COMUNA BRASTAVĂŢU
Str. A. I. Cuza, nr. 108, Comuna Brastavăţu, Judeţul Olt
telf//fax : 0249 540 002 e- mail: primar@primariabrastavatu.ro

CONSILIUL LOCAL

H O T A R A R E

Privind : rectificare buget local 2021

Avand in vedere:
-referatul de aprobare nr. 9108/ 22.12.2021 al primarului ;
- raportul nr.9109 / 22.12.2021 al compartimentului contabilitate-buget-salarizare si achizitii publice ;
- raportul de avizare nr.9171/ 23.12.2021 al Comisiei pentru agricultura, activitati economico-financiare, amenajarea teritoriului si urbanism, protectia mediului si turism ;
- prevederile Legii nr.15/2021 –Legea bugetului de stat pe anul 2021 ;
- prevederile HG nr.1264 /2021 privind alocarea unei sume din Fondul de rezerva bugetara la dispozitia Guvernului, prevazut in bugetul de stat pe anul 2021, pentru unele unitati administrativ-teritoriale;
-prevederile Deciziei nr.OT 36443/22.12.2021 a Administratiei Judetene a Finantelor Publice Olt;
-prevederile H.C.L nr.15/ 19.04.2021 referitor la aprobarea bugetului local al comunei Brastavatu ,judetul Olt , pentru anul 2021;
- prevederile art.33 alin.(4) lit.h) din Legea nr.273 / 2006, privind finantele publice locale, cu modificarile si completarile ulterioare ;
- prevederile O.U.G. nr.63 / 2010 –pentru modificarea si completarea Legii nr.273 / 2006, privind finantele publice locale, cu modificarile si completarile ulterioare;
In baza prevederilor art.129 alin(4) ,lit.a) si in temeiul dispozitiilor art.139, alin(3) lit.a) coroborat cu art.196 , alin(1) lit.a) din OUG nr.57 / 2019 privind Codul administrativ.

Consiliul local al comunei Brastavatu, judetul Olt intrunit in sedinta de indata din data de 23.12.2021 ,adopta prezenta
H O TA RA RE :

Art.1.- Se aproba bugetul local al comunei Brastavatu, judetul Olt pe anul 2021 rectificat la luna decembrie ,stabilindu-se la VENITURI total suma de 15.355,25 mii lei , iar la CHELTUIELI suma de 16.454,25 mii lei , deficitul de 1099 mii lei reprezentand fond de rulment la sfarsitul anului 2020 si se utilizeaza pentru finantarea sectiunii de dezvoltare in anul 2021 conform Anexei la prezenta hotarare.

Art.2 .- Se aproba Bugetul institutiilor publice finantate din venituri proprii si subventii , rectificat la luna decembrie ,stabilindu-se la VENITURI suma de 336 mii lei , iar la CHELTUIELI suma de 516 mii lei , deficitul de 180 mii lei reprezinta excedentul de la finele anului 2020 si se va utiliza in cursul anului 2021 ,pentru finantarea sectiunii de functionare , conform Anexei la prezenta hotare.

Art.3.-Anexa cu BUGETUL PROPRIU al CONSILIULUI LOCAL BRASTAVATU 2021 RECTIFICAT la 23.12.2021 ,face parte integranta din prezenta hotarare.

Art.4. – Prezenta hotarare se aduce la cunostinta publica prin afisare la sediul Primariei, se comunica Primarului comunei Brastavatu, Agentiei Judetene a Finantelor Publice Olt si Institutiei Prefectului –Judetul Olt, insotita de bugetul centralizat rectificat , vizat de catre Agentia Judeteana a Finantelor Publice Olt .

Geapana Stela –Maruta

SECRETAR GENERAL al comunei
Popescu Marian

[redacted]

[redacted]

r. 80 din 23.12.2021

Hotărâre adoptată cu 13 voturi ,,pentru'' ,0 voturi ,,abţineri'', 0 voturi,,contra'' din numărul de 13 consilieri prezenţi , din numărul de 13 consilieri locali .

