JUDEŢUL: OLT
Unitatea administrativ-teritorială: PRIMARIA VADASTRITA
Formular : **10/01**

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

- 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			
TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02+46.02+47.02+48.02)	**00.01**	**4,351.00**		**1,154.00**	**1,113.00**	**1,016.00**	**1,068.00**	**4,755.00**	**3,944.00**	**3,968.00**
VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	**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 (cod 00.03+00.12)	**00.02**	**4,260.00**		**1,136.00**	**1,094.00**	**998.00**	**1,032.00**	**4,662.00**	**3,851.00**	**3,875.00**
A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	**00.03**	**4,179.00**		**1,116.00**	**1,073.00**	**979.00**	**1,011.00**	**4,581.00**	**3,770.00**	**3,794.00**
A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	**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 (cod 03.02+04.02)	**00.06**	**727.00**		**182.00**	**182.00**	**181.00**	**182.00**	**841.00**	**764.00**	**804.00**
Impozit pe venit (cod 03.02.17+03.02.18)	**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	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 (cod 04.02.01+04.02.04+04.02.05)	**04.02**	**724.00**		**181.00**	**181.00**	**180.00**	**182.00**	**838.00**	**761.00**	**801.00**
Cote defalcate din impozitul pe venit	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	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	04.02.05	150.00		38.00	38.00	37.00	37.00			
A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	**00.09**	**295.00**		**74.00**	**74.00**	**74.00**	**73.00**	**295.00**	**295.00**	**295.00**
Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	**07.02**	**295.00**		**74.00**	**74.00**	**74.00**	**73.00**	**295.00**	**295.00**	**295.00**
Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	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 *)	07.02.01.01	X		X	X	X	X	X	X	X
Impozit si taxa pe cladiri de la persoane juridice *)	07.02.01.02	X		X	X	X	X	X	X	X
Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	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 *)	07.02.02.01	X		X	X	X	X	X	X	X
Impozit si taxa pe teren de la persoane juridice *)	07.02.02.02	X		X	X	X	X	X	X	X
Impozitul pe terenul din extravilan *)	07.02.02.03	X		X	X	X	X	X	X	X
Alte impozite si taxe pe proprietate	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 (cod 11.02+12.02+15.02+16.02)	**00.10**	**3,138.00**		**855.00**	**812.00**	**720.00**	**751.00**	**3,426.00**	**2,692.00**	**2,676.00**
Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06+11.02.09)	**11.02**	**3,039.00**		**830.00**	**787.00**	**695.00**	**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	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	11.02.06	2,067.00		556.00	530.00	471.00	510.00	1,426.00	689.00	670.00
Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	**16.02**	**99.00**		**25.00**	**25.00**	**25.00**	**24.00**	**99.00**	**99.00**	**99.00**
Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	99.00		25.00	25.00	25.00	24.00	99.00	99.00	99.00
Impozit pe mijloacele de transport detinute de persoane fizice	16.02.02.01	X		X	X	X	X	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
A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	**00.11**	**19.00**		**5.00**	**5.00**	**4.00**	**5.00**	**19.00**	**19.00**	**19.00**
Alte impozite si taxe fiscale (cod 18.02.50)	**18.02**	**19.00**		**5.00**	**5.00**	**4.00**	**5.00**	**19.00**	**19.00**	**19.00**
Alte impozite si taxe	18.02.50	19.00		5.00	5.00	4.00	5.00	19.00	19.00	19.00
C. VENITURI NEFISCALE (cod 00.13+00.14)	**00.12**	**81.00**		**20.00**	**21.00**	**19.00**	**21.00**	**81.00**	**81.00**	**81.00**
C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	**00.13**	**6.00**		**1.00**	**2.00**	**1.00**	**2.00**	**6.00**	**6.00**	**6.00**
Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	**30.02**	**6.00**		**1.00**	**2.00**	**1.00**	**2.00**	**6.00**	**6.00**	**6.00**
Venituri din concesiuni si inchirieri (cod 30.02.05.30)	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	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 (cod 33.02+34.02+35.02+36.02+37.02)	**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 (cod 33.02.08+33.02.10+33.02.12+33.02.13+33.02.24+33.02.26+33.02.27+33.02.28+33.02.33+ 33.02.50)	**33.02**	**24.00**		**6.00**	**6.00**	**6.00**	**6.00**	**24.00**	**24.00**	**24.00**
Venituri din prestari de servicii	33.02.08	24.00		6.00	6.00	6.00	6.00	24.00	24.00	24.00
Amenzi, penalitati si confiscari (cod 35.02.01+35.02.02+35.02.03+35.02.50)	**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 (cod 35.02.01.02)	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	35.02.01.02	51.00		13.00	13.00	12.00	13.00	51.00	51.00	51.00
IV. SUBVENTII (cod 00.18)	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 (cod 42.02+43.02)	**00.18**	**91.00**		**18.00**	**19.00**	**18.00**	**36.00**	**93.00**	**93.00**	**93.00**
Subventii de la bugetul de stat (cod42.02.01+42.02.05+42.02.10+42.02.12+42.02.13+42.02.15+42.02.16+ 42.02.18+42.02.20 +42.02.21+42.02.28+42.02.29+42.02.34 + 42.02.35+42.02.40 la 42.02.42+ 42.02.45+42.02.51+42.02.52+42.02.54+42.02.55+42.02.62+42.02.65 la 42.02.67+42.02.69+42.02.73+42.02.77)	**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	42.02.34	20.00					20.00	20.00	20.00	20.00
Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	71.00		18.00	19.00	18.00	16.00	73.00	73.00	73.00
TOTAL CHELTUIELI (cod 50.02+59.02+63.02+70.02+74.02+79.02)	**49.02**	**4,917.00**		**1,720.00**	**1,113.00**	**1,016.00**	**1,068.00**	**4,755.00**	**3,944.00**	**3,968.00**
