JUDEŢUL: OLT
Unitatea administrativ-teritorială: PRIMARIA VADASTRITA
Formular : **11/01**

BUGETUL LOCAL
PE ANUL 2020 SI ESTIMARI PENTRU ANII 2021-2023

SECTIUNEA DE FUNCTIONARE

- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Buget 2020						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2021	2022	2023
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
VENITURILE SECTIUNII DE FUNCTIONARE - TOTAL (rd.518+617+628+666)	**00.01SF**	**4,325.00**		**1,154.00**	**1,113.00**	**990.00**	**1,068.00**	**4,755.00**	**3,944.00**	**3,968.00**
VENITURI PROPRII (rd.518+535-549-613+617)	**49.90**	**1,221.00**		**306.00**	**307.00**	**303.00**	**305.00**	**1,335.00**	**1,258.00**	**1,298.00**
I. VENITURI CURENTE (rd.519+569)	**00.02**	**4,234.00**		**1,136.00**	**1,094.00**	**972.00**	**1,032.00**	**4,662.00**	**3,851.00**	**3,875.00**
A. VENITURI FISCALE (rd.4-40)	**00.03**	**4,153.00**		**1,116.00**	**1,073.00**	**953.00**	**1,011.00**	**4,581.00**	**3,770.00**	**3,794.00**
A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (rd.5)	**00.04**	**727.00**		**182.00**	**182.00**	**181.00**	**182.00**	**841.00**	**764.00**	**804.00**
A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (rd.10+13)	**00.06**	**727.00**		**182.00**	**182.00**	**181.00**	**182.00**	**841.00**	**764.00**	**804.00**
Impozit pe venit (rd.11+12)	**03.02**	**3.00**		**1.00**	**1.00**	**1.00**		**3.00**	**3.00**	**3.00**
Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal (rd.12)	03.02.18	3.00		1.00	1.00	1.00		3.00	3.00	3.00
Cote si sume defalcate din impozitul pe venit (rd.14+15+16)	**04.02**	**724.00**		**181.00**	**181.00**	**180.00**	**182.00**	**838.00**	**761.00**	**801.00**
Cote defalcate din impozitul pe venit (rd.14)	04.02.01	178.00		44.00	44.00	44.00	46.00	146.00	153.00	161.00
Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale (rd.15)	04.02.04	396.00		99.00	99.00	99.00	99.00	692.00	608.00	640.00
Sume repartizate din Fondul la dispozitia Consiliului Judetean (rd.16)	04.02.05	150.00		38.00	38.00	37.00	37.00			
A3. IMPOZITE SI TAXE PE PROPRIETATE (rd.25+28+32+33)	**00.09**	**295.00**		**74.00**	**74.00**	**74.00**	**73.00**	**295.00**	**295.00**	**295.00**
Impozite si taxe pe proprietate (rd.25+28+32+33)	**07.02**	**295.00**		**74.00**	**74.00**	**74.00**	**73.00**	**295.00**	**295.00**	**295.00**
Impozit si taxa pe cladiri (rd.26+27)	07.02.01	50.00		13.00	12.00	13.00	12.00	50.00	50.00	50.00
Impozit pe cladiri de la persoane fizice *) (rd.26)	07.02.01.01	X		X	X	X	X	X	X	X
Impozit si taxa pe cladiri de la persoane juridice *) (rd.27)	07.02.01.02	X		X	X	X	X	X	X	X
Impozit si taxa pe teren (rd.29+30+31)	07.02.02	240.00		60.00	60.00	60.00	60.00	240.00	240.00	240.00
Impozit pe terenuri de la persoane fizice *) (rd.29)	07.02.02.01	X		X	X	X	X	X	X	X
Impozit si taxa pe teren de la persoane juridice *) (rd.30)	07.02.02.02	X		X	X	X	X	X	X	X
Impozitul pe terenul din extravilan *) (rd.31)	07.02.02.03	X		X	X	X	X	X	X	X
Alte impozite si taxe pe proprietate (rd.33)	07.02.50	5.00		1.00	2.00	1.00	1.00	5.00	5.00	5.00
A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (rd.36+37+38+39+42+44+47)	**00.10**	**3,112.00**		**855.00**	**812.00**	**694.00**	**751.00**	**3,426.00**	**2,692.00**	**2,676.00**
Sume defalcate din TVA (rd.36+37+38+39+41)	**11.02**	**3,013.00**		**830.00**	**787.00**	**669.00**	**727.00**	**3,327.00**	**2,593.00**	**2,577.00**
Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti (rd.37)	11.02.02	972.00		274.00	257.00	224.00	217.00	1,901.00	1,904.00	1,907.00
Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale (rd.39)	11.02.06	2,041.00		556.00	530.00	445.00	510.00	1,426.00	689.00	670.00
Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (rd.48+51+52)	**16.02**	**99.00**		**25.00**	**25.00**	**25.00**	**24.00**	**99.00**	**99.00**	**99.00**
Impozit pe mijloacele de transport (rd.49+50)	16.02.02	99.00		25.00	25.00	25.00	24.00	99.00	99.00	99.00