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

A.J.F.P. OLT - ATCP
Verificat
Data 23 / 12 / 2021

BUGETUL LOCAL
PE ANUL 2021 SI ESTIMARI PENTRU ANII 2022-2024

ACTIVITATEA DE TREZORERIE ŞI CONTABILITATE PUBLICĂ OLT
REGISTRATURĂ 2
Nr OT 136518 Data 23.12.2021

- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Buget 2021						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV	2022	2023	2024
TAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02+46.02+47.02+48.02)	**00.01**	**15,355.25**		**3,514.00**	**4,274.00**	**5,084.00**	**2,483.25**	**8,565.00**	**8,275.00**	**8,035.00**
VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	**49.90**	**2,239.00**		**943.00**	**450.00**	**565.00**	**281.00**	**1,938.00**	**1,968.00**	**2,004.00**
I. VENITURI CURENTE (cod 00.03+00.12)	**00.02**	**8,847.25**		**2,213.00**	**2,319.00**	**2,324.00**	**1,991.25**	**8,455.00**	**8,165.00**	**7,925.00**
A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	**00.03**	**8,471.25**		**2,083.00**	**2,225.00**	**2,215.00**	**1,948.25**	**8,059.00**	**7,764.00**	**7,517.00**
A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	**00.04**	**1,165.00**		**316.00**	**232.00**	**381.00**	**236.00**	**834.00**	**832.00**	**838.00**
A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	**00.06**	**1,165.00**		**316.00**	**232.00**	**381.00**	**236.00**	**834.00**	**832.00**	**838.00**
Impozit pe venit (cod 03.02.17+03.02.18)	**03.02**	**3.00**		**1.00**	**1.00**	**1.00**		**6.00**	**7.00**	**8.00**
Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	3.00		1.00	1.00	1.00		6.00	7.00	8.00
Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	**04.02**	**1,162.00**		**315.00**	**231.00**	**380.00**	**236.00**	**828.00**	**825.00**	**830.00**
Cote defalcate din impozitul pe venit	04.02.01	465.00		137.00	60.00	200.00	68.00	330.00	330.00	330.00
Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	547.00		140.00	134.00	143.00	130.00	498.00	495.00	500.00
Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	150.00		38.00	37.00	37.00	38.00			
A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	**00.09**	**564.00**		**393.00**	**108.00**	**63.00**		**518.00**	**536.00**	**551.00**
Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	**07.02**	**564.00**		**393.00**	**108.00**	**63.00**		**518.00**	**536.00**	**551.00**
Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	79.00		64.00	15.00			115.00	120.00	124.00
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	475.00		321.00	93.00	61.00		403.00	416.00	427.00
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
Taxe judiciare de timbru si alte taxe de timbru	07.02.03	10.00		8.00		2.00				
A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	**00.10**	**6,731.25**		**1,369.00**	**1,880.00**	**1,770.00**	**1,712.25**	**6,672.00**	**6,359.00**	**6,088.00**
Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06+11.02.09)	**11.02**	**6,608.25**		**1,270.00**	**1,869.00**	**1,759.00**	**1,710.25**	**6,517.00**	**6,197.00**	**5,921.00**
Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	3,986.25		607.00	1,276.00	1,183.00	920.25	5,247.00	5,253.00	5,259.00
Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,622.00		663.00	593.00	576.00	790.00	1,270.00	944.00	662.00
Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	**16.02**	**123.00**		**99.00**	**11.00**	**11.00**	**2.00**	**155.00**	**162.00**	**167.00**
Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	107.00		95.00	5.00	7.00		131.00	136.00	140.00
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 2021						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Impozit pe mijloacele de transport detinute de persoane juridice *)	16.02.02.02	X		X	X	X	X	X	X	X
Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	8.00		2.00	4.00	2.00		12.00	12.00	13.00
Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	8.00		2.00	2.00	2.00	2.00	12.00	14.00	14.00
A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	**00.11**	**11.00**		**5.00**	**5.00**	**1.00**		**35.00**	**37.00**	**40.00**
Alte impozite si taxe fiscale (cod 18.02.50)	**18.02**	**11.00**		**5.00**	**5.00**	**1.00**		**35.00**	**37.00**	**40.00**
Alte impozite si taxe	18.02.50	11.00		5.00	5.00	1.00		35.00	37.00	40.00
VENITURI NEFISCALE (cod 00.13+00.14)	**00.12**	**376.00**		**130.00**	**94.00**	**109.00**	**43.00**	**396.00**	**401.00**	**408.00**
C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	**00.13**	**40.00**		**16.00**	**14.00**	**10.00**		**47.00**	**47.00**	**50.00**
Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	**30.02**	**40.00**		**16.00**	**14.00**	**10.00**		**47.00**	**47.00**	**50.00**
Venituri din concesiuni si inchirieri (cod 30.02.05.01+30.02.05.30)	30.02.05	40.00		16.00	14.00	10.00		47.00	47.00	50.00
Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	40.00		16.00	14.00	10.00		47.00	47.00	50.00
C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	**00.14**	**336.00**		**114.00**	**80.00**	**99.00**	**43.00**	**349.00**	**354.00**	**358.00**
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**	**218.00**		**51.00**	**56.00**	**76.00**	**35.00**	**190.00**	**198.00**	**205.00**
Venituri din prestari de servicii	33.02.08	214.00		50.00	55.00	75.00	34.00	160.00	165.00	170.00
Alte venituri din prestari de servicii si alte activitati	33.02.50	4.00		1.00	1.00	1.00	1.00	30.00	33.00	35.00
Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	**34.02**	**1.00**		**1.00**				**5.00**	**6.00**	**6.00**
Taxe extrajudiciare de timbru	34.02.02	1.00		1.00				5.00	6.00	6.00
Amenzi, penalitati si confiscari (cod 35.02.01+35.02.02+35.02.03+35.02.50)	**35.02**	**78.00**		**30.00**	**20.00**	**20.00**	**8.00**	**98.00**	**92.00**	**86.00**
Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale (cod 35.02.01.02)	35.02.01	78.00		30.00	20.00	20.00	8.00	98.00	92.00	86.00
Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	35.02.01.02	78.00		30.00	20.00	20.00	8.00	98.00	92.00	86.00
Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.14+36.02.22+36.02.23+36.02.31+ 36.02.32+36.02.47+36.02.50)	**36.02**	**39.00**		**32.00**	**4.00**	**3.00**		**56.00**	**58.00**	**61.00**
Taxe speciale	36.02.06	22.00		22.00				26.00	28.00	29.00
Alte venituri	36.02.50	17.00		10.00	4.00	3.00		30.00	30.00	32.00
Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cod -37.02.04)	37.02.03	-779.00				-200.00	-579.00			
Varsaminte din sectiunea de functionare	37.02.04	779.00				200.00	579.00			
IV. SUBVENTII (cod 00.18)	00.17	3,835.00		541.00	955.00	2,147.00	192.00	110.00	110.00	110.00
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	**00.18**	**3,835.00**		**541.00**	**955.00**	**2,147.00**	**192.00**	**110.00**	**110.00**	**110.00**
Subventii de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 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+42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	**42.02**	**3,615.00**		**521.00**	**955.00**	**1,947.00**	**192.00**	**110.00**	**110.00**	**110.00**
Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibil solizi si/sau petrolieri	42.02.34	123.00					123.00			
Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	100.00		26.00	25.00	25.00	24.00	110.00	110.00	110.00
Finantarea Programului National de Dezvoltare Locala	42.02.65	1,992.00		400.00	800.00	792.00				

DENUMIREA INDICATORILOR	Cod indicator	Buget 2021						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Subventii din sume obtinute in urma scoaterii la licitatie a certificatelor de emisii de gaze cu efect de sera pentru finantarea proiectelor de investitii	42.02.67	1,000.00				1,000.00				
Subventii de la bugetul de stat cstre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN) postaderare aferete perioadei de programare 2014-2020****)	42.02.69	400.00		95.00	130.00	130.00	45.00			
Subventii de la alte administratii (cod43.02.01+43.02.04+ 43.02.07+43.02.08+43.02.20+43.02.21+43.02.23+43.02.24+43.02.30+43.02.31+43.02.34+ 43.02.39+43.02.41+43.02.44)	**43.02**	**220.00**		**20.00**		**200.00**				
bventii primite de la bugetele consiliilor locale si judetene pentru ajutoare in uatii de extrema dificultate *)**	**43.02.08**	**X**		**X**	**X**	**X**	**X**	**X**	**X**	**X**
Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR 2014-2020****)	43.02.31	20.00		20.00						
Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020 (cod 48.02.01 la cod 48.02.05+48.02.11+48.02.12+48.02.15+48.02.19+48.02.32+48.02.33)	**48.02**	**2,673.00**		**760.00**	**1,000.00**	**613.00**	**300.00**			
Fondul European de Dezvoltare Regionala (FEDR) (cod 48.02.01.01+48.02.01.02+48.02.01.03)	48.02.01	2,613.00		700.00	1,000.00	613.00	300.00			
Sume primite in contul platilor efectuate in anul curent	48.02.01.01	2,613.00		700.00	1,000.00	613.00	300.00			
Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	60.00		60.00						
Sume primite in contul platilor efectuate in anul curent	48.02.04.01	60.00		60.00						
TOTAL CHELTUIELI (cod 50.02+59.02+63.02+70.02+74.02+79.02)	**49.02**	**16,454.25**	399.00	**4,613.00**	**4,274.00**	**5,084.00**	**2,483.25**	**8,565.00**	**8,275.00**	**8,035.00**
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		**16,454.25**	399.00	**4,613.00**	**4,274.00**	**5,084.00**	**2,483.25**	**X**	**X**	**X**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**8,491.25**		**2,239.00**	**2,344.00**	**2,349.00**	**1,559.25**	**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**12,444.25**		**3,477.00**	**3,474.00**	**3,010.00**	**2,483.25**	**X**	**X**	**X**
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	**10**	**3,727.00**		**919.00**	**981.00**	**961.00**	**866.00**	**X**	**X**	**X**
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)	**10.01**	**3,638.00**		**897.00**	**958.00**	**938.00**	**845.00**	**X**	**X**	**X**
Salarii de baza	10.01.01	3,173.00		784.00	838.00	821.00	730.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	4.00		1.00	1.00	1.00	1.00	X	X	X
Indemnizatii platite unor persoane din afara unitatii	10.01.12	133.00		32.00	34.00	34.00	33.00	X	X	X
emnizatii de hrana	10.01.17	328.00		80.00	85.00	82.00	81.00	X	X	X
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	**10.02**							**X**	**X**	**X**
Tichete de vacanta	10.02.06							X	X	X
Contributii (cod 10.03.01 la 10.03.08)	**10.03**	**89.00**		**22.00**	**23.00**	**23.00**	**21.00**	**X**	**X**	**X**
Contributia asiguratorie pentru munca	10.03.07	89.00		22.00	23.00	23.00	21.00	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**	**1,883.00**		**645.00**	**586.00**	**676.00**	**-24.00**	**X**	**X**	**X**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	**20.01**	**743.00**		**224.00**	**216.00**	**281.00**	**22.00**	**X**	**X**	**X**
Furnituri de birou	20.01.01	24.00		4.00	6.00	7.00	7.00	X	X	X
Materiale pentru curatenie	20.01.02	24.00		8.00	6.00	7.00	3.00	X	X	X
Incalzit, Iluminat si forta motrica	20.01.03	227.00		69.00	79.00	95.00	-16.00	X	X	X
Apa, canal si salubritate	20.01.04			2.00		3.00	-5.00	X	X	X