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		**4,969.00**		**1,720.00**	**1,100.00**	**1,081.00**	**1,068.00**	**X**	**X**	**X**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**4,338.00**		**1,154.00**	**1,100.00**	**1,016.00**	**1,068.00**	**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**4,380.00**		**1,196.00**	**1,100.00**	**1,016.00**	**1,068.00**	**X**	**X**	**X**
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	**10**	**1,357.00**		**324.00**	**350.00**	**358.00**	**325.00**	**X**	**X**	**X**
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.30)	**10.01**	**1,308.10**		**316.20**	**324.20**	**349.20**	**318.50**	**X**	**X**	**X**
Salarii de baza	10.01.01	1,093.50		264.90	270.70	292.70	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	62.60		13.30	15.50	18.50	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**	**30.90**		**7.80**	**7.80**	**8.80**	**6.50**	**X**	**X**	**X**
Contributia asiguratorie pentru munca	10.03.07	30.90		7.80	7.80	8.80	6.50	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
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	**20**	**1,467.00**		**554.00**	**347.00**	**260.00**	**306.00**	**X**	**X**	**X**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	**20.01**	**370.00**		**85.00**	**86.00**	**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	65.00		17.00	12.00	17.00	19.00	X	X	X
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**	**279.00**		**186.00**	**69.00**	**8.00**	**16.00**	**X**	**X**	**X**
Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	**20.04**	**39.00**		**30.00**	**4.00**	**5.00**		**X**	**X**	**X**
Materiale sanitare	20.04.02	27.00		26.00		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**	**661.60**		**210.40**	**153.40**	**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	651.60		210.40	153.40	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**	**1,494.00**		**266.00**	**403.00**	**398.00**	**427.00**	**X**	**X**	**X**
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
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)		**631.00**		**566.00**		**65.00**		**X**	**X**	**X**
TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30)	**58**	**42.00**		**42.00**				**X**	**X**	**X**
Programe din Fondul European de Dezvoltare Regionala (FEDR) (58.01.01 la 58.01.03)	**58.01**							**X**	**X**	**X**
Finantarea nationala	58.01.01							X	X	X
Finantarea externa nerambursabila	58.01.02							X	X	X
Cheltuieli neeligibile	58.01.03							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
Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	**58.04**	**42.00**		**42.00**				**X**	**X**	**X**
Finantarea nationala	58.04.01	7.00		7.00				X	X	X
Finantarea externa nerambursabila	58.04.02	30.00		30.00				X	X	X
Cheltuieli neeligibile	58.04.03	5.00		5.00				X	X	X
CHELTUIELI DE CAPITAL (cod 71+72+75)	**70**	**589.00**		**524.00**		**65.00**		**X**	**X**	**X**
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	**71**	**589.00**		**524.00**		**65.00**		**X**	**X**	**X**
Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)	**71.01**	**589.00**		**524.00**		**65.00**		**X**	**X**	**X**
Constructii	71.01.01	365.00		300.00		65.00		X	X	X
Masini, echipamente si mijloace de transport	71.01.02	70.00		70.00				X	X	X
Alte active fixe	71.01.30	154.00		154.00				X	X	X
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	**50.02**	**1,626.00**		**488.00**	**393.00**	**355.00**	**390.00**	**1,493.00**	**1,294.00**	**1,294.00**
Autoritati publice si actiuni externe (cod 51.02.01)	**51.02**	**1,588.00**		**478.00**	**375.00**	**355.00**	**380.00**	**1,473.00**	**1,274.00**	**1,274.00**
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		**1,575.00**		**478.00**	**362.00**	**355.00**	**380.00**	**X**	**X**	**X**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**1,512.00**		**415.00**	**362.00**	**355.00**	**380.00**	**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**1,554.00**		**457.00**	**362.00**	**355.00**	**380.00**	**X**	**X**	**X**
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	**10**	**1,022.00**		**252.00**	**265.00**	**253.00**	**252.00**	**X**	**X**	**X**
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +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**	**490.00**		**163.00**	**97.00**	**102.00**	**128.00**	**X**	**X**	**X**
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**
Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	**20.04**	**25.00**		**25.00**				**X**	**X**	**X**
Materiale sanitare	20.04.02	25.00		25.00				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**

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
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**	**238.60**		**55.40**	**49.40**	**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	228.60		55.40	49.40	55.40	68.40	X	X	X
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)		**63.00**		**63.00**				**X**	**X**	**X**
TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30)	**58**	**42.00**		**42.00**				**X**	**X**	**X**
Programe din Fondul European de Dezvoltare Regionala (FEDR) (58.01.01 la 58.01.03)	**58.01**							**X**	**X**	**X**
Finantarea nationala	58.01.01							X	X	X
Finantarea externa nerambursabila	58.01.02							X	X	X
Cheltuieli neeligibile	58.01.03							X	X	X
Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	**58.04**	**42.00**		**42.00**				**X**	**X**	**X**
Finantarea nationala	58.04.01	7.00		7.00				X	X	X
Finantarea externa nerambursabila	58.04.02	30.00		30.00				X	X	X
Cheltuieli neeligibile	58.04.03	5.00		5.00				X	X	X
CHELTUIELI DE CAPITAL (cod 71+72+75)	**70**	**21.00**		**21.00**				**X**	**X**	**X**
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	**71**	**21.00**		**21.00**				**X**	**X**	**X**
Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)	**71.01**	**21.00**		**21.00**				**X**	**X**	**X**
