00	93.00	0.00	0.00	35.00	35.00	23.00	119.00	123.00	126.00	126.00			
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	34.00	0.00	7.00	5.00	0.00	22.00	35.00	36.00	37.00	37.00			
Prime de asigurare non-viata	20.30.03	22.00	0.00	0.00	0.00	0.00	22.00	23.00	24.00	25.00	25.00			
Alte cheltuieli cu bunuri si servicii	20.30.30	12.00	0.00	7.00	5.00	0.00	0.00	12.00	12.00	12.00	12.00			
TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	23,205.00	0.00	4,558.00	7,307.00	8,220.00	3,120.00	26,860.00	22,857.00	19,598.00	19,598.00			
Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	23,205.00	0.00	4,558.00	7,307.00	8,220.00	3,120.00	26,860.00	22,857.00	19,598.00	19,598.00			
Ajutoare sociale in numerar	57.02.01	4,558.00	0.00	0.00	250.00	2,158.00	2,150.00	8,213.00	4,210.00	951.00	951.00			
Ajutoare sociale in natura	57.02.02	18,647.00	0.00	4,558.00	7,057.00	6,062.00	970.00	18,647.00	18,647.00	18,647.00	18,647.00			
TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.28+59.30 la 59.36)	59	1,175.00	0.00	142.00	433.00	310.00	290.00	834.00	850.00	858.00	858.00			
Despagubiri civile	59.17.00	456.00	0.00	0.00	275.00	100.00	81.00	6.00	22.00	30.00	30.00			
Sume aferente persoanelor cu handicap neincadrate	59.40.00	719.00	0.00	142.00	158.00	210.00	209.00	828.00	828.00	828.00	828.00			

Denumire indicatori	Cod Indicator	Buget 2026				Estimari							
		Prevederi anuale		Prevederi trimestriale				2027		2028		2029	
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	7	8	9			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9			
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	3,880.00	0.00	1,595.00	516.00	766.00	1,003.00	2,071.00	648.00				
FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (cod 56.01 la 56.05+cod 56.07 + 56.08 + 56.15 la 56.18 +56.25+56.27+56.28)	56	1,776.00	0.00	61.00	368.00	642.00	705.00	2,071.00	648.00				
Programe finantate din Fondul Social European Plus (FSE+), aferente cadrului financiar 2021-2027	56.49	1,776.00	0.00	61.00	368.00	642.00	705.00	2,071.00	648.00				
Finantare nationala	56.49.01	330.00	0.00	10.00	77.00	117.00	126.00	395.00	156.00				
Finantare externa nerambursabila	56.49.02	1,446.00	0.00	51.00	291.00	525.00	579.00	1,676.00	492.00				
TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR(cod 60.01 la 60.09)	60	1,682.00	0.00	1,534.00	148.00	0.00	0.00	0.00	0.00				
Fonduri europene nerambursabile	60.01.00	1,376.00	0.00	1,233.00	143.00	0.00	0.00	0.00	0.00				
Finantare publica nationala	60.02.00	60.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00				
Sume aferente TVA	60.03.00	246.00	0.00	241.00	5.00	0.00	0.00	0.00	0.00				
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	422.00	0.00	0.00	0.00	124.00	298.00	0.00	0.00				
TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	422.00	0.00	0.00	0.00	124.00	298.00	0.00	0.00				
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	422.00	0.00	0.00	0.00	124.00	298.00	0.00	0.00				
Masini, echipamente si mijloace de transport	71.01.02	124.00	0.00	0.00	0.00	124.00	0.00	0.00	0.00				
Mobilier, aparatura birotica si alte active corporale	71.01.03	202.00	0.00	0.00	0.00	0.00	202.00	0.00	0.00				
Alte active fixe	71.01.30	96.00	0.00	0.00	0.00	0.00	96.00	0.00	0.00				

Director Executiv
Cristina UNGUREAN

Sef Serviciu Contabilitate, Salarizare,
Planificare Bugetara si Management
Financiar

Alina Nicoleta CLAR



Judetul: Iasi
 Unitatea administrativ-teritoriala: Judetul Iasi
 Institutia publica: Directia Generala de Asistenta Sociala
 si Protectia Copilului Iasi

Nr. 28634 / 02.06.2026



Avizat: Director Executiv,
 Elena ARVINTE

Avizat: Sef Serviciu Buget, Creanta si Fonduri Speciale,
 Elena Adriana MARGARINT