DENUMIREA INDICATORILOR	Cod indicator	Buget 2021						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Carburanti si lubrifianti	20.01.05	96.00		26.00	17.00	47.00	6.00	X	X	X
Piese de schimb	20.01.06	28.00		8.00	10.00	10.00		X	X	X
Transport	20.01.07	19.00			8.00	6.00	5.00	X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	42.00		10.00	9.00	17.00	6.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	21.00		1.00	2.00	2.00	16.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	262.00		96.00	79.00	87.00		X	X	X
Reparatii curente	**20.02**	**338.00**		**94.00**	**189.00**	**224.00**	**-169.00**	**X**	**X**	**X**
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	**20.05**	**79.00**		**30.00**	**10.00**	**5.00**	**34.00**	**X**	**X**	**X**
Alte obiecte de inventar	20.05.30	79.00		30.00	10.00	5.00	34.00	X	X	X
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	**20.06**	**14.00**		**7.00**	**3.00**	**3.00**	**1.00**	**X**	**X**	**X**
Deplasari interne, detasari, transferari	20.06.01	14.00		7.00	3.00	3.00	1.00	X	X	X
Carti, publicatii si materiale documentare	**20.11**	**8.00**		**2.00**	**2.00**	**3.00**	**1.00**	**X**	**X**	**X**
Consultanta si expertiza	**20.12**	**22.00**		**30.00**			**-8.00**	**X**	**X**	**X**
Pregatire profesionala	**20.13**	**20.00**		**10.00**	**15.00**	**10.00**	**-15.00**	**X**	**X**	**X**
Protectia muncii	**20.14**	**4.00**		**6.00**	**1.00**	**1.00**	**-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**	**655.00**		**242.00**	**150.00**	**149.00**	**114.00**	**X**	**X**	**X**
Reclama si publicitate	20.30.01	6.00		5.00	1.00			X	X	X
Prime de asigurare non-viata	20.30.03	15.00		9.00	5.00	1.00		X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	634.00		228.00	144.00	148.00	114.00	X	X	X
TITLUL V FONDURI DE REZERVA (cod 50.04)	**50**	**50.00**		**50.00**				**X**	**X**	**X**
Fond de rezerva bugetara la dispozitia autoritatilor locale	**50.04**	**50.00**		**50.00**				**X**	**X**	**X**
TITLUL IX ASISTENTA SOCIALA (cod 57.02+57.04)	**57**	**2,701.25**		**625.00**	**717.00**	**709.00**	**650.25**	**X**	**X**	**X**
Ajutoare sociale (cod 57.02.01 la 57.02.06)	**57.02**	**2,701.25**		**625.00**	**717.00**	**709.00**	**650.25**	**X**	**X**	**X**
Ajutoare sociale in numerar	57.02.01	2,678.00		619.00	698.00	699.00	662.00	X	X	X
Tichete de cresa si tichete sociale pentru gradinita	57.02.03	23.25		6.00	19.00	10.00	-11.75	X	X	X
Sustinerea cultelor	**59.12**	**3.00**				**3.00**		**X**	**X**	**X**
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	**50.02**	**2,575.00**		**720.00**	**623.00**	**704.00**	**528.00**	**2,552.00**	**2,288.00**	**2,053.00**
Autoritati publice si actiuni externe (cod 51.02.01)	**51.02**	**2,525.00**		**670.00**	**623.00**	**704.00**	**528.00**	**2,552.00**	**2,288.00**	**2,053.00**
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		**2,525.00**		**670.00**	**623.00**	**704.00**	**528.00**	**X**	**X**	**X**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**2,525.00**		**670.00**	**623.00**	**704.00**	**528.00**	**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**2,525.00**		**670.00**	**623.00**	**704.00**	**528.00**	**X**	**X**	**X**
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	**10**	**1,843.00**		**454.00**	**465.00**	**463.00**	**461.00**	**X**	**X**	**X**
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)	**10.01**	**1,802.00**		**444.00**	**454.00**	**453.00**	**451.00**	**X**	**X**	**X**
Salarii de baza	10.01.01	1,556.00		386.00	390.00	390.00	390.00	X	X	X
Indemnizatii platite unor persoane din afara unitatii	10.01.12	133.00		32.00	34.00	34.00	33.00	X	X	X
Indemnizatii de hrana	10.01.17	113.00		26.00	30.00	29.00	28.00	X	X	X
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	**10.02**							**X**	**X**	**X**
Tichete de vacanta	10.02.06							X	X	X