Alte active fixe	71.01.30	21.00		21.00				X	X	X
Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,588.00		478.00	375.00	355.00	380.00	1,473.00	1,274.00	1,274.00
Autoritati executive	51.02.01.03	1,588.00		478.00	375.00	355.00	380.00	1,473.00	1,274.00	1,274.00
Alte servicii publice generale (cod 54.02.05+54.02.06+54.02.07+54.02.10+54.02.50)	**54.02**	**38.00**		**10.00**	**18.00**		**10.00**	**20.00**	**20.00**	**20.00**
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		**38.00**		**10.00**	**18.00**		**10.00**	**X**	**X**	**X**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**38.00**		**10.00**	**18.00**		**10.00**	**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**38.00**		**10.00**	**18.00**		**10.00**	**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**	**18.00**			**18.00**			**X**	**X**	**X**
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**

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
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 (cod 60.02+61.02)	**59.02**	**30.00**		**10.00**	**10.00**	**10.00**		**30.00**	**30.00**	**30.00**
Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	**61.02**	**30.00**		**10.00**	**10.00**	**10.00**		**30.00**	**30.00**	**30.00**
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		**30.00**		**10.00**	**10.00**	**10.00**		**X**	**X**	**X**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**30.00**		**10.00**	**10.00**	**10.00**		**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**30.00**		**10.00**	**10.00**	**10.00**		**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**	**30.00**		**10.00**	**10.00**	**10.00**		**X**	**X**	**X**
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 (cod 65.02+66.02+67.02+68.02)	**63.02**	**2,497.00**		**734.00**	**596.00**	**579.00**	**588.00**	**2,564.00**	**2,418.00**	**2,421.00**
Invatamant (cod 65.02.03+65.02.04+65.02.05+65.02.07+65.02.11+65.02.12+65.02.50)	**65.02**	**548.00**		**338.00**	**93.00**	**51.00**	**66.00**	**364.00**	**218.00**	**221.00**
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		**613.00**		**338.00**	**93.00**	**116.00**	**66.00**	**X**	**X**	**X**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**278.00**		**68.00**	**93.00**	**51.00**	**66.00**	**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**278.00**		**68.00**	**93.00**	**51.00**	**66.00**	**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**	**253.00**		**58.00**	**83.00**	**51.00**	**61.00**	**X**	**X**	**X**
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**	**25.00**		**10.00**	**10.00**		**5.00**	**X**	**X**	**X**
Ajutoare sociale (cod 57.02.01 la 57.02.05)	**57.02**	**25.00**		**10.00**	**10.00**		**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
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
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)		**335.00**		**270.00**		**65.00**		**X**	**X**	**X**
CHELTUIELI DE CAPITAL (cod 71+72+75)	**70**	**335.00**		**270.00**		**65.00**		**X**	**X**	**X**
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	**71**	**335.00**		**270.00**		**65.00**		**X**	**X**	**X**
Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)	**71.01**	**335.00**		**270.00**		**65.00**		**X**	**X**	**X**
Constructii	71.01.01	265.00		200.00		65.00		X	X	X
Masini, echipamente si mijloace de transport	71.01.02	70.00		70.00				X	X	X
Invatamant secundar (cod 65.02.04.01+65.02.04.02+65.02.04.03)	65.02.04	533.00		328.00	93.00	51.00	61.00	349.00	203.00	206.00
Invatamant secundar inferior	65.02.04.01	533.00		328.00	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 (cod 66.02.06+66.02.08+66.02.50)	**66.02**	**71.00**		**18.00**	**19.00**	**18.00**	**16.00**	**73.00**	**73.00**	**73.00**
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		**71.00**		**18.00**	**19.00**	**18.00**	**16.00**	**X**	**X**	**X**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**71.00**		**18.00**	**19.00**	**18.00**	**16.00**	**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**71.00**		**18.00**	**19.00**	**18.00**	**16.00**	**X**	**X**	**X**
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	**10**	**71.00**		**18.00**	**19.00**	**18.00**	**16.00**	**X**	**X**	**X**
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +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
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 (cod 67.02.03+67.02.05+67.02.06+67.02.50)	**67.02**	**321.00**		**112.00**	**73.00**	**68.00**	**68.00**	**334.00**	**334.00**	**334.00**
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		**321.00**		**112.00**	**73.00**	**68.00**	**68.00**	**X**	**X**	**X**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**321.00**		**112.00**	**73.00**	**68.00**	**68.00**	**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**321.00**		**112.00**	**73.00**	**68.00**	**68.00**	**X**	**X**	**X**
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	**10**	**176.00**		**44.00**	**48.00**	**43.00**	**41.00**	**X**	**X**	**X**
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +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**	**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
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 (cod 67.02.03.02+67.02.03.03+67.02.03.04+67.02.03.05+67.02.03.06+67.02.03.07+67.02.03.08 +67.02.03.12+67.02.03.30)	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 (cod 67.02.05.01+67.02.05.02+67.02.05.03)	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 (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	**68.02**	**1,557.00**		**266.00**	**411.00**	**442.00**	**438.00**	**1,793.00**	**1,793.00**	**1,793.00**
