

BUGETUL INSTITUȚIILOR PUBLICE ȘI ACTIVITĂȚILOR  
FINANȚATE INTEGRAL SAU PARȚIAL DIN VENITURI  
PROPRII, PE ANUL 2019 ȘI ESTIMĂRI PENTRU ANII 2020-  
2022

| DENUMIREA INDICATORILOR   | Cod indicator | Nr. Rand  | PREVEDERI ANUALE |  | PREVEDERI TRIMESTRIALE |                 |                 |                 | ESTIMARI         |                  |                  |                  |
|---|---------------|-----------|------------------|--|------------------------|-----------------|-----------------|-----------------|------------------|------------------|------------------|------------------|
|   |               |           | TOTAL            | din care credite<br>bugetare<br>destinate stingerii<br>platilor restante | TRIM I                 | TRIM II         | TRIM III        | TRIM IV         | Estimare<br>2020 | Estimare<br>2021 | Estimare<br>2022 | Estimare<br>2023 |
| <b>TOTAL VENITURI</b>   | <b>V</b>      | <b>1</b>  | <b>33,408.72</b> |  | <b>8,213.00</b>        | <b>8,611.42</b> | <b>7,956.20</b> | <b>8,628.10</b> | <b>36,649.00</b> | <b>40,318.0</b>  | <b>44,286.0</b>  | <b>0.00</b>      |
| <b>I. VENITURI CURENTE</b>  | <b>00.02</b>  | <b>2</b>  | <b>23,088.72</b> |  | <b>5,633.00</b>        | <b>6,031.42</b> | <b>5,376.20</b> | <b>6,048.10</b> | <b>25,399.00</b> | <b>28,018.0</b>  | <b>30,886.0</b>  | <b>0.00</b>      |
| <b>C. VENITURI NEFISCALE</b>  | <b>00.12</b>  | <b>3</b>  | <b>23,088.72</b> |  | <b>5,633.00</b>        | <b>6,031.42</b> | <b>5,376.20</b> | <b>6,048.10</b> | <b>25,399.00</b> | <b>28,018.0</b>  | <b>30,886.0</b>  | <b>0.00</b>      |
| <b>C1. VENITURI DIN PROPRIETATE</b>   | <b>00.13</b>  | <b>4</b>  | <b>1,103.50</b>  |  | <b>290.00</b>          | <b>288.00</b>   | <b>262.80</b>   | <b>262.70</b>   | <b>1,213.00</b>  | <b>1,414.00</b>  | <b>1,616.00</b>  | <b>0.00</b>      |
| <b>Venituri din proprietate</b>   | <b>30.10</b>  | <b>5</b>  | <b>1,103.50</b>  |  | <b>290.00</b>          | <b>288.00</b>   | <b>262.80</b>   | <b>262.70</b>   | <b>1,213.00</b>  | <b>1,414.00</b>  | <b>1,616.00</b>  | <b>0.00</b>      |
| Venituri din concesiuni si inchirieri   | 30.10.05      | 6         | 211.50           |  | 53.00                  | 53.00           | 52.80           | 52.70           | 263.00           | 314.00           | 316.00           | 0.00             |
| Alte venituri din concesiuni si inchirieri de catre institutiile publice                                    | 30.10.05.30   | 7         | 211.50           |  | 53.00                  | 53.00           | 52.80           | 52.70           | 263.00           | 314.00           | 316.00           | 0.00             |
| Venituri din utilizarea pasunilor comunale  | 30.10.09      | 8         | 67.00            |  | 67.00                  | 0.00            | 0.00            | 0.00            | 70.00            | 80.00            | 90.00            | 0.00             |
| Alte venituri din proprietate   | 30.10.50      | 9         | 825.00           |  | 170.00                 | 235.00          | 210.00          | 210.00          | 880.00           | 1,020.00         | 1,210.00         | 0.00             |
| <b>C2. VANZARI DE BUNURI SI SERVICII</b>  | <b>00.14</b>  | <b>10</b> | <b>21,985.22</b> |  | <b>5,343.00</b>        | <b>5,743.42</b> | <b>5,113.40</b> | <b>5,785.40</b> | <b>24,186.00</b> | <b>26,604.0</b>  | <b>29,270.0</b>  | <b>0.00</b>      |
| <b>Venituri din prestari de servicii si alte activitati</b>   | <b>33.10</b>  | <b>11</b> | <b>21,981.22</b> |  | <b>5,342.00</b>        | <b>5,742.42</b> | <b>5,112.40</b> | <b>5,784.40</b> | <b>24,181.00</b> | <b>26,598.0</b>  | <b>29,263.0</b>  | <b>0.00</b>      |
