

**BUGETUL - sectiunea de functionare - FINANTAT INTEGRAL DIN VENITURI PROPRII**

ANEXA nr 6

| DENUMIREA INDICATORILOR                                                  | Cod indicator | Nr.<br>Rand | PREVEDERI |                                               | PREVEDERI TRIMESTRIALE |         |          |         | ESTIMARI         |                  |                  |                  |
|--------------------------------------------------------------------------|---------------|-------------|-----------|-----------------------------------------------|------------------------|---------|----------|---------|------------------|------------------|------------------|------------------|
|                                                                          |               |             | TOTAL     | din care credite bugetare destinate stingerii | TRIM I                 | TRIM II | TRIM III | TRIM IV | Estimare<br>2020 | Estimare<br>2021 | Estimare<br>2022 | Estimare<br>2023 |
| <b>TOTAL VENITURI</b>                                                    | V             | 1           | 25.00     |                                               | 11.00                  | 7.00    | 5.00     | 2.00    | 10.00            | 10.00            | 10.00            | 0.00             |
| I. VENITURI CURENTE                                                      | 00.02         | 2           | 25.00     |                                               | 11.00                  | 7.00    | 5.00     | 2.00    | 10.00            | 10.00            | 10.00            | 0.00             |
| C. VENITURI NEFISCALE                                                    | 00.12         | 3           | 25.00     |                                               | 11.00                  | 7.00    | 5.00     | 2.00    | 10.00            | 10.00            | 10.00            | 0.00             |
| CI. VENITURI DIN PROPRIETATE                                             | 00.13         | 4           | 25.00     |                                               | 11.00                  | 7.00    | 5.00     | 2.00    | 10.00            | 10.00            | 10.00            | 0.00             |
| Venituri din proprietate                                                 | 30.10         | 5           | 25.00     |                                               | 11.00                  | 7.00    | 5.00     | 2.00    | 10.00            | 10.00            | 10.00            | 0.00             |
| Venituri din concesiuni si inchirieri                                    | 30.10.05      | 6           | 22.00     |                                               | 10.00                  | 6.00    | 4.00     | 2.00    | 10.00            | 10.00            | 10.00            | 0.00             |
| Alte venituri din concesiuni si inchirieri de catre institutiile publice | 30.10.05.30   | 7           | 22.00     |                                               | 10.00                  | 6.00    | 4.00     | 2.00    | 10.00            | 10.00            | 10.00            | 0.00             |
| Venituri din utilizarea pasunilor comunale                               | 30.10.09      | 8           | 3.00      |                                               | 1.00                   | 1.00    | 1.00     | 0.00    | 0.00             | 0.00             | 0.00             | 0.00             |
| <b>TOTAL CHELTUIELI</b>                                                  | 00            | 1           | 70.87     | 0.00                                          | 11.00                  | 39.87   | 5.00     | 15.00   | 10.00            | 10.00            | 10.00            | 0.00             |
| CHELTUIELI CURENTE                                                       | 01            | 2           | 70.87     | 0.00                                          | 11.00                  | 39.87   | 5.00     | 15.00   | 10.00            | 10.00            | 10.00            | 0.00             |
| <b>TITLUL II BUNURI SI SERVICII</b>                                      | 20            | 3           | 70.87     | 0.00                                          | 11.00                  | 39.87   | 5.00     | 15.00   | 10.00            | 10.00            | 10.00            | 0.00             |
| Bunuri de natura obiectelor de inventar                                  | 20.05         | 4           | 22.71     | 0.00                                          | 11.00                  | 11.71   | 0.00     | 0.00    | 0.00             | 0.00             | 0.00             | 0.00             |
| Alte obiecte de inventar                                                 | 20.05.30      | 5           | 22.71     | 0.00                                          | 11.00                  | 11.71   | 0.00     | 0.00    | 0.00             | 0.00             | 0.00             | 0.00             |
| Alte cheltuieli                                                          | 20.30         | 6           | 48.16     | 0.00                                          | 0.00                   | 28.16   | 5.00     | 15.00   | 10.00            | 10.00            | 10.00            | 0.00             |
| Alte cheltuieli cu bunuri si servicii                                    | 20.30.30      | 7           | 48.16     | 0.00                                          | 0.00                   | 28.16   | 5.00     | 15.00   | 10.00            | 10.00            | 10.00            | 0.00             |
| <b>EXCEDENT</b>                                                          | 98            | 8           | -45.87    | 0.00                                          | 0.00                   | -32.87  | 0.00     | -13.00  |                  |                  |                  |                  |
| <b>TOTAL CHELTUIELI</b>                                                  | C             | 1           | 70.87     | 0.00                                          | 11.00                  | 39.87   | 5.00     | 15.00   | 10.00            | 10.00            | 10.00            | 0.00             |
| <b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE</b>                        | 64.10         | 2           | 40.87     | 0.00                                          | 11.00                  | 29.87   | 0.00     | 0.00    | 0.00             | 0.00             | 0.00             | 0.00             |
| <b>INVATAMANT</b>                                                        | 65.10         | 3           | 18.16     | 0.00                                          | 0.00                   | 18.16   | 0.00     | 0.00    | 0.00             | 0.00             | 0.00             | 0.00             |
| <b>TOTAL CHELTUIELI</b>                                                  | 00            | 4           | 18.16     | 0.00                                          | 0.00                   | 18.16   | 0.00     | 0.00    | 0.00             | 0.00             | 0.00             | 0.00             |