DENUMIREA INDICATORILOR	Cod indicator	Buget 2021						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Contributii (cod 10.03.01 la 10.03.08)	**10.03**	**41.00**		**10.00**	**11.00**	**10.00**	**10.00**	**X**	**X**	**X**
Contributia asiguratorie pentru munca	10.03.07	41.00		10.00	11.00	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**	**682.00**		**216.00**	**158.00**	**241.00**	**67.00**	**X**	**X**	**X**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	**20.01**	**254.00**		**61.00**	**64.00**	**86.00**	**43.00**	**X**	**X**	**X**
Furnituri de birou	20.01.01	16.00		3.00	3.00	7.00	3.00	X	X	X
Materiale pentru curatenie	20.01.02	9.00		2.00	2.00	5.00		X	X	X
alzit, Iluminat si forta motrica	20.01.03	16.00		4.00	2.00	14.00	-4.00	X	X	X
Carburanti si lubrifianti	20.01.05	11.00		2.00	2.00	4.00	3.00	X	X	X
Piese de schimb	20.01.06	5.00		2.00	3.00	2.00	-2.00	X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	35.00		8.00	7.00	15.00	5.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	162.00		40.00	45.00	39.00	38.00	X	X	X
Reparatii curente	**20.02**	**89.00**		**10.00**	**50.00**	**79.00**	**-50.00**	**X**	**X**	**X**
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	**20.05**	**44.00**		**25.00**	**10.00**	**5.00**	**4.00**	**X**	**X**	**X**
Alte obiecte de inventar	20.05.30	44.00		25.00	10.00	5.00	4.00	X	X	X
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	**20.06**	**10.00**		**5.00**	**1.00**	**3.00**	**1.00**	**X**	**X**	**X**
Deplasari interne, detasari, transferari	20.06.01	10.00		5.00	1.00	3.00	1.00	X	X	X
Carti, publicatii si materiale documentare	**20.11**	**8.00**		**2.00**	**2.00**	**3.00**	**1.00**	**X**	**X**	**X**
Consultanta si expertiza	**20.12**	**22.00**		**30.00**			**-8.00**	**X**	**X**	**X**
Pregatire profesionala	**20.13**	**10.00**		**10.00**	**5.00**	**10.00**	**-15.00**	**X**	**X**	**X**
Protectia muncii	**20.14**	**4.00**		**6.00**	**1.00**	**1.00**	**-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**	**241.00**		**67.00**	**25.00**	**54.00**	**95.00**	**X**	**X**	**X**
Reclama si publicitate	20.30.01	6.00		5.00	1.00			X	X	X
Prime de asigurare non-viata	20.30.03	7.00		5.00	1.00	1.00		X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	228.00		57.00	23.00	53.00	95.00	X	X	X
Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,525.00		670.00	623.00	704.00	528.00	2,552.00	2,288.00	2,053.00
Autoritati executive	51.02.01.03	2,525.00		670.00	623.00	704.00	528.00	2,552.00	2,288.00	2,053.00
te servicii publice generale (cod 54.02.05+54.02.06+54.02.07+54.02.10+54.02.50)	**54.02**	**50.00**		**50.00**						
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		**50.00**		**50.00**				**X**	**X**	**X**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**50.00**		**50.00**				**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**50.00**		**50.00**				**X**	**X**	**X**
TITLUL V FONDURI DE REZERVA (cod 50.04)	**50**	**50.00**		**50.00**				**X**	**X**	**X**
Fond de rezerva bugetara la dispozitia autoritatilor locale	**50.04**	**50.00**		**50.00**				**X**	**X**	**X**
Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	50.00		50.00						
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	**59.02**	**40.00**		**18.00**	**5.00**	**17.00**				
Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	**61.02**	**40.00**		**18.00**	**5.00**	**17.00**				
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		**40.00**		**18.00**	**5.00**	**17.00**		**X**	**X**	**X**

DENUMIREA INDICATORILOR	Cod indicator	Buget 2021						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**40.00**		**18.00**	**5.00**	**17.00**		**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**40.00**		**18.00**	**5.00**	**17.00**		**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**	**40.00**		**18.00**	**5.00**	**17.00**		**X**	**X**	**X**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	**20.01**	**8.00**		**4.00**	**2.00**	**2.00**		**X**	**X**	**X**
Carburanti si lubrifianti	20.01.05	8.00		4.00	2.00	2.00		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**	**32.00**		**14.00**	**3.00**	**15.00**		**X**	**X**	**X**
me de asigurare non-viata	20.30.03	4.00		2.00	2.00			X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	28.00		12.00	1.00	15.00		X	X	X
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	30.00		8.00	5.00	17.00				
Alte cheltuieli In domeniul ordinii publice si sigurantei nationale	61.02.50	10.00		10.00						
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	**63.02**	**11,821.25**	399.00	**3,337.00**	**3,411.00**	**2,987.00**	**2,086.25**	**5,542.00**	**5,548.00**	**5,554.00**
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**	**3,109.25**	399.00	**955.00**	**973.00**	**1,089.00**	**92.25**	**339.00**	**345.00**	**351.00**
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		**3,109.25**	399.00	**955.00**	**973.00**	**1,089.00**	**92.25**	**X**	**X**	**X**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**375.25**		**36.00**	**173.00**	**74.00**	**92.25**	**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**375.25**		**36.00**	**173.00**	**74.00**	**92.25**	**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**	**208.00**		**30.00**	**85.00**	**56.00**	**37.00**	**X**	**X**	**X**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	**20.01**	**190.00**		**30.00**	**73.00**	**56.00**	**31.00**	**X**	**X**	**X**
Furnituri de birou	20.01.01	7.00			3.00		4.00	X	X	X
Materiale pentru curatenie	20.01.02	9.00		2.00	2.00	2.00	3.00	X	X	X
Incalzit, Iluminat si forta motrica	20.01.03	67.00		12.00	33.00	15.00	7.00	X	X	X
Apa, canal si salubritate	20.01.04			2.00		3.00	-5.00	X	X	X
Carburanti si lubrifianti	20.01.05	13.00		3.00	1.00	6.00	3.00	X	X	X
Piese de schimb	20.01.06	5.00			5.00			X	X	X
Transport	20.01.07	19.00			8.00	6.00	5.00	X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	7.00		2.00	2.00	2.00	1.00	X	X	X
ateriale si prestari de servicii cu caracter functional	20.01.09	21.00		1.00	2.00	2.00	16.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	42.00		8.00	17.00	20.00	-3.00	X	X	X
Reparatii curente	**20.02**	**6.00**					**6.00**	**X**	**X**	**X**
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	**20.06**	**2.00**			**2.00**			**X**	**X**	**X**
Deplasari interne, detasari, transferari	20.06.01	2.00			2.00			X	X	X
Pregatire profesionala	**20.13**	**10.00**			**10.00**			**X**	**X**	**X**
TITLUL IX ASISTENTA SOCIALA (cod 57.02+57.04)	**57**	**40.25**		**6.00**	**28.00**	**18.00**	**-11.75**	**X**	**X**	**X**
Ajutoare sociale (cod 57.02.01 la 57.02.06)	**57.02**	**40.25**		**6.00**	**28.00**	**18.00**	**-11.75**	**X**	**X**	**X**
Ajutoare sociale in numerar	57.02.01	17.00			9.00	8.00		X	X	X
Tichete de cresa si tichete sociale pentru gradinita	57.02.03	23.25		6.00	19.00	10.00	-11.75	X	X	X
Invatamant secundar (cod 65.02.04.01+65.02.04.02+65.02.04.03)	65.02.04	352.00		30.00	154.00	64.00	104.00	299.00	305.00	311.00
Invatamant secundar inferior	65.02.04.01	352.00		30.00	154.00	64.00	104.00	299.00	305.00	311.00