| Venituri din contractele incheiate cu casele de asigurari sociale de sanatate                               | 33.10.21      | 12        | 15,386.72        |  | 3,683.00               | 4,042.72        | 3,498.00        | 4,163.00        | 16,926.00        | 19,058.0         | 21,405.0         | 0.00             |
| Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat | 33.10.30      | 13        | 3,600.00         |  | 900.00                 | 900.00          | 900.00          | 900.00          | 4,000.00         | 4,000.00         | 4,000.00         | 0.00             |

| DENUMIREA INDICATORILOR   | Cod indicator | Nr. Rand  | PREVEDERI ANUALE |   | PREVEDERI TRIMESTRIALE |                  |                  |                 | ESTIMARI         |                  |                  |               |
|---|---------------|-----------|------------------|---|------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|---------------|
|   |               |           | TOTAL            | din care credite bugetare destinate stingerii platilor restante | TRIM I                 | TRIM II          | TRIM III         | TRIM IV         | Estimare 2020    | Estimare 2021    | Estimare 2022    | Estimare 2023 |
| Contributia elevilor si studentilor pt internate, camine si cantine   | 33.10.14      | 14        | 430.00           |   | 118.00                 | 126.00           | 62.00            | 124.00          | 473.00           | 521.00           | 575.00           | 0.00          |
| <b>Transferuri voluntare, altele decat subventiile</b>  | <b>37.10</b>  | <b>15</b> | <b>0.00</b>      |   | <b>0.00</b>            | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>     | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>   |
| Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus) | 37.10.03      | 16        | -355.60          |   | -181.40                | -42.50           | -59.80           | -71.90          | -561.00          | -968.00          | -1,349.00        | 0.00          |
| Varsaminte din sectiunea de functionare   | 37.10.04      | 17        | 355.60           |   | 181.40                 | 42.50            | 59.80            | 71.90           | 561.00           | 968.00           | 1,349.00         | 0.00          |
| Taxe si alte venituri in invatamant   | 33.10.05      | 18        | 12.00            |   | 0.00                   | 6.00             | 0.00             | 6.00            | 14.00            | 14.00            | 18.00            | 0.00          |
| <b>IV. SUBVENTII</b>  | <b>00.17</b>  | <b>19</b> | <b>10,320.00</b> |   | <b>2,580.00</b>        | <b>2,580.00</b>  | <b>2,580.00</b>  | <b>2,580.00</b> | <b>11,250.00</b> | <b>12,300.00</b> | <b>13,400.00</b> | <b>0.00</b>   |
| <b>Subventii de la alte administratii</b>   | <b>43.10</b>  | <b>20</b> | <b>10,320.00</b> |   | <b>2,580.00</b>        | <b>2,580.00</b>  | <b>2,580.00</b>  | <b>2,580.00</b> | <b>11,250.00</b> | <b>12,300.00</b> | <b>13,400.00</b> | <b>0.00</b>   |
| Subventii de la buget pentru acoperirea cresterilor salariale   | 43.10.33      | 21        | 10,320.00        |   | 2,580.00               | 2,580.00         | 2,580.00         | 2,580.00        | 11,250.00        | 12,300.00        | 13,400.00        | 0.00          |
| Venituri din prestari de servicii   | 33.10.08      | 22        | 2,440.00         |   | 612.50                 | 638.70           | 624.90           | 563.90          | 2,658.00         | 2,885.00         | 3,140.00         | 0.00          |
| Venituri prin valorificarea produselor obtinute din act proprie sau anexa   | 33.10.16      | 23        | 110.00           |   | 27.50                  | 27.50            | 27.50            | 27.50           | 110.00           | 120.00           | 125.00           | 0.00          |