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		**1,557.00**		**266.00**	**411.00**	**442.00**	**438.00**	**X**	**X**	**X**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**1,557.00**		**266.00**	**411.00**	**442.00**	**438.00**	**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**1,557.00**		**266.00**	**411.00**	**442.00**	**438.00**	**X**	**X**	**X**
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	**10**	**88.00**		**10.00**	**18.00**	**44.00**	**16.00**	**X**	**X**	**X**
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.30)	**10.01**	**85.50**		**9.70**	**17.60**	**42.60**	**15.60**	**X**	**X**	**X**
Salarii de baza	10.01.01	75.00		8.50	15.50	37.50	13.50	X	X	X
Indemnizatii de hrana	10.01.17	10.50		1.20	2.10	5.10	2.10	X	X	X
Contributii (cod 10.03.01 la 10.03.08)	**10.03**	**2.50**		**0.30**	**0.40**	**1.40**	**0.40**	**X**	**X**	**X**
Contributia asiguratorie pentru munca	10.03.07	2.50		0.30	0.40	1.40	0.40	X	X	X
TITLUL IX ASISTENTA SOCIALA (cod 57.02)	**57**	**1,469.00**		**256.00**	**393.00**	**398.00**	**422.00**	**X**	**X**	**X**
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 (cod 68.02.05.02)	68.02.05	1,516.00		264.00	407.00	440.00	405.00	1,752.00	1,752.00	1,752.00
Asistenta sociala in caz de invaliditate	68.02.05.02	1,516.00		264.00	407.00	440.00	405.00	1,752.00	1,752.00	1,752.00
Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	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 (cod 68.02.50.50)	68.02.50	10.00		2.00	4.00	2.00	2.00	10.00	10.00	10.00

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			
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 (cod 70.02+74.02)	**69.02**	**567.00**		**341.00**	**79.00**	**66.00**	**81.00**	**341.00**	**175.00**	**196.00**
Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05+70.02.06+70.02.07+70.02.50)	**70.02**	**517.00**		**313.00**	**71.00**	**58.00**	**75.00**	**306.00**	**140.00**	**161.00**
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		**517.00**		**313.00**	**71.00**	**58.00**	**75.00**	**X**	**X**	**X**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**306.00**		**102.00**	**71.00**	**58.00**	**75.00**	**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**306.00**		**102.00**	**71.00**	**58.00**	**75.00**	**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**	**306.00**		**102.00**	**71.00**	**58.00**	**75.00**	**X**	**X**	**X**
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
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)		**211.00**		**211.00**				**X**	**X**	**X**
CHELTUIELI DE CAPITAL (cod 71+72+75)	**70**	**211.00**		**211.00**				**X**	**X**	**X**
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	**71**	**211.00**		**211.00**				**X**	**X**	**X**
Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)	**71.01**	**211.00**		**211.00**				**X**	**X**	**X**
Constructii	71.01.01	100.00		100.00				X	X	X
Alte active fixe	71.01.30	111.00		111.00				X	X	X
Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	93.00		49.00	18.00	16.00	10.00	71.00	71.00	71.00
Alimentare cu apa	70.02.05.01	93.00		49.00	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
Alimentare cu gaze naturale in localitati	70.02.07	89.00		89.00						
Alte servicii In domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	135.00		115.00	3.00	2.00	15.00	35.00	35.00	35.00
Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	**74.02**	**50.00**		**28.00**	**8.00**	**8.00**	**6.00**	**35.00**	**35.00**	**35.00**
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		**50.00**		**28.00**	**8.00**	**8.00**	**6.00**	**X**	**X**	**X**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**28.00**		**6.00**	**8.00**	**8.00**	**6.00**	**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**28.00**		**6.00**	**8.00**	**8.00**	**6.00**	**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**	**28.00**		**6.00**	**8.00**	**8.00**	**6.00**	**X**	**X**	**X**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	**20.01**	**17.00**		**5.00**	**1.00**	**6.00**	**5.00**	**X**	**X**	**X**
Carburanti si lubrifianti	20.01.05	17.00		5.00	1.00	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**	**11.00**		**1.00**	**7.00**	**2.00**	**1.00**	**X**	**X**	**X**
Alte cheltuieli cu bunuri si servicii	20.30.30	11.00		1.00	7.00	2.00	1.00	X	X	X
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)		**22.00**		**22.00**				**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
CHELTUIELI DE CAPITAL (cod 71+72+75)	**70**	**22.00**		**22.00**				**X**	**X**	**X**
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	**71**	**22.00**		**22.00**				**X**	**X**	**X**
Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)	**71.01**	**22.00**		**22.00**				**X**	**X**	**X**
Alte active fixe	71.01.30	22.00		22.00				X	X	X
Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	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
Canalizarea si tratarea apelor reziduale	74.02.06	22.00		22.00						
Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	**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 (cod 80.02.01+80.02.02)	**80.02**	**5.00**		**1.00**			**4.00**	**5.00**	**5.00**	**5.00**
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		**5.00**		**1.00**			**4.00**	**X**	**X**	**X**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**5.00**		**1.00**			**4.00**	**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**5.00**		**1.00**			**4.00**	**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**	**5.00**		**1.00**			**4.00**	**X**	**X**	**X**
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 (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	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 (cod 84.02.03+84.02.04+84.02.06+84.02.50)	**84.02**	**192.00**		**146.00**	**35.00**	**6.00**	**5.00**	**322.00**	**22.00**	**22.00**