DENUMIREA INDICATORILOR	Cod indicator	Buget 2021						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Alte cheltuieli In domeniul Invatamantului	65.02.50	2,757.25	399.00	925.00	819.00	1,025.00	-11.75	40.00	40.00	40.00
Sanatate (cod 66.02.06+66.02.08+66.02.50)	**66.02**	**4,113.00**		**1,194.00**	**1,160.00**	**783.00**	**976.00**	**111.00**	**111.00**	**111.00**
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		**4,113.00**		**1,194.00**	**1,160.00**	**783.00**	**976.00**	**X**	**X**	**X**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**162.00**		**40.00**	**30.00**	**40.00**	**52.00**	**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**4,113.00**		**1,194.00**	**1,160.00**	**783.00**	**976.00**	**X**	**X**	**X**
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	**10**	**100.00**		**26.00**	**25.00**	**25.00**	**24.00**	**X**	**X**	**X**
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)	**10.01**	**96.00**		**25.00**	**24.00**	**24.00**	**23.00**	**X**	**X**	**X**
Salarii de baza	10.01.01	87.00		22.00	22.00	22.00	21.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	4.00		1.00	1.00	1.00	1.00	X	X	X
Indemnizatii de hrana	10.01.17	5.00		2.00	1.00	1.00	1.00	X	X	X
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	**10.02**							**X**	**X**	**X**
Tichete de vacanta	10.02.06							X	X	X
Contributii (cod 10.03.01 la 10.03.08)	**10.03**	**4.00**		**1.00**	**1.00**	**1.00**	**1.00**	**X**	**X**	**X**
Contributia asiguratorie pentru munca	10.03.07	4.00		1.00	1.00	1.00	1.00	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**	**62.00**		**14.00**	**5.00**	**15.00**	**28.00**	**X**	**X**	**X**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	**20.01**	**21.00**		**10.00**	**4.00**	**13.00**	**-6.00**	**X**	**X**	**X**
Materiale pentru curatenie	20.01.02	3.00		2.00	1.00			X	X	X
Incalzit, Iluminat si forta motrica	20.01.03	15.00		6.00	2.00	13.00	-6.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3.00		2.00	1.00			X	X	X
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	**20.05**	**30.00**					**30.00**	**X**	**X**	**X**
Alte obiecte de inventar	20.05.30	30.00					30.00	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
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	**20.30**	**10.00**		**3.00**	**1.00**	**2.00**	**4.00**	**X**	**X**	**X**
Alte cheltuieli cu bunuri si servicii	20.30.30	10.00		3.00	1.00	2.00	4.00	X	X	X
Servicii de sanatate publica	66.02.08	101.00		27.00	25.00	25.00	24.00	111.00	111.00	111.00
Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	4,012.00		1,167.00	1,135.00	758.00	952.00			
Alte institutii si actiuni sanitare	66.02.50.50	4,012.00		1,167.00	1,135.00	758.00	952.00			
Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	**67.02**	**288.00**		**166.00**	**130.00**	**-15.00**	**7.00**	**184.00**	**184.00**	**184.00**
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		**288.00**		**166.00**	**130.00**	**-15.00**	**7.00**	**X**	**X**	**X**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**286.00**		**82.00**	**130.00**	**67.00**	**7.00**	**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**288.00**		**166.00**	**130.00**	**-15.00**	**7.00**	**X**	**X**	**X**
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	**10**	**134.00**		**36.00**	**32.00**	**34.00**	**32.00**	**X**	**X**	**X**
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)	**10.01**	**130.00**		**34.00**	**32.00**	**32.00**	**32.00**	**X**	**X**	**X**
Salarii de baza	10.01.01	120.00		30.00	30.00	30.00	30.00	X	X	X
Indemnizatii de hrana	10.01.17	10.00		4.00	2.00	2.00	2.00	X	X	X
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	**10.02**							**X**	**X**	**X**

DENUMIREA INDICATORILOR	Cod indicator	Buget 2021						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Tichete de vacanta	10.02.06							X	X	X
Contributii (cod 10.03.01 la 10.03.08)	**10.03**	**4.00**		**2.00**		**2.00**		**X**	**X**	**X**
Contributia asiguratorie pentru munca	10.03.07	4.00		2.00		2.00		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**	**149.00**		**46.00**	**98.00**	**30.00**	**-25.00**	**X**	**X**	**X**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	**20.01**	**54.00**		**19.00**	**15.00**	**20.00**		**X**	**X**	**X**
Furnituri de birou	20.01.01	1.00		1.00				X	X	X
ıteriale pentru curatenie	20.01.02	3.00		2.00	1.00			X	X	X
Incalzit, Iluminat si forta motrica	20.01.03	42.00		12.00	10.00	20.00		X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	8.00		4.00	4.00			X	X	X
Reparatii curente	**20.02**	**8.00**		**5.00**	**3.00**			**X**	**X**	**X**
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	**20.05**	**5.00**		**5.00**				**X**	**X**	**X**
Alte obiecte de inventar	20.05.30	5.00		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
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	**20.30**	**81.00**		**16.00**	**80.00**	**10.00**	**-25.00**	**X**	**X**	**X**
Prime de asigurare non-viata	20.30.03	4.00		2.00	2.00			X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	77.00		14.00	78.00	10.00	-25.00	X	X	X
TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.11 +59.12 +59.15 +59.17+59.20+59.22 +59.25 +59.30+59.35+59.40+59.41+59.42)	**59**	**3.00**				**3.00**		**X**	**X**	**X**
Sustinerea cultelor	**59.12**	**3.00**				**3.00**		**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	195.00		64.00	45.00	54.00	32.00	181.00	181.00	181.00
Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	76.00		27.00	16.00	17.00	16.00	74.00	74.00	74.00
Camine culturale	67.02.03.07	119.00		37.00	29.00	37.00	16.00	107.00	107.00	107.00
Servicii recreative si sportive (cod 67.02.05.01+67.02.05.02+67.02.05.03)	67.02.05	25.00		97.00	45.00	-77.00	-40.00	3.00	3.00	3.00
Sport	67.02.05.01	11.00		9.00	27.00		-25.00	3.00	3.00	3.00
ıretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	14.00		88.00	18.00	-77.00	-15.00			
Servicii religioase	67.02.06	3.00				3.00				
Alte servicii In domeniile culturii, recreerii si religiei	67.02.50	65.00		5.00	40.00	5.00	15.00			
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**	**4,311.00**		**1,022.00**	**1,148.00**	**1,130.00**	**1,011.00**	**4,908.00**	**4,908.00**	**4,908.00**
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		**4,311.00**		**1,022.00**	**1,148.00**	**1,130.00**	**1,011.00**	**X**	**X**	**X**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**4,311.00**		**1,022.00**	**1,148.00**	**1,130.00**	**1,011.00**	**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**4,311.00**		**1,022.00**	**1,148.00**	**1,130.00**	**1,011.00**	**X**	**X**	**X**
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	**10**	**1,650.00**		**403.00**	**459.00**	**439.00**	**349.00**	**X**	**X**	**X**
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)	**10.01**	**1,610.00**		**394.00**	**448.00**	**429.00**	**339.00**	**X**	**X**	**X**
Salarii de baza	10.01.01	1,410.00		346.00	396.00	379.00	289.00	X	X	X
Indemnizatii de hrana	10.01.17	200.00		48.00	52.00	50.00	50.00	X	X	X