DENUMIREA INDICATORILOR	Cod indicator	Buget 2020						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV	2021	2022	2023
Impozit pe mijloacele de transport detinute de persoane fizice (rd.49)	16.02.02.01	X		X	X	X	X	X	X	X
A6. ALTE IMPOZITE SI TAXE FISCALE (rd.54)	**00.11**	**19.00**		**5.00**	**5.00**	**4.00**	**5.00**	**19.00**	**19.00**	**19.00**
Alte impozite si taxe fiscale (rd.55)	**18.02**	**19.00**		**5.00**	**5.00**	**4.00**	**5.00**	**19.00**	**19.00**	**19.00**
Alte impozite si taxe (rd.55)	18.02.50	19.00		5.00	5.00	4.00	5.00	19.00	19.00	19.00
C. VENITURI NEFISCALE (rd.57+68+108-102-104)	**00.12**	**81.00**		**20.00**	**21.00**	**19.00**	**21.00**	**81.00**	**81.00**	**81.00**
C1. VENITURI DIN PROPRIETATE (rd.58+66)	**00.13**	**6.00**		**1.00**	**2.00**	**1.00**	**2.00**	**6.00**	**6.00**	**6.00**
Venituri din proprietate (rd.572+573+575+578)	**30.02**	**6.00**		**1.00**	**2.00**	**1.00**	**2.00**	**6.00**	**6.00**	**6.00**
Venituri din concesiuni si inchirieri (rd.574)	30.02.05	6.00		1.00	2.00	1.00	2.00	6.00	6.00	6.00
Alte venituri din concesiuni si inchirieri de catre institutiile publice (rd.61)	30.02.05.30	6.00		1.00	2.00	1.00	2.00	6.00	6.00	6.00
C2. VANZARI DE BUNURI SI SERVICII (rd.69+80+83+91+93+94+96+105+613)	**00.14**	**75.00**		**19.00**	**19.00**	**18.00**	**19.00**	**75.00**	**75.00**	**75.00**
Venituri din prestari de servicii si alte activitati (rd.70+71+72+73+74+75+76+77+78+79	**33.02**	**24.00**		**6.00**	**6.00**	**6.00**	**6.00**	**24.00**	**24.00**	**24.00**
Venituri din prestari de servicii (rd.70)	33.02.08	24.00		6.00	6.00	6.00	6.00	24.00	24.00	24.00
Amenzi, penalitati si confiscari (rd.597+599+600+602)	**35.02**	**51.00**		**13.00**	**13.00**	**12.00**	**13.00**	**51.00**	**51.00**	**51.00**
Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale (rd.598)	35.02.01	51.00		13.00	13.00	12.00	13.00	51.00	51.00	51.00
Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate (rd.85)	35.02.01.02	51.00		13.00	13.00	12.00	13.00	51.00	51.00	51.00
IV. SUBVENTII (rd.629)	00.17	91.00		18.00	19.00	18.00	36.00	93.00	93.00	93.00
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (rd.630+653)	**00.18**	**91.00**		**18.00**	**19.00**	**18.00**	**36.00**	**93.00**	**93.00**	**93.00**
Subventii de la bugetul de stat (rd.631)	**42.02**	**91.00**		**18.00**	**19.00**	**18.00**	**36.00**	**93.00**	**93.00**	**93.00**
Subventii pentru acordarea ajutorului pentru Incalzirea locuintei cu lemne, carbuni, combustibili petrolieri (rd.167)	42.02.34	20.00					20.00	20.00	20.00	20.00
Subventii din bugetul de stat pentru finantarea sanatatii (rd.171)	42.02.41	71.00		18.00	19.00	18.00	16.00	73.00	73.00	73.00
CHELTUIELILE SECTIUNII DE FUNCTIONARE (rd.670+689+700+763+785)	**49.02SF**	**4,325.00**		**1,154.00**	**1,113.00**	**990.00**	**1,068.00**	**4,755.00**	**3,944.00**	**3,968.00**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**4,325.00**		**1,154.00**	**1,113.00**	**990.00**	**1,068.00**	**4,755.00**	**3,944.00**	**3,968.00**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**4,325.00**		**1,154.00**	**1,113.00**	**990.00**	**1,068.00**	**4,755.00**	**3,944.00**	**3,968.00**
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	**10**	**1,331.00**		**324.00**	**350.00**	**332.00**	**325.00**	**1,312.00**	**1,312.00**	**1,312.00**
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)	**10.01**	**1,283.10**		**316.20**	**324.20**	**324.20**	**318.50**	**X**	**X**	**X**
Salarii de baza	10.01.01	1,071.50		264.90	270.70	270.70	265.20	X	X	X
Indemnizatii platite unor persoane din afara unitatii	10.01.12	152.00		38.00	38.00	38.00	38.00	X	X	X
Indemnizatii de hrana	10.01.17	59.60		13.30	15.50	15.50	15.30	X	X	X
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	**10.02**	**18.00**			**18.00**			**X**	**X**	**X**
Tichete de vacanta	10.02.06	18.00			18.00			X	X	X
Contributii (cod 10.03.01 la 10.03.08)	**10.03**	**29.90**		**7.80**	**7.80**	**7.80**	**6.50**	**X**	**X**	**X**