Verificat: Consilier,
 Mihaela Carmen ILII

Formular 11/06

**BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2026 SI
 ESTIMARI PENTRU ANII 2027-2029**

Capitol/subcapitol/paragraf: 68.02.06.00 - Asistenta sociala pentru familie si copii

Denumire indicatori	Cod Indicator	Buget 2026										Estimari		
		Prevederi anuale		Prevederi trimestriale				2027	2028	2029				
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
		1=3+4+5+6	2	3	4	5	6	7	8	9				
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	135,288.00	0.00	29,227.00	36,161.00	35,297.00	34,603.00	131,639.00	130,422.00	130,648.00				
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	132,217.00	0.00	29,088.00	35,252.00	34,711.00	33,166.00	129,873.00	130,318.00	130,648.00				
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	132,217.00	0.00	29,088.00	35,252.00	34,711.00	33,166.00	129,873.00	130,318.00	130,648.00				
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	108,537.00	0.00	25,855.00	28,080.00	28,082.00	26,520.00	108,409.00	108,497.00	108,511.00				
Cheルトeile 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	105,186.00	0.00	25,289.00	26,470.00	27,487.00	25,940.00	106,030.00	106,118.00	106,132.00				
Salarii de baza	10.01.01	82,130.00	0.00	20,085.00	19,800.00	21,745.00	20,500.00	83,580.00	83,580.00	83,580.00				

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Denumire indicatori	Cod Indicator	Bucget 2026						Estimari		
		Prevederi anuale		Prevederi trimestriale				2027	2028	2029
		Bucget 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
Sporuri pentru conditii de munca	10.01.05		0.00	2,129.00	2,159.00	2,110.00	2,131.00	8,833.00	8,833.00	8,833.00
Alte sporuri	10.01.06		0.00	1,810.00	1,800.00	1,810.00	1,739.00	7,303.00	7,303.00	7,303.00
Indemnizatie de vacanta	10.01.09		0.00	0.00	0.00	0.00	0.00	1,047.00	1,047.00	1,047.00
Drepturi de delegare	10.01.13		10.00	0.00	0.00	5.00	5.00	10.00	10.00	10.00
Alocatii pentru transportul la si de la locul de munca	10.01.15		149.00	0.00	19.00	16.00	57.00	149.00	149.00	149.00
Indemnizatii de hrana	10.01.17		4,849.00	0.00	1,246.00	1,245.00	1,088.00	4,992.00	4,992.00	4,992.00
Stimulentul de risc.	10.01.29		2,360.00	0.00	0.00	1,450.00	420.00	116.00	204.00	218.00
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)	10.02		1,037.00	0.00	0.00	1,037.00	0.00	0.00	0.00	0.00
Vouchere de vacanta	10.02.06		1,037.00	0.00	0.00	1,037.00	0.00	0.00	0.00	0.00
Contributii (cod 10.03.01 la 10.03.06)	10.03		2,314.00	0.00	566.00	573.00	595.00	2,379.00	2,379.00	2,379.00
Contributii de asigurari sociale de stat	10.03.01		4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00
Contributii de asigurari sociale de sanatate	10.03.03		1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04		1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00
Contributii pentru concedii si indemnizatii	10.03.06		1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00
Contributia asiguratorie pentru munca	10.03.07		2,307.00	0.00	566.00	566.00	580.00	2,379.00	2,379.00	2,379.00
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		8,967.00	0.00	1,449.00	2,477.00	3,001.00	8,732.00	9,021.00	9,299.00
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01		7,047.00	0.00	1,345.00	2,212.00	1,848.00	6,955.00	7,088.00	7,088.00
Furnituri de birou	20.01.01		72.00	0.00	4.00	30.00	19.00	72.00	72.00	72.00
Materiale pentru curatenie	20.01.02		160.00	0.00	35.00	50.00	33.00	160.00	160.00	160.00
Încalzit, iluminat si forta motrica	20.01.03		2,186.00	0.00	668.00	782.00	566.00	2,186.00	2,186.00	2,186.00
Apa, canal si salubritate	20.01.04		1,160.00	0.00	195.00	345.00	310.00	1,160.00	1,160.00	1,160.00
Carburanti, lubrifianti si combustibili alternativi	20.01.05		402.00	0.00	0.00	120.00	122.00	402.00	402.00	402.00
Piese de schimb	20.01.06		19.00	0.00	2.00	6.00	0.00	20.00	21.00	22.00
Posta, telecomunicatii, radio, tv, internet	20.01.08		98.00	0.00	24.00	29.00	15.00	101.00	104.00	107.00