| Alte venituri din prestari de servicii si alte activitati   | 33.10.50      | 24        | 2.50             |   | 1.00                   | 1.50             | 0.00             | 0.00            | 0.00             | 0.00             | 0.00             | 0.00          |
| <b>Amenzi, penalitati si confiscari</b>   | <b>35.10</b>  | <b>25</b> | <b>4.00</b>      |   | <b>1.00</b>            | <b>1.00</b>      | <b>1.00</b>      | <b>1.00</b>     | <b>5.00</b>      | <b>6.00</b>      | <b>7.00</b>      | <b>0.00</b>   |
| Alte amenzi, penalitati si confiscari   | 35.10.50      | 26        | 4.00             |   | 1.00                   | 1.00             | 1.00             | 1.00            | 5.00             | 6.00             | 7.00             | 0.00          |
| <b>TOTAL CHELTUIELI</b>   | <b>00</b>     | <b>1</b>  | <b>39,035.67</b> | <b>0.00</b>   | <b>8,449.10</b>        | <b>11,910.92</b> | <b>9,450.90</b>  | <b>9,224.75</b> | <b>36,649.00</b> | <b>40,318.00</b> | <b>44,286.00</b> | <b>0.00</b>   |
| <b>CHELTUIELI CURENTE</b>   | <b>01</b>     | <b>2</b>  | <b>33,056.40</b> | <b>0.00</b>   | <b>8,034.88</b>        | <b>8,568.92</b>  | <b>7,896.40</b>  | <b>8,556.20</b> | <b>36,088.00</b> | <b>39,350.00</b> | <b>42,937.00</b> | <b>0.00</b>   |
| <b>TITLUL I CHELTUIELI DE PERSONAL</b>  | <b>10</b>     | <b>3</b>  | <b>25,547.90</b> | <b>0.00</b>   | <b>6,311.18</b>        | <b>6,457.52</b>  | <b>6,390.30</b>  | <b>6,388.90</b> | <b>27,902.00</b> | <b>30,388.00</b> | <b>33,089.00</b> | <b>0.00</b>   |
| <b>TITLUL II BUNURI SI SERVICII</b>   | <b>20</b>     | <b>4</b>  | <b>7,288.50</b>  | <b>0.00</b>   | <b>1,606.70</b>        | <b>2,083.40</b>  | <b>1,486.10</b>  | <b>2,112.30</b> | <b>7,946.00</b>  | <b>8,692.00</b>  | <b>9,558.00</b>  | <b>0.00</b>   |
| <b>70. CHELTUIELI DE CAPITAL (70=71+72)</b>   | <b>70</b>     | <b>5</b>  | <b>5,982.55</b>  | <b>0.00</b>   | <b>417.50</b>          | <b>3,342.00</b>  | <b>1,554.50</b>  | <b>668.55</b>   | <b>561.00</b>    | <b>968.00</b>    | <b>1,349.00</b>  | <b>0.00</b>   |
| <b>TITLUL XIII ACTIVE NEFINANCIARE</b>  | <b>71</b>     | <b>6</b>  | <b>5,982.55</b>  | <b>0.00</b>   | <b>417.50</b>          | <b>3,342.00</b>  | <b>1,554.50</b>  | <b>668.55</b>   | <b>561.00</b>    | <b>968.00</b>    | <b>1,349.00</b>  | <b>0.00</b>   |
| <b>TITLUL XI ALTE CHELTUIELI</b>  | <b>59</b>     | <b>7</b>  | <b>220.00</b>    | <b>0.00</b>   | <b>117.00</b>          | <b>28.00</b>     | <b>20.00</b>     | <b>55.00</b>    | <b>240.00</b>    | <b>270.00</b>    | <b>290.00</b>    | <b>0.00</b>   |
| <b>TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT</b>                                     | <b>85</b>     | <b>8</b>  | <b>-3.28</b>     | <b>0.00</b>   | <b>-3.28</b>           | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>     | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>   |
| <b>EXCEDENT</b>   | <b>98</b>     | <b>9</b>  | <b>-5,626.95</b> | <b>0.00</b>   | <b>-236.10</b>         | <b>-3,299.50</b> | <b>-1,494.70</b> | <b>-596.65</b>  |                  |                  |                  |               |
| <b>TOTAL CHELTUIELI</b>   | <b>C</b>      | <b>1</b>  | <b>39,035.67</b> | <b>0.00</b>   | <b>8,449.10</b>        | <b>11,910.92</b> | <b>9,450.90</b>  | <b>9,224.75</b> | <b>36,649.00</b> | <b>40,318.00</b> | <b>44,286.00</b> | <b>0.00</b>   |
| <b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE</b>   | <b>64.10</b>  | <b>2</b>  | <b>35,356.27</b> | <b>0.00</b>   | <b>7,779.50</b>        | <b>10,648.72</b> | <b>8,502.00</b>  | <b>8,426.05</b> | <b>33,000.00</b> | <b>36,223.00</b> | <b>39,720.00</b> | <b>0.00</b>   |
| <b>INVATAMANT</b>   | <b>65.10</b>  | <b>3</b>  | <b>372.00</b>    | <b>0.00</b>   | <b>101.00</b>          | <b>115.00</b>    | <b>44.00</b>     | <b>112.00</b>   | <b>410.00</b>    | <b>450.00</b>    | <b>500.00</b>    | <b>0.00</b>   |