DENUMIREA INDICATORILOR	Cod indicator	Buget 2021						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Contributii (cod 10.03.01 la 10.03.08)	**10.03**	**40.00**		**9.00**	**11.00**	**10.00**	**10.00**	**X**	**X**	**X**
Contributia asiguratorie pentru munca	10.03.07	40.00		9.00	11.00	10.00	10.00	X	X	X
TITLUL IX ASISTENTA SOCIALA (cod 57.02+57.04)	**57**	**2,661.00**		**619.00**	**689.00**	**691.00**	**662.00**	**X**	**X**	**X**
Ajutoare sociale (cod 57.02.01 la 57.02.06)	**57.02**	**2,661.00**		**619.00**	**689.00**	**691.00**	**662.00**	**X**	**X**	**X**
Ajutoare sociale in numerar	57.02.01	2,661.00		619.00	689.00	691.00	662.00	X	X	X
Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	4,142.00		1,008.00	1,131.00	1,115.00	888.00	4,888.00	4,888.00	4,888.00
Asistenta sociala in caz de invaliditate	68.02.05.02	4,142.00		1,008.00	1,131.00	1,115.00	888.00	4,888.00	4,888.00	4,888.00
Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	134.00		6.00	9.00	3.00	116.00	20.00	20.00	20.00
Ajutor social	68.02.15.01	134.00		6.00	9.00	3.00	116.00	20.00	20.00	20.00
Alte cheltuieli in domeniul asigurarilor si asistentei sociale (cod 68.02.50.50)	68.02.50	35.00		8.00	8.00	12.00	7.00			
Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	35.00		8.00	8.00	12.00	7.00			
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	**69.02**	**1,771.00**		**467.00**	**112.00**	**1,226.00**	**-34.00**	**257.00**	**241.00**	**247.00**
Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05+70.02.06+70.02.07+70.02.50)	**70.02**	**1,662.00**		**312.00**	**110.00**	**1,276.00**	**-36.00**	**160.00**	**150.00**	**150.00**
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		**1,662.00**		**312.00**	**110.00**	**1,276.00**	**-36.00**	**X**	**X**	**X**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**423.00**		**185.00**	**110.00**	**164.00**	**-36.00**	**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**423.00**		**185.00**	**110.00**	**164.00**	**-36.00**	**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**	**423.00**		**185.00**	**110.00**	**164.00**	**-36.00**	**X**	**X**	**X**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	**20.01**	**189.00**		**95.00**	**56.00**	**86.00**	**-48.00**	**X**	**X**	**X**
Incalzit, Iluminat si forta motrica	20.01.03	75.00		30.00	30.00	30.00	-15.00	X	X	X
Carburanti si lubrifianti	20.01.05	54.00		17.00	12.00	25.00		X	X	X
Piese de schimb	20.01.06	18.00		6.00	2.00	8.00	2.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	42.00		42.00	12.00	23.00	-35.00	X	X	X
Reparatii curente	**20.02**	**8.00**		**10.00**	**13.00**	**10.00**	**-25.00**	**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**	**226.00**		**80.00**	**41.00**	**68.00**	**37.00**	**X**	**X**	**X**
Alte cheltuieli cu bunuri si servicii	20.30.30	226.00		80.00	41.00	68.00	37.00	X	X	X
Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	136.00		84.00	57.00	68.00	-73.00	10.00		
Alimentare cu apa	70.02.05.01	136.00		84.00	57.00	68.00	-73.00	10.00		
Iluminat public si electrificari rurale	70.02.06	1,350.00		117.00	31.00	1,152.00	50.00	150.00	150.00	150.00
Alimentare cu gaze naturale in localitati	70.02.07	80.00		80.00						
Alte servicii In domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	96.00		31.00	22.00	56.00	-13.00			
Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	**74.02**	**109.00**		**155.00**	**2.00**	**-50.00**	**2.00**	**97.00**	**91.00**	**97.00**
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		**109.00**		**155.00**	**2.00**	**-50.00**	**2.00**	**X**	**X**	**X**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**72.00**		**65.00**	**2.00**	**3.00**	**2.00**	**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**72.00**		**65.00**	**2.00**	**3.00**	**2.00**	**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**	**72.00**		**65.00**	**2.00**	**3.00**	**2.00**	**X**	**X**	**X**