Denumire indicatori	Cod Indicator	Buget 2026										Estimari		
		Prevederi anuale		Prevederi trimestriale				2027	2028	2029				
		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				
Materiale si prestari de servicii cu caracter functional	20.01.09	2.950.00	0.00	417.00	850.00	900.00	783.00	2.750.00	2.850.00	2.979.00				
Reparatii curente	20.02.00	1.110.00	0.00	7.00	40.00	163.00	900.00	214.00	214.00	307.00				
Hrana (cod 20.03.01+20.03.02)	20.03	8.00	0.00	0.00	5.00	3.00	0.00	8.00	8.00	8.00				
Hrana pentru animale	20.03.02	8.00	0.00	0.00	5.00	3.00	0.00	8.00	8.00	8.00				
Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	399.00	0.00	73.00	123.00	111.00	92.00	389.00	432.00	445.00				
Medicamente	20.04.01	125.00	0.00	35.00	35.00	35.00	20.00	129.00	133.00	137.00				
Materiale sanitare	20.04.02	254.00	0.00	38.00	80.00	68.00	68.00	232.00	270.00	278.00				
Dezinfectanti	20.04.04	20.00	0.00	0.00	8.00	8.00	4.00	28.00	29.00	30.00				
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	152.00	0.00	5.00	35.00	55.00	57.00	861.00	990.00	1,017.00				
Lenjerie si accesorii de pat	20.05.03	57.00	0.00	0.00	5.00	25.00	27.00	222.00	229.00	235.00				
Alte obiecte de inventar	20.05.30	95.00	0.00	5.00	30.00	30.00	30.00	639.00	761.00	782.00				
Daplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5.00	0.00	2.00	2.00	1.00	0.00	5.00	5.00	5.00				
Deplasari interne, detasari, transferari	20.06.01	5.00	0.00	2.00	2.00	1.00	0.00	5.00	5.00	5.00				
Pregatire profesionala	20.13.00	30.00	0.00	1.00	10.00	10.00	9.00	160.00	165.00	170.00				
Protectia muncii	20.14.00	128.00	0.00	0.00	40.00	45.00	43.00	153.00	158.00	162.00				
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	88.00	0.00	16.00	10.00	10.00	52.00	91.00	94.00	97.00				
Prime de asigurare non-viata	20.30.03	50.00	0.00	4.00	0.00	0.00	46.00	52.00	54.00	56.00				
Alte cheltuieli cu bunuri si servicii	20.30.30	38.00	0.00	12.00	10.00	10.00	6.00	39.00	40.00	41.00				
TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	11,578.00	0.00	1,351.00	3,480.00	3,805.00	2,942.00	10,697.00	10,697.00	10,697.00				
Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	11,578.00	0.00	1,351.00	3,480.00	3,805.00	2,942.00	10,697.00	10,697.00	10,697.00				
Ajutoare sociale in numerar	57.02.01	5,769.00	0.00	979.00	1,380.00	1,705.00	1,705.00	5,769.00	5,769.00	5,769.00				
Ajutoare sociale in natura	57.02.02	5,809.00	0.00	372.00	2,100.00	2,100.00	1,237.00	4,928.00	4,928.00	4,928.00				
TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.28+59.30 la 59.36)	59	3,135.00	0.00	433.00	1,215.00	784.00	703.00	2,035.00	2,103.00	2,141.00				