| DENUMIREA INDICATORILOR  | Cod indicator | Nr. Rand  | PREVEDERI ANUALE |   | PREVEDERI TRIMESTRIALE |                  |                 |                 | ESTIMARI         |                 |                 |               |
|--|---------------|-----------|------------------|---|------------------------|------------------|-----------------|-----------------|------------------|-----------------|-----------------|---------------|
|  |               |           | TOTAL            | din care credite bugetare destinate stingerii platilor restante | TRIM I                 | TRIM II          | TRIM III        | TRIM IV         | Estimare 2020    | Estimare 2021   | Estimare 2022   | Estimare 2023 |
| TOTAL CHELTUIELI   | 00            | 4         | 372.00           | 0.00  | 101.00                 | 115.00           | 44.00           | 112.00          | 410.00           | 450.00          | 500.00          | 0.00          |
| CHELTUIELI CURENTE   | 01            | 5         | 372.00           | 0.00  | 101.00                 | 115.00           | 44.00           | 112.00          | 410.00           | 450.00          | 500.00          | 0.00          |
| TITLUL II BUNURI SI SERVICII   | 20            | 6         | 372.00           | 0.00  | 101.00                 | 115.00           | 44.00           | 112.00          | 410.00           | 450.00          | 500.00          | 0.00          |
| <i>Din Total Capitol:</i>  |               |           |                  |   |                        |                  |                 |                 |                  |                 |                 |               |
| Invatamant prescolar si primar   | 65.10.03      | 7         | 360.00           | 0.00  | 101.00                 | 109.00           | 44.00           | 106.00          | 396.00           | 436.00          | 482.00          | 0.00          |
| Invatamant prescolar   | 65.10.03.01   | 8         | 360.00           | 0.00  | 101.00                 | 109.00           | 44.00           | 106.00          | 396.00           | 436.00          | 482.00          | 0.00          |
| Invatamant secundar  | 65.10.04      | 9         | 12.00            | 0.00  | 0.00                   | 6.00             | 0.00            | 6.00            | 14.00            | 14.00           | 18.00           | 0.00          |
| Invatamant secundar superior   | 65.10.04.02   | 10        | 12.00            | 0.00  | 0.00                   | 6.00             | 0.00            | 6.00            | 14.00            | 14.00           | 18.00           | 0.00          |
| <b>Sanatate</b>  | <b>66.10</b>  | <b>11</b> | <b>34,876.27</b> | <b>0.00</b>   | <b>7,656.00</b>        | <b>10,494.72</b> | <b>8,439.00</b> | <b>8,286.55</b> | <b>32,576.00</b> | <b>35,758.0</b> | <b>39,205.0</b> | <b>0.00</b>   |
|  |               |           |                  |   |                        |                  |                 |                 | <b>0</b>         | <b>0</b>        |                 |               |
| TOTAL CHELTUIELI   | 00            | 12        | 34,876.27        | 0.00  | 7,656.00               | 10,494.72        | 8,439.00        | 8,286.55        | 32,576.00        | 35,758.0        | 39,205.0        | 0.00          |
|  |               |           |                  |   |                        |                  |                 |                 |                  | <b>0</b>        | <b>0</b>        |               |
| CHELTUIELI CURENTE   | 01            | 13        | 29,710.00        | 0.00  | 7,266.28               | 7,622.72         | 7,078.00        | 7,743.00        | 32,540.00        | 35,470.0        | 38,690.0        | 0.00          |