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		**192.00**		**146.00**	**35.00**	**6.00**	**5.00**	**X**	**X**	**X**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**192.00**		**146.00**	**35.00**	**6.00**	**5.00**	**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**192.00**		**146.00**	**35.00**	**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**	**192.00**		**146.00**	**35.00**	**6.00**	**5.00**	**X**	**X**	**X**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	**20.01**	**23.00**		**6.00**	**6.00**	**6.00**	**5.00**	**X**	**X**	**X**
Carburanti si lubrifianti	20.01.05	23.00		6.00	6.00	6.00	5.00	X	X	X
Reparatii curente	**20.02**	**169.00**		**140.00**	**29.00**			**X**	**X**	**X**
Transport rutier (cod 84.02.03.01+84.02.03.02+84.02.03.03)	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
VII. REZERVE, EXCEDENT / DEFICIT	96.02	-566.00		-566.00						
DEFICIT 1) 99.02.96 + 99.02.97	99.02	-566.00		-566.00						
Deficitul sectiunii de dezvoltare	99.02.97	-566.00		-566.00						
VENITURILE SECTIUNII DE FUNCTIONARE (cod 00.02+00.16+00.17+47.02) - TOTAL	**00.01SF**	**4,351.00**		**1,154.00**	**1,113.00**	**1,016.00**	**1,068.00**	**4,755.00**	**3,944.00**	**3,968.00**
VENITURI PROPRII (cod 00.02-11.02-37.02+00.16)	**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 (cod 00.03+00.12)	**00.02**	**4,260.00**		**1,136.00**	**1,094.00**	**998.00**	**1,032.00**	**4,662.00**	**3,851.00**	**3,875.00**
A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	**00.03**	**4,179.00**		**1,116.00**	**1,073.00**	**979.00**	**1,011.00**	**4,581.00**	**3,770.00**	**3,794.00**
A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	**00.04**	**727.00**		**182.00**	**182.00**	**181.00**	**182.00**	**841.00**	**764.00**	**804.00**

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
A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	**00.06**	**727.00**		**182.00**	**182.00**	**181.00**	**182.00**	**841.00**	**764.00**	**804.00**
Impozit pe venit (cod 03.02.17+03.02.18)	**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	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 (cod 04.02.01+04.02.04+04.02.05)	**04.02**	**724.00**		**181.00**	**181.00**	**180.00**	**182.00**	**838.00**	**761.00**	**801.00**
Cote defalcate din impozitul pe venit	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	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	04.02.05	150.00		38.00	38.00	37.00	37.00			
A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	**00.09**	**295.00**		**74.00**	**74.00**	**74.00**	**73.00**	**295.00**	**295.00**	**295.00**
Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	**07.02**	**295.00**		**74.00**	**74.00**	**74.00**	**73.00**	**295.00**	**295.00**	**295.00**
Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	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 *)	07.02.01.01	X		X	X	X	X	X	X	X
Impozit si taxa pe cladiri de la persoane juridice *)	07.02.01.02	X		X	X	X	X	X	X	X
Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	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 *)	07.02.02.01	X		X	X	X	X	X	X	X
Impozit si taxa pe teren de la persoane juridice *)	07.02.02.02	X		X	X	X	X	X	X	X
Impozitul pe terenul din extravilan *)	07.02.02.03	X		X	X	X	X	X	X	X
Alte impozite si taxe pe proprietate	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 (cod 11.02+12.02+15.02+16.02)	**00.10**	**3,138.00**		**855.00**	**812.00**	**720.00**	**751.00**	**3,426.00**	**2,692.00**	**2,676.00**
Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06+11.02.09)	**11.02**	**3,039.00**		**830.00**	**787.00**	**695.00**	**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	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	11.02.06	2,067.00		556.00	530.00	471.00	510.00	1,426.00	689.00	670.00
Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	**16.02**	**99.00**		**25.00**	**25.00**	**25.00**	**24.00**	**99.00**	**99.00**	**99.00**
Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	99.00		25.00	25.00	25.00	24.00	99.00	99.00	99.00
Impozit pe mijloacele de transport detinute de persoane fizice	16.02.02.01	X		X	X	X	X	X	X	X
A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	**00.11**	**19.00**		**5.00**	**5.00**	**4.00**	**5.00**	**19.00**	**19.00**	**19.00**
Alte impozite si taxe fiscale (cod 18.02.50)	**18.02**	**19.00**		**5.00**	**5.00**	**4.00**	**5.00**	**19.00**	**19.00**	**19.00**
Alte impozite si taxe	18.02.50	19.00		5.00	5.00	4.00	5.00	19.00	19.00	19.00
C. VENITURI NEFISCALE (cod 00.13+00.14)	**00.12**	**81.00**		**20.00**	**21.00**	**19.00**	**21.00**	**81.00**	**81.00**	**81.00**
C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	**00.13**	**6.00**		**1.00**	**2.00**	**1.00**	**2.00**	**6.00**	**6.00**	**6.00**
Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	**30.02**	**6.00**		**1.00**	**2.00**	**1.00**	**2.00**	**6.00**	**6.00**	**6.00**
Venituri din concesiuni si inchirieri (cod 30.02.05.30)	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	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 (cod 33.02+34.02+35.02+36.02+37.02)	**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 (cod 33.02.08+33.02.10+33.02.12+33.02.13+33.02.24+33.02.26+33.02.27+33.02.28+33.02.33+ 33.02.50)	**33.02**	**24.00**		**6.00**	**6.00**	**6.00**	**6.00**	**24.00**	**24.00**	**24.00**
Venituri din prestari de servicii	33.02.08	24.00		6.00	6.00	6.00	6.00	24.00	24.00	24.00

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
Amenzi, penalitati si confiscari (cod 35.02.01+35.02.02+35.02.03+35.02.50)	**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 (cod 35.02.01.02)	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	35.02.01.02	51.00		13.00	13.00	12.00	13.00	51.00	51.00	51.00