Contributia asiguratorie pentru munca	10.03.07	29.90		7.80	7.80	7.80	6.50	X	X	X
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	**20**	**1,480.00**		**554.00**	**360.00**	**260.00**	**306.00**	**1,675.00**	**864.00**	**888.00**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	**20.01**	**374.00**		**85.00**	**90.00**	**101.00**	**98.00**	**X**	**X**	**X**
Furnituri de birou	20.01.01	31.50		7.50	7.00	7.00	10.00	X	X	X
Materiale pentru curatenie	20.01.02	48.00		7.00	15.50	13.50	12.00	X	X	X
Incalzit, Iluminat si forta motrica	20.01.03	107.00		18.00	23.00	38.00	28.00	X	X	X
Carburanti si lubrifianti	20.01.05	69.00		17.00	16.00	17.00	19.00	X	X	X

DENUMIREA INDICATORILOR	Cod indicator	Buget 2020						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2021	2022	2023
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Piese de schimb	20.01.06	14.00		4.00	4.00	2.00	4.00	X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	46.50		15.50	9.50	10.50	11.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	4.00			2.00		2.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	54.00		16.00	13.00	13.00	12.00	X	X	X
Reparatii curente	**20.02**	**280.00**		**186.00**	**70.00**	**8.00**	**16.00**	**X**	**X**	**X**
Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	**20.04**	**14.00**		**5.00**	**4.00**	**5.00**		**X**	**X**	**X**
Materiale sanitare	20.04.02	2.00		1.00		1.00		X	X	X
Dezinfectanti	20.04.04	12.00		4.00	4.00	4.00		X	X	X
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	**20.05**	**62.00**		**28.00**	**17.00**	**7.00**	**10.00**	**X**	**X**	**X**
Alte obiecte de inventar	20.05.30	62.00		28.00	17.00	7.00	10.00	X	X	X
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	**20.06**	**35.00**		**10.00**	**12.00**	**6.00**	**7.00**	**X**	**X**	**X**
Deplasari interne, detasari, transferari	20.06.01	35.00		10.00	12.00	6.00	7.00	X	X	X
Carti, publicatii si materiale documentare	**20.11**	**12.00**		**3.00**	**2.00**	**3.00**	**4.00**	**X**	**X**	**X**
Pregatire profesionala	**20.13**	**3.00**			**2.00**	**1.00**		**X**	**X**	**X**
Protectia muncii	**20.14**	**5.40**		**1.60**	**1.60**	**1.60**	**0.60**	**X**	**X**	**X**
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	**20.30**	**694.60**		**235.40**	**161.40**	**127.40**	**170.40**	**X**	**X**	**X**
Prime de asigurare non-viata	20.30.03	10.00					10.00	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	684.60		235.40	161.40	127.40	160.40	X	X	X
TITLUL V FONDURI DE REZERVA (cod 50.04)	**50**	**20.00**		**10.00**			**10.00**	**X**	**X**	**X**
Fond de rezerva bugetara la dispozitia autoritatilor locale	**50.04**	**20.00**		**10.00**			**10.00**	**X**	**X**	**X**
TITLUL IX ASISTENTA SOCIALA (cod 57.02+57.04)	**57**	**1,494.00**		**266.00**	**403.00**	**398.00**	**427.00**	**1,748.00**	**1,748.00**	**1,748.00**
Ajutoare sociale (cod 57.02.01 la 57.02.05)	**57.02**	**1,494.00**		**266.00**	**403.00**	**398.00**	**427.00**	**X**	**X**	**X**
Ajutoare sociale in numerar	57.02.01	1,479.00		256.00	403.00	398.00	422.00	X	X	X
Tichete de cresa si tichete sociale pentru gradinita	57.02.03	15.00		10.00			5.00	X	X	X
Partea I-a SERVICII PUBLICE GENERALE (rd.671+674+680+684)	**50.02**	**1,563.00**		**425.00**	**393.00**	**355.00**	**390.00**	**1,493.00**	**1,294.00**	**1,294.00**
Autoritati publice si actiuni externe (rd.672)	**51.02**	**1,525.00**		**415.00**	**375.00**	**355.00**	**380.00**	**1,473.00**	**1,274.00**	**1,274.00**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**1,525.00**		**415.00**	**375.00**	**355.00**	**380.00**	**1,473.00**	**1,274.00**	**1,274.00**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**1,525.00**		**415.00**	**375.00**	**355.00**	**380.00**	**1,473.00**	**1,274.00**	**1,274.00**
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	**10**	**1,022.00**		**252.00**	**265.00**	**253.00**	**252.00**	**986.00**	**986.00**	**986.00**