|  |               |           |                  |   |                        |                  |                 |                 |                  | <b>0</b>        | <b>0</b>        |               |
| TITLUL I CHELTUIELI DE PERSONAL  | 10            | 14        | 23,704.00        | 0.00  | 5,860.28               | 5,993.72         | 5,927.00        | 5,923.00        | 25,900.00        | 28,200.0        | 30,700.0        | 0.00          |
|  |               |           |                  |   |                        |                  |                 |                 |                  | <b>0</b>        | <b>0</b>        |               |
| TITLUL II BUNURI SI SERVICII   | 20            | 15        | 5,786.00         | 0.00  | 1,289.00               | 1,601.00         | 1,131.00        | 1,765.00        | 6,400.00         | 7,000.00        | 7,700.00        | 0.00          |
| TITLUL XI ALTE CHELTUIELI  | 59            | 16        | 220.00           | 0.00  | 117.00                 | 28.00            | 20.00           | 55.00           | 240.00           | 270.00          | 290.00          | 0.00          |
| 70. CHELTUIELI DE CAPITAL (70=71+72)                                       | 70            | 17        | 5,169.55         | 0.00  | 393.00                 | 2,872.00         | 1,361.00        | 543.55          | 36.00            | 288.00          | 515.00          | 0.00          |
| TITLUL XIII ACTIVE NEFINANCIARE  | 71            | 18        | 5,169.55         | 0.00  | 393.00                 | 2,872.00         | 1,361.00        | 543.55          | 36.00            | 288.00          | 515.00          | 0.00          |
| TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | 85            | 19        | -3.28            | 0.00  | -3.28                  | 0.00             | 0.00            | 0.00            | 0.00             | 0.00            | 0.00            | 0.00          |
| <i>Din Total Capitol:</i>  |               |           |                  |   |                        |                  |                 |                 |                  |                 |                 |               |
| Servicii medicale in unitati sanitare cu paturi                            | 66.10.06      | 20        | 34,876.27        | 0.00  | 7,656.00               | 10,494.72        | 8,439.00        | 8,286.55        | 32,576.00        | 35,758.0        | 39,205.0        | 0.00          |
|  |               |           |                  |   |                        |                  |                 |                 |                  | <b>0</b>        | <b>0</b>        |               |
| Spitale generale   | 66.10.06.01   | 21        | 34,876.27        | 0.00  | 7,656.00               | 10,494.72        | 8,439.00        | 8,286.55        | 32,576.00        | 35,758.0        | 39,205.0        | 0.00          |
|  |               |           |                  |   |                        |                  |                 |                 |                  | <b>0</b>        | <b>0</b>        |               |
| <b>Asigurari si asistenta sociala</b>                                      | <b>68.10</b>  | <b>22</b> | <b>108.00</b>    | <b>0.00</b>   | <b>22.50</b>           | <b>39.00</b>     | <b>19.00</b>    | <b>27.50</b>    | <b>14.00</b>     | <b>15.00</b>    | <b>15.00</b>    | <b>0.00</b>   |
| TOTAL CHELTUIELI   | 00            | 23        | 108.00           | 0.00  | 22.50                  | 39.00            | 19.00           | 27.50           | 14.00            | 15.00           | 15.00           | 0.00          |
| CHELTUIELI CURENTE   | 01            | 24        | 108.00           | 0.00  | 22.50                  | 39.00            | 19.00           | 27.50           | 14.00            | 15.00           | 15.00           | 0.00          |
| TITLUL II BUNURI SI SERVICII   | 20            | 25        | 108.00           | 0.00  | 22.50                  | 39.00            | 19.00           | 27.50           | 14.00            | 15.00           | 15.00           | 0.00          |
| <i>Din Total Capitol:</i>  |               |           |                  |   |                        |                  |                 |                 |                  |                 |                 |               |
| Crese  | 68.10.11      | 26        | 108.00           | 0.00  | 22.50                  | 39.00            | 19.00           | 27.50           | 14.00            | 15.00           | 15.00           | 0.00          |

| DENUMIREA INDICATORILOR   | Cod indicator | Nr. Rand  | PREVEDERI ANUALE |   | PREVEDERI TRIMESTRIALE |               |               |               | ESTIMARI        |                 |                 |               |
|---|---------------|-----------|------------------|---|------------------------|---------------|---------------|---------------|-----------------|-----------------|-----------------|---------------|
|   |               |           | TOTAL            | din care credite bugetare destinate stingerii platilor restante | TRIM I                 | TRIM II       | TRIM III      | TRIM IV       | Estimare 2020   | Estimare 2021   | Estimare 2022   | Estimare 2023 |
| <b>Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE</b> | <b>69.10</b>  | <b>27</b> | <b>3,126.70</b>  | <b>0.00</b>   | <b>618.60</b>          | <b>954.50</b> | <b>812.90</b> | <b>740.70</b> | <b>3,190.00</b> | <b>3,530.00</b> | <b>3,898.00</b> | <b>0.00</b>   |
| <b>Locuinte, servicii si dezvoltare publica</b>                             | <b>70.10</b>  | <b>28</b> | <b>958.70</b>    | <b>0.00</b>   | <b>73.60</b>           | <b>382.80</b> | <b>256.70</b> | <b>245.60</b> | <b>804.00</b>   | <b>905.00</b>   | <b>1,010.00</b> | <b>0.00</b>   |
| TOTAL CHELTUIELI  | 00            | 29        | 958.70           | 0.00  | 73.60                  | 382.80        | 256.70        | 245.60        | 804.00          | 905.00          | 1,010.00        | 0.00          |
| CHELTUIELI CURENTE  | 01            | 30        | 458.70           | 0.00  | 73.60                  | 132.80        | 131.70        | 120.60        | 504.00          | 555.00          | 610.00          | 0.00          |
| TITLUL I CHELTUIELI DE PERSONAL   | 10            | 31        | 221.50           | 0.00  | 43.00                  | 59.50         | 59.50         | 59.50         | 244.00          | 268.00          | 295.00          | 0.00          |
| TITLUL II BUNURI SI SERVICII  | 20            | 32        | 237.20           | 0.00  | 30.60                  | 73.30         | 72.20         | 61.10         | 260.00          | 287.00          | 315.00          | 0.00          |
| 70. CHELTUIELI DE CAPITAL (70=71+72)  | 70            | 33        | 500.00           | 0.00  | 0.00                   | 250.00        | 125.00        | 125.00        | 300.00          | 350.00          | 400.00          | 0.00          |
| TITLUL XIII ACTIVE NEFINANCIARE   | 71            | 34        | 500.00           | 0.00  | 0.00                   | 250.00        | 125.00        | 125.00        | 300.00          | 350.00          | 400.00          | 0.00          |
| <i>Din Total Capitol:</i>   |               |           |                  |   |                        |               |               |               |                 |                 |                 |               |
| Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 70.10.50      | 35        | 958.70           | 0.00  | 73.60                  | 382.80        | 256.70        | 245.60        | 804.00          | 905.00          | 1,010.00        | 0.00          |
| <b>Protectia mediului</b>   | <b>74.10</b>  | <b>36</b> | <b>2,168.00</b>  | <b>0.00</b>   | <b>545.00</b>          | <b>571.70</b> | <b>556.20</b> | <b>495.10</b> | <b>2,386.00</b> | <b>2,625.00</b> | <b>2,888.00</b> | <b>0.00</b>   |
| TOTAL CHELTUIELI  | 00            | 37        | 2,168.00         | 0.00  | 545.00                 | 571.70        | 556.20        | 495.10        | 2,386.00        | 2,625.00        | 2,888.00        | 0.00          |
| CHELTUIELI CURENTE  | 01            | 38        | 2,125.00         | 0.00  | 520.50                 | 571.70        | 537.70        | 495.10        | 2,320.00        | 2,530.00        | 2,760.00        | 0.00          |
| TITLUL I CHELTUIELI DE PERSONAL   | 10            | 39        | 1,498.00         | 0.00  | 376.50                 | 373.30        | 372.80        | 375.40        | 1,630.00        | 1,780.00        | 1,940.00        | 0.00          |
| TITLUL II BUNURI SI SERVICII  | 20            | 40        | 627.00           | 0.00  | 144.00                 | 198.40        | 164.90        | 119.70        | 690.00          | 750.00          | 820.00          | 0.00          |
| 70. CHELTUIELI DE CAPITAL (70=71+72)  | 70            | 41        | 43.00            | 0.00  | 24.50                  | 0.00          | 18.50         | 0.00          | 66.00           | 95.00           | 128.00          | 0.00          |
| TITLUL XIII ACTIVE NEFINANCIARE   | 71            | 42        | 43.00            | 0.00  | 24.50                  | 0.00          | 18.50         | 0.00          | 66.00           | 95.00           | 128.00          | 0.00          |
| <i>Din Total Capitol:</i>   |               |           |                  |   |                        |               |               |               |                 |                 |                 |               |
| Salubritate si gestiunea deseurilor   | 74.10.05      | 43        | 2,168.00         | 0.00  | 545.00                 | 571.70        | 556.20        | 495.10        | 2,386.00        | 2,625.00        | 2,888.00        | 0.00          |
| Colectarea, tratatarea si distrugerea deseurilor                            | 74.10.05.02   | 44        | 2,168.00         | 0.00  | 545.00                 | 571.70        | 556.20        | 495.10        | 2,386.00        | 2,625.00        | 2,888.00        | 0.00          |
| <b>Partea a V-a ACTIUNI ECONOMICE</b>                                       | <b>79.10</b>  | <b>45</b> | <b>552.70</b>    | <b>0.00</b>   | <b>51.00</b>           | <b>307.70</b> | <b>136.00</b> | <b>58.00</b>  | <b>459.00</b>   | <b>565.00</b>   | <b>668.00</b>   | <b>0.00</b>   |
| <b>Agricultura, silvicultura, piscicultura si vanatoare</b>                 | <b>83.10</b>  | <b>46</b> | <b>542.70</b>    | <b>0.00</b>   | <b>41.00</b>           | <b>307.70</b> | <b>136.00</b> | <b>58.00</b>  | <b>459.00</b>   | <b>565.00</b>   | <b>668.00</b>   | <b>0.00</b>   |
| TOTAL CHELTUIELI  | 00            | 47        | 542.70           | 0.00  | 41.00                  | 307.70        | 136.00        | 58.00         | 459.00          | 565.00          | 668.00          | 0.00          |
| CHELTUIELI CURENTE  | 01            | 48        | 272.70           | 0.00  | 41.00                  | 87.70         | 86.00         | 58.00         | 300.00          | 330.00          | 362.00          | 0.00          |
| TITLUL I CHELTUIELI DE PERSONAL   | 10            | 49        | 116.00           | 0.00  | 23.00                  | 31.00         | 31.00         | 31.00         | 128.00          | 140.00          | 154.00          | 0.00          |
| TITLUL II BUNURI SI SERVICII  | 20            | 50        | 156.70           | 0.00  | 18.00                  | 56.70         | 55.00         | 27.00         | 172.00          | 190.00          | 208.00          | 0.00          |
