

BUGETUL INSTITUTIILOR PUBLICE FINANTATE
DIN VENITURI PROPRII SI SUBVENTII PE ANUL 2023
SI ESTIMARI PENTRU ANII 2024-2026

-mii lei-

Cod	Denumire indicator	Buget 2023						Estimari		
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	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
	SECTIUNEA DE FUNCTIONARE									
000110	TOTAL VENITURI	3,007.00		1,334.50	634.50	632.50	405.50	3,249.00	3,277.00	3,403.00
499010	VENITURI PROPRII	1,446.00		389.50	353.50	351.50	351.50	1,449.00	1,477.00	1,603.00
000210	I. VENITURI CURENTE	1,481.00		424.50	353.50	351.50	351.50	1,449.00	1,477.00	1,603.00
001210	C. VENITURI NEFISCALE	1,481.00		424.50	353.50	351.50	351.50	1,449.00	1,477.00	1,603.00
001310	C1. VENITURI DIN PROPRIETATE	18.00		5.00	4.00	5.00	4.00	19.00	20.00	21.00
3010	Venituri din proprietate	18.00		5.00	4.00	5.00	4.00	19.00	20.00	21.00
301005	Venituri din concesiuni si inchirieri	18.00		5.00	4.00	5.00	4.00	19.00	20.00	21.00
30100530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	18.00		5.00	4.00	5.00	4.00	19.00	20.00	21.00
001410	C2. VANZARI DE BUNURI SI SERVICII	1,463.00		419.50	349.50	346.50	347.50	1,430.00	1,457.00	1,582.00
3310	Venituri din prestari de servicii si alte activitati	1,428.00		384.50	349.50	346.50	347.50	1,430.00	1,457.00	1,582.00
331013	Contributia de intretinere a persoanelor asistate	1,361.00		366.00	332.00	331.00	332.00	1,360.00	1,386.00	1,510.00
331050	Alte venituri din prestari de servicii si alte activitati	67.00		18.50	17.50	15.50	15.50	70.00	71.00	72.00
3710	Transferuri voluntare, altele decat subventiile	35.00		35.00	0.00	0.00	0.00	0.00	0.00	0.00
371001	Donatii si sponsorizari	35.00		35.00	0.00	0.00	0.00	0.00	0.00	0.00
001710	IV. SUBVENTII	1,526.00		910.00	281.00	281.00	54.00	1,800.00	1,800.00	1,800.00
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	1,526.00		910.00	281.00	281.00	54.00	1,800.00	1,800.00	1,800.00

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	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
4310	Subventii de la alte administratii	1,526.00		910.00	281.00	281.00	54.00	1,800.00	1,800.00	1,800.00
431009	Subventii pentru institutii publice	1,526.00		910.00	281.00	281.00	54.00	1,800.00	1,800.00	1,800.00
4910	TOTAL CHELTUIELI	3,007.00	0.00	1,334.50	634.50	632.50	405.50	3,249.00	3,277.00	3,403.00
01	CHELTUIELI CURENTE	3,007.00	0.00	1,334.50	634.50	632.50	405.50	3,249.00	3,277.00	3,403.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,725.00	0.00	866.00	312.00	395.00	152.00	2,050.00	2,126.00	2,208.00
20	TITLUL II BUNURI SI SERVICII	1,282.00	0.00	468.50	322.50	237.50	253.50	1,199.00	1,151.00	1,195.00
6310	Partea a III-a Cheltuieli Social - Culturale	3,007.00	0.00	1,334.50	634.50	632.50	405.50	3,249.00	3,277.00	3,403.00
6510	Invatamant	49.00	0.00	15.50	12.50	10.50	10.50	51.00	51.00	51.00
01	CHELTUIELI CURENTE	49.00	0.00	15.50	12.50	10.50	10.50	51.00	51.00	51.00
20	TITLUL II BUNURI SI SERVICII	49.00	0.00	15.50	12.50	10.50	10.50	51.00	51.00	51.00
651004	Invatamant secundar	49.00	0.00	15.50	12.50	10.50	10.50	51.00	51.00	51.00
65100401	Invatamant secundar inferior	32.00	0.00	9.50	8.50	6.50	7.50	32.00	32.00	32.00
65100402	Invatamant secundar superior	17.00	0.00	6.00	4.00	4.00	3.00	19.00	19.00	19.00
6710	Cultura, recreere si religie	235.00	0.00	115.00	50.00	50.00	20.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	235.00	0.00	115.00	50.00	50.00	20.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	235.00	0.00	115.00	50.00	50.00	20.00	0.00	0.00	0.00
671005	Servicii recreative si sportive	235.00	0.00	115.00	50.00	50.00	20.00	0.00	0.00	0.00
67100501	Sport	235.00	0.00	115.00	50.00	50.00	20.00	0.00	0.00	0.00
6810	Asigurari si asistenta sociala	2,723.00	0.00	1,204.00	572.00	572.00	375.00	3,198.00	3,226.00	3,352.00
01	CHELTUIELI CURENTE	2,723.00	0.00	1,204.00	572.00	572.00	375.00	3,198.00	3,226.00	3,352.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,725.00	0.00	866.00	312.00	395.00	152.00	2,050.00	2,126.00	2,208.00
20	TITLUL II BUNURI SI SERVICII	998.00	0.00	338.00	260.00	177.00	223.00	1,148.00	1,100.00	1,144.00
681012	Unitati de asistenta medico-sociale	2,723.00	0.00	1,204.00	572.00	572.00	375.00	3,198.00	3,226.00	3,352.00
9610	Rezerve, Excedent/Deficit	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
9810	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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