DENUMIREA INDICATORILOR	Cod indicator	Buget 2021						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	**20.01**	**12.00**		**5.00**	**2.00**	**3.00**	**2.00**	**X**	**X**	**X**
Incalzit, Iluminat si forta motrica	20.01.03	12.00		5.00	2.00	3.00	2.00	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**	**60.00**		**60.00**				**X**	**X**	**X**
Alte cheltuieli cu bunuri si servicii	20.30.30	60.00		60.00				X	X	X
Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	67.00		90.00		-23.00		97.00	91.00	97.00
Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	67.00		90.00		-23.00		97.00	91.00	97.00
Canalizarea si tratarea apelor reziduale	74.02.06	42.00		65.00	2.00	-27.00	2.00			
Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	**79.02**	**247.00**		**71.00**	**123.00**	**150.00**	**-97.00**	**214.00**	**198.00**	**181.00**
Actiuni generale economice, comerciale si de munca (cod 80.02.01+80.02.02)	**80.02**	**20.00**		**2.00**		**15.00**	**3.00**	**20.00**	**20.00**	**20.00**
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		**20.00**		**2.00**		**15.00**	**3.00**	**X**	**X**	**X**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**20.00**		**2.00**		**15.00**	**3.00**	**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**20.00**		**2.00**		**15.00**	**3.00**	**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**	**20.00**		**2.00**		**15.00**	**3.00**	**X**	**X**	**X**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	**20.01**	**15.00**				**15.00**		**X**	**X**	**X**
Carburanti si lubrifianti	20.01.05	10.00				10.00		X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	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**	**5.00**		**2.00**			**3.00**	**X**	**X**	**X**
Alte cheltuieli cu bunuri si servicii	20.30.30	5.00		2.00			3.00	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	20.00		2.00		15.00	3.00	20.00	20.00	20.00
Prevenire si combatere inundatii si gheturi	80.02.01.06	20.00		2.00		15.00	3.00	20.00	20.00	20.00
Transporturi (cod 84.02.03+84.02.04+84.02.06+84.02.50)	**84.02**	**227.00**		**69.00**	**123.00**	**135.00**	**-100.00**	**194.00**	**178.00**	**161.00**
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		**227.00**		**69.00**	**123.00**	**135.00**	**-100.00**	**X**	**X**	**X**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**227.00**		**69.00**	**123.00**	**135.00**	**-100.00**	**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**227.00**		**69.00**	**123.00**	**135.00**	**-100.00**	**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**	**227.00**		**69.00**	**123.00**	**135.00**	**-100.00**	**X**	**X**	**X**
Reparatii curente	**20.02**	**227.00**		**69.00**	**123.00**	**135.00**	**-100.00**	**X**	**X**	**X**
Transport rutier (cod 84.02.03.01+84.02.03.02+84.02.03.03)	84.02.03	227.00		69.00	123.00	135.00	-100.00	194.00	178.00	161.00
Drumuri si poduri	84.02.03.01	227.00		69.00	123.00	135.00	-100.00	194.00	178.00	161.00
VII. REZERVE, EXCEDENT / DEFICIT	96.02	-1,099.00	-399.00	-1,099.00						
DEFICIT 1) 99.02.96 + 99.02.97	99.02	-1,099.00	-399.00	-1,099.00						
Deficitul sectiunii de dezvoltare	99.02.97	-1,099.00	-399.00	-1,099.00						

DENUMIREA INDICATORILOR	Cod indicator	Buget 2021						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV	2022	2023	2024

Venituri:
1) numai de la regiile autonome şi societăţile comerciale de subordonare locală care realizează proiecte cu finanţare externă, conform Codului fiscal
*) Detalierea se face numai in executie
**) Nu se completează în etapa de planificare

Cheltuieli:
1) finantat din excedentul anilor precedenti
NOTA: - Fiecare capitol, subcapitol şi paragraf de cheltuieli se detaliază în mod corespunzător, conform clasificaţiei economice.

[redacted]onator Principal,
[redacted] CICI-CONSTANTIN
[redacted]

Intocmit, [redacted]
MIALTU FLOR[redacted]

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

BUGETUL LOCAL
PE ANUL 2021 SI ESTIMARI PENTRU ANII 2022-2024

SECTIUNEA DE FUNCTIONARE

- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Buget 2021						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
VENITURILE SECTIUNII DE FUNCTIONARE (cod 00.02+00.16+00.17+47.02) - TOTAL	**00.01SF**	**8,491.25**		**2,239.00**	**2,344.00**	**2,349.00**	**1,559.25**	**8,565.00**	**8,275.00**	**8,035.00**
VENITURI PROPRII (cod 00.02-11.02-37.02+00.16)	**49.90**	**2,239.00**		**943.00**	**450.00**	**565.00**	**281.00**	**1,938.00**	**1,968.00**	**2,004.00**
I. VENITURI CURENTE (cod 00.03+00.12)	**00.02**	**8,068.25**		**2,213.00**	**2,319.00**	**2,124.00**	**1,412.25**	**8,455.00**	**8,165.00**	**7,925.00**
A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	**00.03**	**8,471.25**		**2,083.00**	**2,225.00**	**2,215.00**	**1,948.25**	**8,059.00**	**7,764.00**	**7,517.00**
A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	**00.04**	**1,165.00**		**316.00**	**232.00**	**381.00**	**236.00**	**834.00**	**832.00**	**838.00**
A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	**00.06**	**1,165.00**		**316.00**	**232.00**	**381.00**	**236.00**	**834.00**	**832.00**	**838.00**
Impozit pe venit (cod 03.02.17+03.02.18)	**03.02**	**3.00**		**1.00**	**1.00**	**1.00**		**6.00**	**7.00**	**8.00**
Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	3.00		1.00	1.00	1.00		6.00	7.00	8.00
Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	**04.02**	**1,162.00**		**315.00**	**231.00**	**380.00**	**236.00**	**828.00**	**825.00**	**830.00**
Cote defalcate din impozitul pe venit	04.02.01	465.00		137.00	60.00	200.00	68.00	330.00	330.00	330.00
Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	547.00		140.00	134.00	143.00	130.00	498.00	495.00	500.00
Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	150.00		38.00	37.00	37.00	38.00			
A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	**00.09**	**564.00**		**393.00**	**108.00**	**63.00**		**518.00**	**536.00**	**551.00**
Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	**07.02**	**564.00**		**393.00**	**108.00**	**63.00**		**518.00**	**536.00**	**551.00**
Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	79.00		64.00	15.00			115.00	120.00	124.00
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	475.00		321.00	93.00	61.00		403.00	416.00	427.00
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
Taxe judiciare de timbru si alte taxe de timbru	07.02.03	10.00		8.00		2.00				
A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	**00.10**	**6,731.25**		**1,369.00**	**1,880.00**	**1,770.00**	**1,712.25**	**6,672.00**	**6,359.00**	**6,088.00**
Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06+11.02.09)	**11.02**	**6,608.25**		**1,270.00**	**1,869.00**	**1,759.00**	**1,710.25**	**6,517.00**	**6,197.00**	**5,921.00**
Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	3,986.25		607.00	1,276.00	1,183.00	920.25	5,247.00	5,253.00	5,259.00
Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,622.00		663.00	593.00	576.00	790.00	1,270.00	944.00	662.00
Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	**16.02**	**123.00**		**99.00**	**11.00**	**11.00**	**2.00**	**155.00**	**162.00**	**167.00**
Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	107.00		95.00	5.00	7.00		131.00	136.00	140.00
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 2021						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Impozit pe mijloacele de transport detinute de persoane juridice *)	16.02.02.02	X		X	X	X	X	X	X	X
Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	8.00		2.00	4.00	2.00		12.00	12.00	13.00
Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	8.00		2.00	2.00	2.00	2.00	12.00	14.00	14.00
A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	**00.11**	**11.00**		**5.00**	**5.00**	**1.00**		**35.00**	**37.00**	**40.00**
Alte impozite si taxe fiscale (cod 18.02.50)	**18.02**	**11.00**		**5.00**	**5.00**	**1.00**		**35.00**	**37.00**	**40.00**
Alte impozite si taxe	18.02.50	11.00		5.00	5.00	1.00		35.00	37.00	40.00
VENITURI NEFISCALE (cod 00.13+00.14)	**00.12**	**-403.00**		**130.00**	**94.00**	**-91.00**	**-536.00**	**396.00**	**401.00**	**408.00**
C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	**00.13**	**40.00**		**16.00**	**14.00**	**10.00**		**47.00**	**47.00**	**50.00**
Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	**30.02**	**40.00**		**16.00**	**14.00**	**10.00**		**47.00**	**47.00**	**50.00**
Venituri din concesiuni si inchirieri (cod 30.02.05.01+30.02.05.30)	30.02.05	40.00		16.00	14.00	10.00		47.00	47.00	50.00
Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	40.00		16.00	14.00	10.00		47.00	47.00	50.00
C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	**00.14**	**-443.00**		**114.00**	**80.00**	**-101.00**	**-536.00**	**349.00**	**354.00**	**358.00**
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**	**218.00**		**51.00**	**56.00**	**76.00**	**35.00**	**190.00**	**198.00**	**205.00**
Venituri din prestari de servicii	33.02.08	214.00		50.00	55.00	75.00	34.00	160.00	165.00	170.00
Alte venituri din prestari de servicii si alte activitati	33.02.50	4.00		1.00	1.00	1.00	1.00	30.00	33.00	35.00
Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	**34.02**	**1.00**		**1.00**				**5.00**	**6.00**	**6.00**
Taxe extrajudiciare de timbru	34.02.02	1.00		1.00				5.00	6.00	6.00
Amenzi, penalitati si confiscari (cod 35.02.01+35.02.02+35.02.03+35.02.50)	**35.02**	**78.00**		**30.00**	**20.00**	**20.00**	**8.00**	**98.00**	**92.00**	**86.00**
Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale (cod 35.02.01.02)	35.02.01	78.00		30.00	20.00	20.00	8.00	98.00	92.00	86.00
Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	35.02.01.02	78.00		30.00	20.00	20.00	8.00	98.00	92.00	86.00
Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.11+36.02.14+36.02.32+36.02.50)	**36.02**	**39.00**		**32.00**	**4.00**	**3.00**		**56.00**	**58.00**	**61.00**
Taxe speciale	36.02.06	22.00		22.00				26.00	28.00	29.00
Alte venituri	36.02.50	17.00		10.00	4.00	3.00		30.00	30.00	32.00
Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.03+37.02.50)	**37.02**	**-779.00**				**-200.00**	**-579.00**			
Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local	37.02.03	-779.00				-200.00	-579.00			
IV. SUBVENTII (cod 00.18)	00.17	423.00		26.00	25.00	225.00	147.00	110.00	110.00	110.00
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	**00.18**	**423.00**		**26.00**	**25.00**	**225.00**	**147.00**	**110.00**	**110.00**	**110.00**
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+42.02.79+42.02.80+42.02.81+42.02.82)	**42.02**	**223.00**		**26.00**	**25.00**	**25.00**	**147.00**	**110.00**	**110.00**	**110.00**
Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibil solizi si/sau petrolieri	42.02.34	123.00					123.00			
Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	100.00		26.00	25.00	25.00	24.00	110.00	110.00	110.00
Subventii de la alte administratii (cod 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21+43.02.23+43.02.24+43.02.30+ 43.02.34+43.02.39+43.02.41)	**43.02**	**200.00**				**200.00**				