| 70. CHELTUIELI DE CAPITAL (70=71+72)  | 70            | 51        | 270.00           | 0.00  | 0.00                   | 220.00        | 50.00         | 0.00          | 159.00          | 235.00          | 306.00          | 0.00          |
| TITLUL XIII ACTIVE NEFINANCIARE   | 71            | 52        | 270.00           | 0.00  | 0.00                   | 220.00        | 50.00         | 0.00          | 159.00          | 235.00          | 306.00          | 0.00          |
| <i>Din Total Capitol:</i>   |               |           |                  |   |                        |               |               |               |                 |                 |                 |               |
| Alte cheltuieli in domeniul agriculturii                                    | 83.10.03.30   | 53        | 542.70           | 0.00  | 41.00                  | 307.70        | 136.00        | 58.00         | 459.00          | 565.00          | 668.00          | 0.00          |
| <b>Alte actiuni economice</b>   | <b>87.10</b>  | <b>54</b> | <b>10.00</b>     | <b>0.00</b>   | <b>10.00</b>           | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>     | <b>0.00</b>     | <b>0.00</b>     | <b>0.00</b>   |
| TOTAL CHELTUIELI  | 00            | 55        | 10.00            | 0.00  | 10.00                  | 0.00          | 0.00          | 0.00          | 0.00            | 0.00            | 0.00            | 0.00          |

| DENUMIREA INDICATORILOR         | Cod indicator | Nr. Rand  | PREVEDERI ANUALE |  | PREVEDERI TRIMESTRIALE |                  |                  |                | ESTIMARI         |                  |                  |                  |
|---------------------------------|---------------|-----------|------------------|--|------------------------|------------------|------------------|----------------|------------------|------------------|------------------|------------------|
|                                 |               |           | TOTAL            | din care credite<br>bugetare<br>destinate stingerii<br>platilor restante | TRIM I                 | TRIM II          | TRIM III         | TRIM IV        | Estimare<br>2020 | Estimare<br>2021 | Estimare<br>2022 | Estimare<br>2023 |
| CHELTUIELI CURENTE              | 01            | 56        | 10.00            | 0.00   | 10.00                  | 0.00             | 0.00             | 0.00           | 0.00             | 0.00             | 0.00             | 0.00             |
| TITLUL I CHELTUIELI DE PERSONAL | 10            | 57        | 8.40             | 0.00   | 8.40                   | 0.00             | 0.00             | 0.00           | 0.00             | 0.00             | 0.00             | 0.00             |
| TITLUL II BUNURI SI SERVICII    | 20            | 58        | 1.60             | 0.00   | 1.60                   | 0.00             | 0.00             | 0.00           | 0.00             | 0.00             | 0.00             | 0.00             |
| <i>Din Total Capitol:</i>       |               |           |                  |  |                        |                  |                  |                |                  |                  |                  |                  |
| Alte actiuni economice          | 87.10.50      | 59        | 10.00            | 0.00   | 10.00                  | 0.00             | 0.00             | 0.00           | 0.00             | 0.00             | 0.00             | 0.00             |
| <b>EXCEDENT</b>                 | <b>98</b>     | <b>60</b> | <b>-5,626.95</b> | <b>0.00</b>  | <b>-236.10</b>         | <b>-3,299.50</b> | <b>-1,494.70</b> | <b>-596.65</b> |                  |                  |                  |                  |