Denumire indicatori	Cod Indicator	Buget 2026										Estimari						
		Prevederi anuale		Prevederi trimestriale						2027	2028	2029						
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2027	2028				2029					
1=3+4+5+6	2	3	4	5	6	7	8	9										
A	B																	
Despagubiri civile	59.17.00	1,259.00	0.00	0.00	760.00	290.00	209.00	44.00	112.00	150.00								
Sume aferente persoanelor cu handicap reincadrate	59.40.00	1,876.00	0.00	433.00	455.00	494.00	494.00	1,991.00	1,991.00	1,991.00								
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	3,071.00	0.00	139.00	909.00	586.00	1,437.00	1,766.00	1,766.00	1,766.00								
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (cod 56.01 la 56.05+cod 56.07 + 56.08 + 56.15 la 56.18 +56.25+56.27+56.28)	56	1,975.00	0.00	139.00	909.00	465.00	462.00	1,766.00	1,766.00	1,766.00								
Programe finantate din Fondul Social European Plus (FSE+), aferente cadrului financiar 2021-2027	56.49	1,975.00	0.00	139.00	909.00	465.00	462.00	1,766.00	1,766.00	1,766.00								
Finantare nationala	56.49.01	295.00	0.00	21.00	136.00	70.00	68.00	265.00	16.00	0.00								
Finantare externa nerambursabila	56.49.02	1,680.00	0.00	118.00	773.00	395.00	394.00	1,501.00	88.00	0.00								
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	1,096.00	0.00	0.00	0.00	121.00	975.00	0.00	0.00	0.00								
TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	1,096.00	0.00	0.00	0.00	121.00	975.00	0.00	0.00	0.00								
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	1,096.00	0.00	0.00	0.00	121.00	975.00	0.00	0.00	0.00								
Masini, echipamente si mijloace de transport	71.01.02	270.00	0.00	0.00	0.00	121.00	975.00	0.00	0.00	0.00								
Mobilier, aparatura biroutica si alte active corporale	71.01.03	110.00	0.00	0.00	0.00	0.00	270.00	0.00	0.00	0.00								
Alte active fixe	71.01.30	716.00	0.00	0.00	0.00	121.00	595.00	0.00	0.00	0.00								



Director Executiv
Cristina UNGUREAN

Sef Serviciu Contabilitate, Salarizare,
Planificare Bugetara si Management
Financiar
Alina Nicoleta DLAR

Judetul: Iasi
 Unitatea administrativ-teritoriala: Judetul Iasi
 Institutia publica: Directia Generala de Asistenta Sociala
 si Protectia Copilului Iasi

Nr. 28634 / 02.06.2026



JUDETUL IASI - CONSILIUL JUDETEAN IASI

Avizat: Director Executiv,
 Elena ARVINTE

Avizat: Sef Serviciu Buget, Creante si Fonduri Speciale,
 Elena Adriana MARGARINT

Verificat: Consilier,
 Mihaela Carmen ILIU

Formular **11/06**

BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2026 SI ESTIMARI PENTRU ANII 2027-2029

Capitol/subcapitol/paragraf: 68.02.50.50 - Alte cheltuieli in domeniul asistentei sociale

Denumire indicatori	Cod Indicator	Buget 2026						Estimari		
		Prevederi anuale		Prevederi trimestriale				2027	2028	2029
		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	42,899.00	0.00	10,600.00	10,851.00	10,850.00	10,598.00	43,415.00	43,511.00	43,596.00
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	42,812.00	0.00	10,600.00	10,851.00	10,766.00	10,595.00	43,415.00	43,511.00	43,596.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	42,812.00	0.00	10,600.00	10,851.00	10,766.00	10,595.00	43,415.00	43,511.00	43,596.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	40,575.00	0.00	10,047.00	10,173.00	10,213.00	10,142.00	40,577.00	40,589.00	40,591.00
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	39,702.00	0.00	9,834.00	9,945.00	9,993.00	9,930.00	39,710.00	39,722.00	39,724.00
Salarii de baza	10.01.01	38,373.00	0.00	9,498.00	9,600.00	9,650.00	9,625.00	38,373.00	38,373.00	38,373.00