IV. SUBVENTII (cod 00.18)	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 (cod 42.02+43.02)	**00.18**	**91.00**		**18.00**	**19.00**	**18.00**	**36.00**	**93.00**	**93.00**	**93.00**
Subventii de la bugetul de stat (cod 42.02.21+42.02.28+42.02.34 + 42.02.35 +42.02.41 + 42.02.42 + 42.02.45+42.02.51+42.02.54+42.02.66+42.02.73)	**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	42.02.34	20.00					20.00	20.00	20.00	20.00
Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	71.00		18.00	19.00	18.00	16.00	73.00	73.00	73.00
CHELTUIELILE SECTIUNII DE FUNCTIONARE (cod 50.02+59.02+63.02+70.02+74.02+79.02)	**49.02SF**	**4,351.00**		**1,154.00**	**1,113.00**	**1,016.00**	**1,068.00**	**4,755.00**	**3,944.00**	**3,968.00**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**4,338.00**		**1,154.00**	**1,100.00**	**1,016.00**	**1,068.00**	**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**4,338.00**		**1,154.00**	**1,100.00**	**1,016.00**	**1,068.00**	**X**	**X**	**X**
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	**10**	**1,357.00**		**324.00**	**350.00**	**358.00**	**325.00**	**X**	**X**	**X**
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.30)	**10.01**	**1,308.10**		**316.20**	**324.20**	**349.20**	**318.50**	**X**	**X**	**X**
Salarii de baza	10.01.01	1,093.50		264.90	270.70	292.70	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	62.60		13.30	15.50	18.50	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**	**30.90**		**7.80**	**7.80**	**8.80**	**6.50**	**X**	**X**	**X**
Contributia asiguratorie pentru munca	10.03.07	30.90		7.80	7.80	8.80	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**	**1,467.00**		**554.00**	**347.00**	**260.00**	**306.00**	**X**	**X**	**X**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	**20.01**	**370.00**		**85.00**	**86.00**	**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	65.00		17.00	12.00	17.00	19.00	X	X	X
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**	**279.00**		**186.00**	**69.00**	**8.00**	**16.00**	**X**	**X**	**X**
Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	**20.04**	**39.00**		**30.00**	**4.00**	**5.00**		**X**	**X**	**X**
Materiale sanitare	20.04.02	27.00		26.00		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

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			
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**	**661.60**		**210.40**	**153.40**	**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	651.60		210.40	153.40	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**	**1,494.00**		**266.00**	**403.00**	**398.00**	**427.00**	**X**	**X**	**X**
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 (cod 51.02+54.02+55.02+56.02)	**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 (cod 51.02.01)	**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)		**1,512.00**		**415.00**	**362.00**	**355.00**	**380.00**	**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**1,512.00**		**415.00**	**362.00**	**355.00**	**380.00**	**X**	**X**	**X**
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	**10**	**1,022.00**		**252.00**	**265.00**	**253.00**	**252.00**	**X**	**X**	**X**
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +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**	**490.00**		**163.00**	**97.00**	**102.00**	**128.00**	**X**	**X**	**X**
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**
Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	**20.04**	**25.00**		**25.00**				**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
Materiale sanitare	20.04.02	25.00		25.00				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**	**238.60**		**55.40**	**49.40**	**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	228.60		55.40	49.40	55.40	68.40	X	X	X
Autoritati publice si actiuni externe (cod 51.02.01.03)	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 (cod 54.02.05+54.02.06+54.02.07+54.02.10+54.02.50)	**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**	**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**38.00**		**10.00**	**18.00**		**10.00**	**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**	**18.00**			**18.00**			**X**	**X**	**X**
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 (cod 60.02+61.02)	**59.02**	**30.00**		**10.00**	**10.00**	**10.00**		**30.00**	**30.00**	**30.00**
Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	**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**		**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**30.00**		**10.00**	**10.00**	**10.00**		**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**	**30.00**		**10.00**	**10.00**	**10.00**		**X**	**X**	**X**
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 (cod 65.02+66.02+67.02+68.02)	**63.02**	**2,227.00**		**464.00**	**596.00**	**579.00**	**588.00**	**2,564.00**	**2,418.00**	**2,421.00**
Invatamant (cod 65.02.03+65.02.04+65.02.05+65.02.07+65.02.11+65.02.12+65.02.50)	**65.02**	**278.00**		**68.00**	**93.00**	**51.00**	**66.00**	**364.00**	**218.00**	**221.00**

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
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**278.00**		**68.00**	**93.00**	**51.00**	**66.00**	**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**278.00**		**68.00**	**93.00**	**51.00**	**66.00**	**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**	**253.00**		**58.00**	**83.00**	**51.00**	**61.00**	**X**	**X**	**X**
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**	**25.00**		**10.00**	**10.00**		**5.00**	**X**	**X**	**X**
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 (cod 65.02.04.01+65.02.04.02+65.02.04.03)	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 (cod 66.02.06+66.02.08+66.02.50)	**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**	**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**71.00**		**18.00**	**19.00**	**18.00**	**16.00**	**X**	**X**	**X**