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)	**10.01**	**987.00**		**246.00**	**247.00**	**247.00**	**247.00**	**X**	**X**	**X**
Salarii de baza	10.01.01	800.00		200.00	200.00	200.00	200.00	X	X	X
Indemnizatii platite unor persoane din afara unitatii	10.01.12	152.00		38.00	38.00	38.00	38.00	X	X	X
Indemnizatii de hrana	10.01.17	35.00		8.00	9.00	9.00	9.00	X	X	X
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	**10.02**	**12.00**			**12.00**			**X**	**X**	**X**
Tichete de vacanta	10.02.06	12.00			12.00			X	X	X
Contributii (cod 10.03.01 la 10.03.08)	**10.03**	**23.00**		**6.00**	**6.00**	**6.00**	**5.00**	**X**	**X**	**X**
Contributia asiguratorie pentru munca	10.03.07	23.00		6.00	6.00	6.00	5.00	X	X	X
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	**20**	**503.00**		**163.00**	**110.00**	**102.00**	**128.00**	**487.00**	**288.00**	**288.00**

DENUMIREA INDICATORILOR	Cod indicator	Buget 2020						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV	2021	2022	2023
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	**20.01**	**164.00**		**54.00**	**32.00**	**42.00**	**36.00**	**X**	**X**	**X**
Furnituri de birou	20.01.01	25.00		7.00	5.00	5.00	8.00	X	X	X
Materiale pentru curatenie	20.01.02	15.00		4.00	4.00	3.00	4.00	X	X	X
Incalzit, Iluminat si forta motrica	20.01.03	33.00		6.00	6.00	15.00	6.00	X	X	X
Carburanti si lubrifianti	20.01.05	15.00		4.00	3.00	4.00	4.00	X	X	X
Piese de schimb	20.01.06	12.00		4.00	2.00	2.00	4.00	X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	36.00		14.00	7.00	8.00	7.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	28.00		15.00	5.00	5.00	3.00	X	X	X
Reparatii curente	**20.02**	**14.00**		**10.00**			**4.00**	**X**	**X**	**X**
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	**20.05**	**30.00**		**15.00**	**10.00**		**5.00**	**X**	**X**	**X**
Alte obiecte de inventar	20.05.30	30.00		15.00	10.00		5.00	X	X	X
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	**20.06**	**1.00**			**1.00**			**X**	**X**	**X**
Deplasari interne, detasari, transferari	20.06.01	1.00			1.00			X	X	X
Carti, publicatii si materiale documentare	**20.11**	**12.00**		**3.00**	**2.00**	**3.00**	**4.00**	**X**	**X**	**X**
Pregatire profesionala	**20.13**	**3.00**			**2.00**	**1.00**		**X**	**X**	**X**
Protectia muncii	**20.14**	**2.40**		**0.60**	**0.60**	**0.60**	**0.60**	**X**	**X**	**X**
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	**20.30**	**276.60**		**80.40**	**62.40**	**55.40**	**78.40**	**X**	**X**	**X**
Prime de asigurare non-viata	20.30.03	10.00					10.00	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	266.60		80.40	62.40	55.40	68.40	X	X	X
Autoritati publice si actiuni externe (rd.673)	51.02.01	1,525.00		415.00	375.00	355.00	380.00	1,473.00	1,274.00	1,274.00
Din total capitol:	**51.02.01.03**	**1,525.00**		**415.00**	**375.00**	**355.00**	**380.00**	**1,473.00**	**1,274.00**	**1,274.00**
Alte servicii publice generale (rd.675+676+677+678+679)	**54.02**	**38.00**		**10.00**	**18.00**		**10.00**	**20.00**	**20.00**	**20.00**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**38.00**		**10.00**	**18.00**		**10.00**	**20.00**	**20.00**	**20.00**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**38.00**		**10.00**	**18.00**		**10.00**	**20.00**	**20.00**	**20.00**
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	**20**	**18.00**			**18.00**					
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	**20.06**	**5.00**			**5.00**			**X**	**X**	**X**
Deplasari interne, detasari, transferari	20.06.01	5.00			5.00			X	X	X
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	**20.30**	**13.00**			**13.00**			**X**	**X**	**X**
Alte cheltuieli cu bunuri si servicii	20.30.30	13.00			13.00			X	X	X
TITLUL V FONDURI DE REZERVA (cod 50.04)	**50**	**20.00**		**10.00**			**10.00**	**X**	**X**	**X**
Fond de rezerva bugetara la dispozitia autoritatilor locale	**50.04**	**20.00**		**10.00**			**10.00**	**X**	**X**	**X**
Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	20.00		10.00			10.00	20.00	20.00	20.00
Alte servicii publice generale	54.02.50	18.00			18.00					
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (rd.690+693)	**59.02**	**30.00**		**10.00**	**10.00**	**10.00**		**30.00**	**30.00**	**30.00**
Ordine publica si siguranta nationala (rd.695+697+698)	**61.02**	**30.00**		**10.00**	**10.00**	**10.00**		**30.00**	**30.00**	**30.00**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**30.00**		**10.00**	**10.00**	**10.00**		**30.00**	**30.00**	**30.00**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**30.00**		**10.00**	**10.00**	**10.00**		**30.00**	**30.00**	**30.00**
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	**20**	**30.00**		**10.00**	**10.00**	**10.00**		**30.00**	**30.00**	**30.00**

DENUMIREA INDICATORILOR	Cod indicator	Buget 2020						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV	2021	2022	2023
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	**20.05**	**15.00**		**5.00**	**5.00**	**5.00**		**X**	**X**	**X**
Alte obiecte de inventar	20.05.30	15.00		5.00	5.00	5.00		X	X	X
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	**20.30**	**15.00**		**5.00**	**5.00**	**5.00**		**X**	**X**	**X**
Alte cheltuieli cu bunuri si servicii	20.30.30	15.00		5.00	5.00	5.00		X	X	X
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	30.00		10.00	10.00	10.00		30.00	30.00	30.00
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.701+720+729+748)	**63.02**	**2,201.00**		**464.00**	**596.00**	**553.00**	**588.00**	**2,564.00**	**2,418.00**	**2,421.00**
Invatamant (rd.703+706+710+711+713+716+718)	**65.02**	**278.00**		**68.00**	**93.00**	**51.00**	**66.00**	**364.00**	**218.00**	**221.00**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**278.00**		**68.00**	**93.00**	**51.00**	**66.00**	**364.00**	**218.00**	**221.00**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**278.00**		**68.00**	**93.00**	**51.00**	**66.00**	**364.00**	**218.00**	**221.00**
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	**20**	**253.00**		**58.00**	**83.00**	**51.00**	**61.00**	**339.00**	**193.00**	**196.00**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	**20.01**	**109.00**		**5.00**	**35.00**	**35.00**	**34.00**	**X**	**X**	**X**
Furnituri de birou	20.01.01	6.00			2.00	2.00	2.00	X	X	X
Materiale pentru curatenie	20.01.02	18.00			7.00	7.00	4.00	X	X	X
Incalzit, Iluminat si forta motrica	20.01.03	42.00		2.00	10.00	15.00	15.00	X	X	X
Carburanti si lubrifianti	20.01.05	5.00		1.00	2.00	1.00	1.00	X	X	X
Piese de schimb	20.01.06	2.00			2.00			X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	6.00		1.00	2.00	2.00	1.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	4.00			2.00		2.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	26.00		1.00	8.00	8.00	9.00	X	X	X
Reparatii curente	**20.02**	**70.00**		**30.00**	**30.00**		**10.00**	**X**	**X**	**X**
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	**20.06**	**29.00**		**10.00**	**6.00**	**6.00**	**7.00**	**X**	**X**	**X**
Deplasari interne, detasari, transferari	20.06.01	29.00		10.00	6.00	6.00	7.00	X	X	X
Protectia muncii	**20.14**	**3.00**		**1.00**	**1.00**	**1.00**		**X**	**X**	**X**
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	**20.30**	**42.00**		**12.00**	**11.00**	**9.00**	**10.00**	**X**	**X**	**X**
Alte cheltuieli cu bunuri si servicii	20.30.30	42.00		12.00	11.00	9.00	10.00	X	X	X
TITLUL IX ASISTENTA SOCIALA (cod 57.02+57.04)	**57**	**25.00**		**10.00**	**10.00**		**5.00**	**25.00**	**25.00**	**25.00**
Ajutoare sociale (cod 57.02.01 la 57.02.05)	**57.02**	**25.00**		**10.00**	**10.00**		**5.00**	**X**	**X**	**X**
Ajutoare sociale in numerar	57.02.01	10.00			10.00			X	X	X
Tichete de cresa si tichete sociale pentru gradinita	57.02.03	15.00		10.00			5.00	X	X	X
Invatamant secundar (rd.707+708+709)	65.02.04	263.00		58.00	93.00	51.00	61.00	349.00	203.00	206.00
Invatamant secundar inferior	65.02.04.01	263.00		58.00	93.00	51.00	61.00	349.00	203.00	206.00
Alte cheltuieli In domeniul Invatamantului	65.02.50	15.00		10.00			5.00	15.00	15.00	15.00
Sanatate (rd.722+725+726)	**66.02**	**71.00**		**18.00**	**19.00**	**18.00**	**16.00**	**73.00**	**73.00**	**73.00**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**71.00**		**18.00**	**19.00**	**18.00**	**16.00**	**73.00**	**73.00**	**73.00**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**71.00**		**18.00**	**19.00**	**18.00**	**16.00**	**73.00**	**73.00**	**73.00**
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	**10**	**71.00**		**18.00**	**19.00**	**18.00**	**16.00**	**73.00**	**73.00**	**73.00**
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)	**10.01**	**68.00**		**17.60**	**17.10**	**17.60**	**15.70**	**X**	**X**	**X**
Salarii de baza	10.01.01	63.80		16.50	16.00	16.50	14.80	X	X	X

DENUMIREA INDICATORILOR	Cod indicator	Buget 2020						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2021	2022	2023
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Indemnizatii de hrana	10.01.17	4.20		1.10	1.10	1.10	0.90	X	X	X
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	**10.02**	**1.50**			**1.50**			**X**	**X**	**X**
Tichete de vacanta	10.02.06	1.50			1.50			X	X	X
Contributii (cod 10.03.01 la 10.03.08)	**10.03**	**1.50**		**0.40**	**0.40**	**0.40**	**0.30**	**X**	**X**	**X**
Contributia asiguratorie pentru munca	10.03.07	1.50		0.40	0.40	0.40	0.30	X	X	X
Servicii de sanatate publica	66.02.08	71.00		18.00	19.00	18.00	16.00	73.00	73.00	73.00
Cultura, recreere si religie (rd.731+741+745+746)	**67.02**	**321.00**		**112.00**	**73.00**	**68.00**	**68.00**	**334.00**	**334.00**	**334.00**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**321.00**		**112.00**	**73.00**	**68.00**	**68.00**	**334.00**	**334.00**	**334.00**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**321.00**		**112.00**	**73.00**	**68.00**	**68.00**	**334.00**	**334.00**	**334.00**
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	**10**	**176.00**		**44.00**	**48.00**	**43.00**	**41.00**	**183.00**	**183.00**	**183.00**
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)	**10.01**	**167.60**		**42.90**	**42.50**	**42.00**	**40.20**	**X**	**X**	**X**
Salarii de baza	10.01.01	154.70		39.90	39.20	38.70	36.90	X	X	X
Indemnizatii de hrana	10.01.17	12.90		3.00	3.30	3.30	3.30	X	X	X
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	**10.02**	**4.50**			**4.50**			**X**	**X**	**X**
Tichete de vacanta	10.02.06	4.50			4.50			X	X	X
Contributii (cod 10.03.01 la 10.03.08)	**10.03**	**3.90**		**1.10**	**1.00**	**1.00**	**0.80**	**X**	**X**	**X**
Contributia asiguratorie pentru munca	10.03.07	3.90		1.10	1.00	1.00	0.80	X	X	X
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	**20**	**145.00**		**68.00**	**25.00**	**25.00**	**27.00**	**151.00**	**151.00**	**151.00**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	**20.01**	**34.00**		**9.00**	**8.00**	**8.00**	**9.00**	**X**	**X**	**X**
Furnituri de birou	20.01.01	0.50		0.50				X	X	X
Materiale pentru curatenie	20.01.02	15.00		3.00	4.50	3.50	4.00	X	X	X
Incalzit, Iluminat si forta motrica	20.01.03	14.00		5.00	3.00	4.00	2.00	X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	4.50		0.50	0.50	0.50	3.00	X	X	X
Reparatii curente	**20.02**	**15.00**		**3.00**	**5.00**	**5.00**	**2.00**	**X**	**X**	**X**
Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	**20.04**	**2.00**		**1.00**		**1.00**		**X**	**X**	**X**
Materiale sanitare	20.04.02	2.00		1.00		1.00		X	X	X
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	**20.05**	**17.00**		**8.00**	**2.00**	**2.00**	**5.00**	**X**	**X**	**X**
Alte obiecte de inventar	20.05.30	17.00		8.00	2.00	2.00	5.00	X	X	X
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	**20.30**	**77.00**		**47.00**	**10.00**	**9.00**	**11.00**	**X**	**X**	**X**
Alte cheltuieli cu bunuri si servicii	20.30.30	77.00		47.00	10.00	9.00	11.00	X	X	X
Servicii culturale (rd.732+733+734+735+736+737+738+739+740)	67.02.03	208.00		80.00	43.00	39.00	46.00	218.00	218.00	218.00
Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	85.00		22.00	21.00	19.00	23.00	88.00	88.00	88.00
Camine culturale	67.02.03.07	123.00		58.00	22.00	20.00	23.00	130.00	130.00	130.00
Servicii recreative si sportive (rd.0+743+744)	67.02.05	113.00		32.00	30.00	29.00	22.00	116.00	116.00	116.00
Sport	67.02.05.01	28.00		10.00	6.00	7.00	5.00	29.00	29.00	29.00
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	85.00		22.00	24.00	22.00	17.00	87.00	87.00	87.00
Asigurari si asistenta sociala (rd.750+751+753+754+755+756+757+760)	**68.02**	**1,531.00**		**266.00**	**411.00**	**416.00**	**438.00**	**1,793.00**	**1,793.00**	**1,793.00**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**1,531.00**		**266.00**	**411.00**	**416.00**	**438.00**	**1,793.00**	**1,793.00**	**1,793.00**

DENUMIREA INDICATORILOR	Cod indicator	Buget 2020						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV	2021	2022	2023
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**1,531.00**		**266.00**	**411.00**	**416.00**	**438.00**	**1,793.00**	**1,793.00**	**1,793.00**
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	**10**	**62.00**		**10.00**	**18.00**	**18.00**	**16.00**	**70.00**	**70.00**	**70.00**
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)	**10.01**	**60.50**		**9.70**	**17.60**	**17.60**	**15.60**	**X**	**X**	**X**
Salarii de baza	10.01.01	53.00		8.50	15.50	15.50	13.50	X	X	X
Indemnizatii de hrana	10.01.17	7.50		1.20	2.10	2.10	2.10	X	X	X
Contributii (cod 10.03.01 la 10.03.08)	**10.03**	**1.50**		**0.30**	**0.40**	**0.40**	**0.40**	**X**	**X**	**X**
Contributia asiguratorie pentru munca	10.03.07	1.50		0.30	0.40	0.40	0.40	X	X	X
TITLUL IX ASISTENTA SOCIALA (cod 57.02+57.04)	**57**	**1,469.00**		**256.00**	**393.00**	**398.00**	**422.00**	**1,723.00**	**1,723.00**	**1,723.00**
Ajutoare sociale (cod 57.02.01 la 57.02.05)	**57.02**	**1,469.00**		**256.00**	**393.00**	**398.00**	**422.00**	**X**	**X**	**X**
Ajutoare sociale in numerar	57.02.01	1,469.00		256.00	393.00	398.00	422.00	X	X	X
Asistenta sociala in caz de boli si invaliditati (rd.752)	68.02.05	1,490.00		264.00	407.00	414.00	405.00	1,752.00	1,752.00	1,752.00
Asistenta sociala in caz de invaliditate	68.02.05.02	1,490.00		264.00	407.00	414.00	405.00	1,752.00	1,752.00	1,752.00
Prevenirea excluderii sociale (rd.758+759)	68.02.15	31.00					31.00	31.00	31.00	31.00
Ajutor social	68.02.15.01	31.00					31.00	31.00	31.00	31.00
Alte cheltuieli in domeniul asigurarilor si asistentei sociale (rd.761)	68.02.50	10.00		2.00	4.00	2.00	2.00	10.00	10.00	10.00
Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	10.00		2.00	4.00	2.00	2.00	10.00	10.00	10.00
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (rd.764+776)	**69.02**	**334.00**		**108.00**	**79.00**	**66.00**	**81.00**	**341.00**	**175.00**	**196.00**
Locuinte, servicii si dezvoltare publica (rd.766+769+772+773+774)	**70.02**	**306.00**		**102.00**	**71.00**	**58.00**	**75.00**	**306.00**	**140.00**	**161.00**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**306.00**		**102.00**	**71.00**	**58.00**	**75.00**	**306.00**	**140.00**	**161.00**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**306.00**		**102.00**	**71.00**	**58.00**	**75.00**	**306.00**	**140.00**	**161.00**
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	**20**	**306.00**		**102.00**	**71.00**	**58.00**	**75.00**	**306.00**	**140.00**	**161.00**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	**20.01**	**18.00**		**5.00**	**4.00**	**4.00**	**5.00**	**X**	**X**	**X**
Incalzit, Iluminat si forta motrica	20.01.03	18.00		5.00	4.00	4.00	5.00	X	X	X
Reparatii curente	**20.02**	**11.00**		**3.00**	**5.00**	**3.00**		**X**	**X**	**X**
Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	**20.04**	**12.00**		**4.00**	**4.00**	**4.00**		**X**	**X**	**X**
Dezinfectanti	20.04.04	12.00		4.00	4.00	4.00		X	X	X
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	**20.30**	**265.00**		**90.00**	**58.00**	**47.00**	**70.00**	**X**	**X**	**X**
Alte cheltuieli cu bunuri si servicii	20.30.30	265.00		90.00	58.00	47.00	70.00	X	X	X
Alimentare cu apa si amenajari hidrotehnice (rd.770+771)	70.02.05	71.00		27.00	18.00	16.00	10.00	71.00	71.00	71.00
Alimentare cu apa	70.02.05.01	71.00		27.00	18.00	16.00	10.00	71.00	71.00	71.00
Iluminat public si electrificari rurale	70.02.06	200.00		60.00	50.00	40.00	50.00	200.00	34.00	55.00
Alte servicii In domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	35.00		15.00	3.00	2.00	15.00	35.00	35.00	35.00
Protectia mediului (rd.778+779+782+783)	**74.02**	**28.00**		**6.00**	**8.00**	**8.00**	**6.00**	**35.00**	**35.00**	**35.00**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**28.00**		**6.00**	**8.00**	**8.00**	**6.00**	**35.00**	**35.00**	**35.00**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**28.00**		**6.00**	**8.00**	**8.00**	**6.00**	**35.00**	**35.00**	**35.00**
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	**20**	**28.00**		**6.00**	**8.00**	**8.00**	**6.00**	**35.00**	**35.00**	**35.00**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	**20.01**	**22.00**		**5.00**	**6.00**	**6.00**	**5.00**	**X**	**X**	**X**

DENUMIREA INDICATORILOR	Cod indicator	Buget 2020						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV	2021	2022	2023
Carburanti si lubrifianti	20.01.05	22.00		5.00	6.00	6.00	5.00	X	X	X
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	**20.30**	**6.00**		**1.00**	**2.00**	**2.00**	**1.00**	**X**	**X**	**X**
Alte cheltuieli cu bunuri si servicii	20.30.30	6.00		1.00	2.00	2.00	1.00	X	X	X
Salubritate si gestiunea deseurilor (rd.780+781)	74.02.05	28.00		6.00	8.00	8.00	6.00	35.00	35.00	35.00
Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	28.00		6.00	8.00	8.00	6.00	35.00	35.00	35.00
Partea a V-a ACTIUNI ECONOMICE (rd.786+794+800+808+821)	**79.02**	**197.00**		**147.00**	**35.00**	**6.00**	**9.00**	**327.00**	**27.00**	**27.00**
Actiuni generale economice, comerciale si de munca (rd.788)	**80.02**	**5.00**		**1.00**			**4.00**	**5.00**	**5.00**	**5.00**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**5.00**		**1.00**			**4.00**	**5.00**	**5.00**	**5.00**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**5.00**		**1.00**			**4.00**	**5.00**	**5.00**	**5.00**
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	**20**	**5.00**		**1.00**			**4.00**	**5.00**	**5.00**	**5.00**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	**20.01**	**5.00**		**1.00**			**4.00**	**X**	**X**	**X**
Carburanti si lubrifianti	20.01.05	5.00		1.00			4.00	X	X	X
Actiuni generale economice si comerciale (rd.789+790+791+792)	80.02.01	5.00		1.00			4.00	5.00	5.00	5.00
Prevenire si combatere inundatii si gheturi	80.02.01.06	5.00		1.00			4.00	5.00	5.00	5.00
Transporturi (rd.810+814+816+819)	**84.02**	**192.00**		**146.00**	**35.00**	**6.00**	**5.00**	**322.00**	**22.00**	**22.00**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**192.00**		**146.00**	**35.00**	**6.00**	**5.00**	**322.00**	**22.00**	**22.00**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**192.00**		**146.00**	**35.00**	**6.00**	**5.00**	**322.00**	**22.00**	**22.00**
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	**20**	**192.00**		**146.00**	**35.00**	**6.00**	**5.00**	**322.00**	**22.00**	**22.00**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	**20.01**	**22.00**		**6.00**	**5.00**	**6.00**	**5.00**	**X**	**X**	**X**
Carburanti si lubrifianti	20.01.05	22.00		6.00	5.00	6.00	5.00	X	X	X
Reparatii curente	**20.02**	**170.00**		**140.00**	**30.00**			**X**	**X**	**X**
Transport rutier (rd.811+812+813)	84.02.03	192.00		146.00	35.00	6.00	5.00	322.00	22.00	22.00
Drumuri si poduri	84.02.03.01	192.00		146.00	35.00	6.00	5.00	322.00	22.00	22.00

Ordonator Principal de credite,
CIUPITU MARIN