

BUGETUL LOCAL PE ANUL 2025 VENITURI PROPRII SI SUBVENTII
SI ESTIMARI PENTRU ANII 2026-2028

-mii lei-

		Buget 2025						Estimari		
Cod	Denumire indicator	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			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000110	TOTAL VENITURI	5,503.75		1,658.43	1,183.90	1,834.10	827.32	6,228.47	6,231.53	6,235.46
499010	VENITURI PROPRII	2,591.13		557.53	560.60	1,061.10	411.90	2,151.40	2,153.66	2,156.84
000210	I. VENITURI CURENTE	2,882.75		658.43	627.90	1,171.10	425.32	2,151.40	2,153.66	2,156.84
001210	C. VENITURI NEFISCALE	2,882.75		658.43	627.90	1,171.10	425.32	2,151.40	2,153.66	2,156.84
001310	C1. VENITURI DIN PROPRIETATE	19.10		5.60	3.30	3.90	6.30	15.50	15.50	15.50
3010	Venituri din proprietate	19.10		5.60	3.30	3.90	6.30	15.50	15.50	15.50
301005	Venituri din concesiuni si inchirieri	19.10		5.60	3.30	3.90	6.30	15.50	15.50	15.50
30100530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	19.10		5.60	3.30	3.90	6.30	15.50	15.50	15.50
001410	C2. VANZARI DE BUNURI SI SERVICII	2,863.65		652.83	624.60	1,167.20	419.02	2,135.90	2,138.16	2,141.34
3310	Venituri din prestari de servicii si alte activitati	2,572.03		551.93	557.30	1,057.20	405.60	2,135.90	2,138.16	2,141.34
331013	Contributia de intretinere a persoanelor asistate	2,507.90		529.20	541.90	1,041.20	395.60	2,031.10	2,031.10	2,031.10
331050	Alte venituri din prestari de servicii si alte activitati	64.13		22.73	15.40	16.00	10.00	104.80	107.06	110.24
3710	Transferuri voluntare, altele decat subventiile	291.62		100.90	67.30	110.00	13.42	0.00	0.00	0.00
371001	Donatii si sponsorizari	291.62		100.90	67.30	110.00	13.42	0.00	0.00	0.00
001710	IV. SUBVENTII	2,621.00		1,000.00	556.00	663.00	402.00	4,077.07	4,077.87	4,078.62
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	2,621.00		1,000.00	556.00	663.00	402.00	4,077.07	4,077.87	4,078.62
4310	Subventii de la alte administratii	2,621.00		1,000.00	556.00	663.00	402.00	4,077.07	4,077.87	4,078.62
431009	Subventii pentru institutii publice	2,621.00		1,000.00	556.00	663.00	402.00	4,077.07	4,077.87	4,078.62
4910	TOTAL CHELTUIELI	5,526.34	0.00	1,681.02	1,183.90	1,814.10	847.32	6,228.47	6,231.53	6,235.46

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
01	CHELTUIELI CURENTE	5,526.34	0.00	1,681.02	1,183.90	1,814.10	847.32	6,228.47	6,231.53	6,235.46
10	TITLUL I CHELTUIELI DE PERSONAL	3,837.90	0.00	1,190.00	705.70	1,362.20	580.00	4,797.00	4,797.00	4,797.00
20	TITLUL II BUNURI SI SERVICII	1,631.73	0.00	466.72	453.20	444.49	267.32	1,332.17	1,335.23	1,339.16
59	TITLUL XI ALTE CHELTUIELI	56.71	0.00	24.30	25.00	7.41	0.00	99.30	99.30	99.30
6310	Partea a III-a Cheltuieli Social - Culturale	5,526.34	0.00	1,681.02	1,183.90	1,814.10	847.32	6,228.47	6,231.53	6,235.46
6510	Invatamant	73.32	0.00	42.32	10.00	11.00	10.00	59.00	60.00	62.00
01	CHELTUIELI CURENTE	73.32	0.00	42.32	10.00	11.00	10.00	59.00	60.00	62.00
20	TITLUL II BUNURI SI SERVICII	73.32	0.00	42.32	10.00	11.00	10.00	59.00	60.00	62.00
651004	Invatamant secundar	73.32	0.00	42.32	10.00	11.00	10.00	59.00	60.00	62.00
65100401	Invatamant secundar inferior	34.32	0.00	18.32	5.00	6.00	5.00	20.00	20.00	20.00
65100402	Invatamant secundar superior	39.00	0.00	24.00	5.00	5.00	5.00	39.00	40.00	42.00
6710	Cultura, recreere si religie	453.10	0.00	118.00	158.00	135.00	42.10	44.77	46.83	48.76
01	CHELTUIELI CURENTE	453.10	0.00	118.00	158.00	135.00	42.10	44.77	46.83	48.76
20	TITLUL II BUNURI SI SERVICII	453.10	0.00	118.00	158.00	135.00	42.10	44.77	46.83	48.76
671005	Servicii recreative si sportive	453.10	0.00	118.00	158.00	135.00	42.10	44.77	46.83	48.76
67100501	Sport	453.10	0.00	118.00	158.00	135.00	42.10	44.77	46.83	48.76
6810	Asigurari si asistenta sociala	4,999.92	0.00	1,520.70	1,015.90	1,668.10	795.22	6,124.70	6,124.70	6,124.70
01	CHELTUIELI CURENTE	4,999.92	0.00	1,520.70	1,015.90	1,668.10	795.22	6,124.70	6,124.70	6,124.70
10	TITLUL I CHELTUIELI DE PERSONAL	3,837.90	0.00	1,190.00	705.70	1,362.20	580.00	4,797.00	4,797.00	4,797.00
20	TITLUL II BUNURI SI SERVICII	1,105.31	0.00	306.40	285.20	298.49	215.22	1,228.40	1,228.40	1,228.40
59	TITLUL XI ALTE CHELTUIELI	56.71	0.00	24.30	25.00	7.41	0.00	99.30	99.30	99.30
681012	Unitati de asistenta medico-sociale	4,999.92	0.00	1,520.70	1,015.90	1,668.10	795.22	6,124.70	6,124.70	6,124.70
9610	Rezerve, Excedent/Deficit	-22.59	0.00	-22.59	0.00	20.00	-20.00	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	20.00	0.00	0.00	0.00	0.00
981096	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00
981097	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9910	Deficit	22.59	0.00	22.59	0.00	0.00	20.00	0.00	0.00	0.00
991096	Deficitul sectiunii de functionare	22.59	0.00	22.59	0.00	0.00	20.00	0.00	0.00	0.00
991097	Deficitul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei