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	**10**	**71.00**		**18.00**	**19.00**	**18.00**	**16.00**	**X**	**X**	**X**
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +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
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 (cod 67.02.03+67.02.05+67.02.06+67.02.50)	**67.02**	**321.00**		**112.00**	**73.00**	**68.00**	**68.00**	**334.00**	**334.00**	**334.00**

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
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**321.00**		**112.00**	**73.00**	**68.00**	**68.00**	**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**321.00**		**112.00**	**73.00**	**68.00**	**68.00**	**X**	**X**	**X**
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	**10**	**176.00**		**44.00**	**48.00**	**43.00**	**41.00**	**X**	**X**	**X**
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +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**	**X**	**X**	**X**
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 (cod 67.02.03.02+67.02.03.03+67.02.03.04+67.02.03.05+67.02.03.06+67.02.03.07+67.02.03.08 +67.02.03.12+67.02.03.30)	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 (cod +67.02.05.02+67.02.05.03)	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 (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	**68.02**	**1,557.00**		**266.00**	**411.00**	**442.00**	**438.00**	**1,793.00**	**1,793.00**	**1,793.00**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**1,557.00**		**266.00**	**411.00**	**442.00**	**438.00**	**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**1,557.00**		**266.00**	**411.00**	**442.00**	**438.00**	**X**	**X**	**X**
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	**10**	**88.00**		**10.00**	**18.00**	**44.00**	**16.00**	**X**	**X**	**X**
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.30)	**10.01**	**85.50**		**9.70**	**17.60**	**42.60**	**15.60**	**X**	**X**	**X**
Salarii de baza	10.01.01	75.00		8.50	15.50	37.50	13.50	X	X	X
Indemnizatii de hrana	10.01.17	10.50		1.20	2.10	5.10	2.10	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
Contributii (cod 10.03.01 la 10.03.08)	**10.03**	**2.50**		**0.30**	**0.40**	**1.40**	**0.40**	**X**	**X**	**X**
Contributia asiguratorie pentru munca	10.03.07	2.50		0.30	0.40	1.40	0.40	X	X	X
TITLUL IX ASISTENTA SOCIALA (cod 57.02)	**57**	**1,469.00**		**256.00**	**393.00**	**398.00**	**422.00**	**X**	**X**	**X**
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 (cod 68.02.05.02)	68.02.05	1,516.00		264.00	407.00	440.00	405.00	1,752.00	1,752.00	1,752.00
Asistenta sociala in caz de invaliditate	68.02.05.02	1,516.00		264.00	407.00	440.00	405.00	1,752.00	1,752.00	1,752.00
Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	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 (cod 68.02.50.50)	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 (cod 70.02+74.02)	**69.02**	**334.00**		**108.00**	**79.00**	**66.00**	**81.00**	**341.00**	**175.00**	**196.00**
Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05+70.02.06+70.02.07+70.02.50)	**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**	**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**306.00**		**102.00**	**71.00**	**58.00**	**75.00**	**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**	**306.00**		**102.00**	**71.00**	**58.00**	**75.00**	**X**	**X**	**X**
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 (cod 70.02.05.01+70.02.05.02)	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 (cod 74.02.03+74.02.05+74.02.06+74.02.50)	**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**	**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**28.00**		**6.00**	**8.00**	**8.00**	**6.00**	**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**	**28.00**		**6.00**	**8.00**	**8.00**	**6.00**	**X**	**X**	**X**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	**20.01**	**17.00**		**5.00**	**1.00**	**6.00**	**5.00**	**X**	**X**	**X**
Carburanti si lubrifianti	20.01.05	17.00		5.00	1.00	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**	**11.00**		**1.00**	**7.00**	**2.00**	**1.00**	**X**	**X**	**X**
Alte cheltuieli cu bunuri si servicii	20.30.30	11.00		1.00	7.00	2.00	1.00	X	X	X
Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	28.00		6.00	8.00	8.00	6.00	35.00	35.00	35.00

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			
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 (cod 80.02+81.02+83.02+84.02+87.02)	**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 (cod 80.02.01)	**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**	**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**5.00**		**1.00**			**4.00**	**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**	**5.00**		**1.00**			**4.00**	**X**	**X**	**X**
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 (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	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 (cod 84.02.03+84.02.04+84.02.06+84.02.50)	**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**	**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**192.00**		**146.00**	**35.00**	**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**	**192.00**		**146.00**	**35.00**	**6.00**	**5.00**	**X**	**X**	**X**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	**20.01**	**23.00**		**6.00**	**6.00**	**6.00**	**5.00**	**X**	**X**	**X**
Carburanti si lubrifianti	20.01.05	23.00		6.00	6.00	6.00	5.00	X	X	X
Reparatii curente	**20.02**	**169.00**		**140.00**	**29.00**			**X**	**X**	**X**
Transport rutier (cod 84.02.03.01+84.02.03.02+84.02.03.03)	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