|                                                                                     |              |           |               |             |              |               |             |               |              |              |              |             |
|-------------------------------------------------------------------------------------|--------------|-----------|---------------|-------------|--------------|---------------|-------------|---------------|--------------|--------------|--------------|-------------|
| CHELTUIELI CURENTE                                                                  | 01           | 5         | 18.16         | 0.00        | 0.00         | 18.16         | 0.00        | 0.00          | 0.00         | 0.00         | 0.00         | 0.00        |
| TITLUL II BUNURI SI SERVICII                                                        | 20           | 6         | 18.16         | 0.00        | 0.00         | 18.16         | 0.00        | 0.00          | 0.00         | 0.00         | 0.00         | 0.00        |
| Alte cheltuieli                                                                     | 20.30        | 7         | 18.16         | 0.00        | 0.00         | 18.16         | 0.00        | 0.00          | 0.00         | 0.00         | 0.00         | 0.00        |
| Alte cheltuieli cu bunuri si servicii                                               | 20.30.30     | 8         | 18.16         | 0.00        | 0.00         | 18.16         | 0.00        | 0.00          | 0.00         | 0.00         | 0.00         | 0.00        |
| <i>Din Total Capitol:</i>                                                           |              |           |               |             |              |               |             |               |              |              |              |             |
| Invatamant secundar                                                                 | 65.10.04     | 9         | 18.16         | 0.00        | 0.00         | 18.16         | 0.00        | 0.00          | 0.00         | 0.00         | 0.00         | 0.00        |
| Invatamant secundar inferior                                                        | 65.10.04.01  | 10        | 18.16         | 0.00        | 0.00         | 18.16         | 0.00        | 0.00          | 0.00         | 0.00         | 0.00         | 0.00        |
| <b>Cultura, recreere si religie</b>                                                 | <b>67.10</b> | <b>11</b> | <b>22.71</b>  | <b>0.00</b> | <b>11.00</b> | <b>11.71</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           | 12        | 22.71         | 0.00        | 11.00        | 11.71         | 0.00        | 0.00          | 0.00         | 0.00         | 0.00         | 0.00        |
| CHELTUIELI CURENTE                                                                  | 01           | 13        | 22.71         | 0.00        | 11.00        | 11.71         | 0.00        | 0.00          | 0.00         | 0.00         | 0.00         | 0.00        |
| TITLUL II BUNURI SI SERVICII                                                        | 20           | 14        | 22.71         | 0.00        | 11.00        | 11.71         | 0.00        | 0.00          | 0.00         | 0.00         | 0.00         | 0.00        |
| Bunuri de natura obiectelor de inventar                                             | 20.05        | 15        | 22.71         | 0.00        | 11.00        | 11.71         | 0.00        | 0.00          | 0.00         | 0.00         | 0.00         | 0.00        |
| Alte obiecte de inventar                                                            | 20.05.30     | 16        | 22.71         | 0.00        | 11.00        | 11.71         | 0.00        | 0.00          | 0.00         | 0.00         | 0.00         | 0.00        |
| <i>Din Total Capitol:</i>                                                           |              |           |               |             |              |               |             |               |              |              |              |             |
| Servicii culturale                                                                  | 67.10.03     | 17        | 22.71         | 0.00        | 11.00        | 11.71         | 0.00        | 0.00          | 0.00         | 0.00         | 0.00         | 0.00        |
| Camine culturale                                                                    | 67.10.03.07  | 18        | 22.71         | 0.00        | 11.00        | 11.71         | 0.00        | 0.00          | 0.00         | 0.00         | 0.00         | 0.00        |
| <b>Partea a V-a ACTIUNI ECONOMICE</b>                                               | <b>79.10</b> | <b>19</b> | <b>30.00</b>  | <b>0.00</b> | <b>0.00</b>  | <b>10.00</b>  | <b>5.00</b> | <b>15.00</b>  | <b>10.00</b> | <b>10.00</b> | <b>10.00</b> | <b>0.00</b> |
| <b>Agricultura, silvicultura, piscicultura si vanatoare</b>                         | <b>83.10</b> | <b>20</b> | <b>30.00</b>  | <b>0.00</b> | <b>0.00</b>  | <b>10.00</b>  | <b>5.00</b> | <b>15.00</b>  | <b>10.00</b> | <b>10.00</b> | <b>10.00</b> | <b>0.00</b> |
| TOTAL CHELTUIELI                                                                    | 00           | 21        | 30.00         | 0.00        | 0.00         | 10.00         | 5.00        | 15.00         | 10.00        | 10.00        | 10.00        | 0.00        |
| CHELTUIELI CURENTE                                                                  | 01           | 22        | 30.00         | 0.00        | 0.00         | 10.00         | 5.00        | 15.00         | 10.00        | 10.00        | 10.00        | 0.00        |
| TITLUL II BUNURI SI SERVICII                                                        | 20           | 23        | 30.00         | 0.00        | 0.00         | 10.00         | 5.00        | 15.00         | 10.00        | 10.00        | 10.00        | 0.00        |
| Alte cheltuieli                                                                     | 20.30        | 24        | 30.00         | 0.00        | 0.00         | 10.00         | 5.00        | 15.00         | 10.00        | 10.00        | 10.00        | 0.00        |
| Alte cheltuieli cu bunuri si servicii                                               | 20.30.30     | 25        | 30.00         | 0.00        | 0.00         | 10.00         | 5.00        | 15.00         | 10.00        | 10.00        | 10.00        | 0.00        |
| <i>Din Total Capitol:</i>                                                           |              |           |               |             |              |               |             |               |              |              |              |             |
| Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii | 83.10.50     | 26        | 30.00         | 0.00        | 0.00         | 10.00         | 5.00        | 15.00         | 10.00        | 10.00        | 10.00        | 0.00        |
| <b>EXCEDENT</b>                                                                     | <b>98</b>    | <b>27</b> | <b>-45.87</b> | <b>0.00</b> | <b>0.00</b>  | <b>-32.87</b> | <b>0.00</b> | <b>-13.00</b> |              |              |              |             |