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Denumire indicatori	Cod Indicator	Buget 2026										Estimari		
		Prevederi anuale		Prevederi trimestriale				2027	2028	2029				
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
1=3+4+5+6	2	3	4	5	6	7	8	9						
Alte sporuri	B	102.00	0.00	26.00	29.00	28.00	19.00	108.00	120.00	122.00				
Indemnizatie de vacanta	10.01.06	0.00	0.00	0.00	0.00	0.00	0.00	8.00	8.00	8.00				
Indemnizatii platite unor persoane din afara unitatii	10.01.09	626.00	0.00	157.00	165.00	165.00	139.00	626.00	626.00	626.00				
Drepturi de delegare	10.01.12	13.00	0.00	2.00	3.00	5.00	3.00	13.00	13.00	13.00				
Indemnizatii de hrana	10.01.13	40.00	0.00	15.00	8.00	9.00	8.00	34.00	34.00	34.00				
Alte drepturi salariale in bani	10.01.17	548.00	0.00	136.00	140.00	136.00	136.00	548.00	548.00	548.00				
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)	10.02	8.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00				
Vouchere de vacanta	10.02.06	8.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00				
Contributii (cod 10.03.01 la 10.03.06)	10.03	865.00	0.00	213.00	220.00	220.00	212.00	867.00	867.00	867.00				
Contributia asiguratorie pentru munca	10.03.07	865.00	0.00	213.00	220.00	220.00	212.00	867.00	867.00	867.00				
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	2,110.00	0.00	530.00	645.00	516.00	419.00	2,692.00	2,771.00	2,847.00				
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	2,045.00	0.00	518.00	609.00	510.00	408.00	2,272.00	2,339.00	2,404.00				
Furnituri de birou	20.01.01	163.00	0.00	44.00	44.00	65.00	10.00	272.00	280.00	288.00				
Încalzit, iluminat si forta motrica	20.01.03	303.00	0.00	161.00	80.00	30.00	32.00	313.00	322.00	331.00				
Apa, canal si salubritate	20.01.04	94.00	0.00	17.00	29.00	24.00	24.00	97.00	100.00	103.00				
Carburanti, lubrifianti si combustibili alternativi	20.01.05	71.00	0.00	0.00	50.00	21.00	0.00	73.00	75.00	77.00				
Piese de schimb	20.01.06	6.00	0.00	0.00	6.00	0.00	0.00	12.00	12.00	12.00				
Posta, telecomunicatii, radio, tv, internet	20.01.08	299.00	0.00	80.00	90.00	80.00	49.00	309.00	318.00	327.00				
Materiale si prestari de servicii cu caracter functional	20.01.09	1,109.00	0.00	216.00	310.00	290.00	293.00	1,196.00	1,232.00	1,266.00				
Reparatii curente	20.02.00	9.00	0.00	1.00	3.00	3.00	2.00	13.00	13.00	13.00				
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	27.00	0.00	7.00	20.00	0.00	0.00	292.00	301.00	309.00				
Alte obiecte de inventar	20.05.30	27.00	0.00	7.00	20.00	0.00	0.00	292.00	301.00	309.00				
Daplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5.00	0.00	1.00	2.00	1.00	1.00	5.00	5.00	5.00				

Denumire indicatori	Cod Indicator	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Prevederi trimestriale			2027	2028	2029			
				Trim I	Trim II	Trim III				Trim IV		
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9		
Deplasari interne, detasari, transferari	20.06.01	5.00	0.00	1.00	2.00	1.00	1.00	1.00	5.00	5.00	5.00	
Carti, publicatii si materiale documentare	20.11.00	4.00	0.00	0.00	4.00	0.00	0.00	0.00	4.00	4.00	4.00	
Pregatire profesionala	20.13.00	4.00	0.00	1.00	3.00	0.00	0.00	0.00	87.00	90.00	93.00	
Protectia muncii	20.14.00	8.00	0.00	0.00	4.00	2.00	2.00	2.00	11.00	11.00	11.00	
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	8.00	0.00	2.00	0.00	0.00	0.00	0.00	8.00	8.00	8.00	
Prime de asigurare non-viata	20.30.03	6.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	6.00	6.00	
Alte cheltuieli cu bunuri si servicii	20.30.30	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	
TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.28+59.30 la 59.36)	59	127.00	0.00	23.00	33.00	37.00	34.00	146.00	151.00	158.00		
Despagubiri civile	59.17.00	5.00	0.00	0.00	2.00	2.00	1.00	9.00	14.00	21.00		
Sume aferente persoanelor cu handicap neincadrate	59.40.00	122.00	0.00	23.00	31.00	35.00	33.00	137.00	137.00	137.00		
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	87.00	0.00	0.00	0.00	84.00	3.00	0.00	0.00	0.00		
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	87.00	0.00	0.00	0.00	84.00	3.00	0.00	0.00	0.00		
TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	87.00	0.00	0.00	0.00	84.00	3.00	0.00	0.00	0.00		
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	87.00	0.00	0.00	0.00	84.00	3.00	0.00	0.00	0.00		
Masini, echipamente si mijloace de transport	71.01.02	84.00	0.00	0.00	0.00	84.00	3.00	0.00	0.00	0.00		
Alte active fixe	71.01.30	3.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00		

DIRECTOR GENERAL
Florin ION

Director Executiv
Cristina UNGUREAN

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Alina Nicoleta OLAR