CHELTUIELILE SECTIUNII DE DEZVOLTARE (cod 50.02+59.02+63.02+70.02+74.02+79.02)	**49.02**	**566.00**		**566.00**						
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)		**631.00**		**566.00**		**65.00**		**X**	**X**	**X**
TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30)	**58**	**42.00**		**42.00**				**X**	**X**	**X**
Programe din Fondul European de Dezvoltare Regionala (FEDR) (58.01.01 la 58.01.03)	**58.01**							**X**	**X**	**X**
Finantarea nationala	58.01.01							X	X	X
Finantarea externa nerambursabila	58.01.02							X	X	X
Cheltuieli neeligibile	58.01.03							X	X	X
Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	**58.04**	**42.00**		**42.00**				**X**	**X**	**X**
Finantarea nationala	58.04.01	7.00		7.00				X	X	X
Finantarea externa nerambursabila	58.04.02	30.00		30.00				X	X	X
Cheltuieli neeligibile	58.04.03	5.00		5.00				X	X	X
CHELTUIELI DE CAPITAL (cod 71+72+75)	**70**	**589.00**		**524.00**		**65.00**		**X**	**X**	**X**
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	**71**	**589.00**		**524.00**		**65.00**		**X**	**X**	**X**
Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)	**71.01**	**589.00**		**524.00**		**65.00**		**X**	**X**	**X**
Constructii	71.01.01	365.00		300.00		65.00		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
Masini, echipamente si mijloace de transport	71.01.02	70.00		70.00				X	X	X
Alte active fixe	71.01.30	154.00		154.00				X	X	X
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02)	**50.02**	**63.00**		**63.00**						
Autoritati publice si actiuni externe (cod 51.02.01)	**51.02**	**63.00**		**63.00**						
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)		**63.00**		**63.00**				**X**	**X**	**X**
TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30)	**58**	**42.00**		**42.00**				**X**	**X**	**X**
Programe din Fondul European de Dezvoltare Regionala (FEDR) (58.01.01 la 58.01.03)	**58.01**							**X**	**X**	**X**
Finantarea nationala	58.01.01							X	X	X
Finantarea externa nerambursabila	58.01.02							X	X	X
Cheltuieli neeligibile	58.01.03							X	X	X
Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	**58.04**	**42.00**		**42.00**				**X**	**X**	**X**
Finantarea nationala	58.04.01	7.00		7.00				X	X	X
Finantarea externa nerambursabila	58.04.02	30.00		30.00				X	X	X
Cheltuieli neeligibile	58.04.03	5.00		5.00				X	X	X
CHELTUIELI DE CAPITAL (cod 71+72+75)	**70**	**21.00**		**21.00**				**X**	**X**	**X**
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	**71**	**21.00**		**21.00**				**X**	**X**	**X**
Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)	**71.01**	**21.00**		**21.00**				**X**	**X**	**X**
Alte active fixe	71.01.30	21.00		21.00				X	X	X
Autoritati publice si actiuni externe (cod 51.02.01.03)	51.02.01	63.00		63.00						
Autoritati executive	**51.02.01.03**	**63.00**		**63.00**						
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	**63.02**	**270.00**		**270.00**						
Invatamant (cod 65.02.03+65.02.04+65.02.05+65.02.07+65.02.11+65.02.50)	**65.02**	**270.00**		**270.00**						
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)		**335.00**		**270.00**		**65.00**		**X**	**X**	**X**
CHELTUIELI DE CAPITAL (cod 71+72+75)	**70**	**335.00**		**270.00**		**65.00**		**X**	**X**	**X**
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	**71**	**335.00**		**270.00**		**65.00**		**X**	**X**	**X**
Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)	**71.01**	**335.00**		**270.00**		**65.00**		**X**	**X**	**X**
Constructii	71.01.01	265.00		200.00		65.00		X	X	X
Masini, echipamente si mijloace de transport	71.01.02	70.00		70.00				X	X	X
Invatamant secundar (cod 65.02.04.01+65.02.04.02+65.02.04.03)	65.02.04	270.00		270.00						
Invatamant secundar inferior	65.02.04.01	270.00		270.00						
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	**69.02**	**233.00**		**233.00**						
Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05+70.02.06+70.02.07+70.02.50)	**70.02**	**211.00**		**211.00**						
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)		**211.00**		**211.00**				**X**	**X**	**X**
CHELTUIELI DE CAPITAL (cod 71+72+75)	**70**	**211.00**		**211.00**				**X**	**X**	**X**
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	**71**	**211.00**		**211.00**				**X**	**X**	**X**
Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)	**71.01**	**211.00**		**211.00**				**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
Constructii	71.01.01	100.00		100.00				X	X	X
Alte active fixe	71.01.30	111.00		111.00				X	X	X
Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	22.00		22.00						
Alimentare cu apa	70.02.05.01	22.00		22.00						
Alimentare cu gaze naturale in localitati	70.02.07	89.00		89.00						
Alte servicii In domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	100.00		100.00						
Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	**74.02**	**22.00**		**22.00**						
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)		**22.00**		**22.00**				**X**	**X**	**X**
CHELTUIELI DE CAPITAL (cod 71+72+75)	**70**	**22.00**		**22.00**				**X**	**X**	**X**
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	**71**	**22.00**		**22.00**				**X**	**X**	**X**
Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)	**71.01**	**22.00**		**22.00**				**X**	**X**	**X**
Alte active fixe	71.01.30	22.00		22.00				X	X	X
Canalizarea si tratarea apelor reziduale	74.02.06	22.00		22.00						
Partea VII-a. REZERVE, EXCEDENT / DEFICIT (98.02-99.02)	96.02	-566.00		-566.00						
DEFICIT 1) 99.02.97	99.02	-566.00		-566.00						
Deficitul sectiunii de dezvoltare	99.02.97	-566.00		-566.00						

Ordonator Principal,
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Intocmit,
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