DENUMIREA INDICATORILOR	Cod indicator	Buget 2021						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Subventii primite de la bugetele consiliilor locale si judetene pentru ajutoare in situatii de extrema dificultate *)**	**43.02.08**	**X**		**X**	**X**	**X**	**X**	**X**	**X**	**X**
CHELTUIELILE SECTIUNII DE FUNCTIONARE (cod 50.02+59.02+63.02+70.02+74.02+79.02)	**49.02SF**	**8,491.25**		**2,239.00**	**2,344.00**	**2,349.00**	**1,559.25**	**8,565.00**	**8,275.00**	**8,035.00**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**8,491.25**		**2,239.00**	**2,344.00**	**2,349.00**	**1,559.25**	**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**8,491.25**		**2,239.00**	**2,344.00**	**2,349.00**	**1,559.25**	**X**	**X**	**X**
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	**10**	**3,727.00**		**919.00**	**981.00**	**961.00**	**866.00**	**X**	**X**	**X**
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)	**10.01**	**3,638.00**		**897.00**	**958.00**	**938.00**	**845.00**	**X**	**X**	**X**
Salarii de baza	10.01.01	3,173.00		784.00	838.00	821.00	730.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	4.00		1.00	1.00	1.00	1.00	X	X	X
Indemnizatii platite unor persoane din afara unitatii	10.01.12	133.00		32.00	34.00	34.00	33.00	X	X	X
Indemnizatii de hrana	10.01.17	328.00		80.00	85.00	82.00	81.00	X	X	X
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	**10.02**							**X**	**X**	**X**
Tichete de vacanta	10.02.06							X	X	X
Contributii (cod 10.03.01 la 10.03.08)	**10.03**	**89.00**		**22.00**	**23.00**	**23.00**	**21.00**	**X**	**X**	**X**
Contributia asiguratorie pentru munca	10.03.07	89.00		22.00	23.00	23.00	21.00	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**	**1,883.00**		**645.00**	**586.00**	**676.00**	**-24.00**	**X**	**X**	**X**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	**20.01**	**743.00**		**224.00**	**216.00**	**281.00**	**22.00**	**X**	**X**	**X**
Furnituri de birou	20.01.01	24.00		4.00	6.00	7.00	7.00	X	X	X
Materiale pentru curatenie	20.01.02	24.00		8.00	6.00	7.00	3.00	X	X	X
Incalzit, Iluminat si forta motrica	20.01.03	227.00		69.00	79.00	95.00	-16.00	X	X	X
Apa, canal si salubritate	20.01.04			2.00		3.00	-5.00	X	X	X
Carburanti si lubrifianti	20.01.05	96.00		26.00	17.00	47.00	6.00	X	X	X
Piese de schimb	20.01.06	28.00		8.00	10.00	10.00		X	X	X
Transport	20.01.07	19.00			8.00	6.00	5.00	X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	42.00		10.00	9.00	17.00	6.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	21.00		1.00	2.00	2.00	16.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	262.00		96.00	79.00	87.00		X	X	X
Reparatii curente	**20.02**	**338.00**		**94.00**	**189.00**	**224.00**	**-169.00**	**X**	**X**	**X**
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	**20.05**	**79.00**		**30.00**	**10.00**	**5.00**	**34.00**	**X**	**X**	**X**
Alte obiecte de inventar	20.05.30	79.00		30.00	10.00	5.00	34.00	X	X	X
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	**20.06**	**14.00**		**7.00**	**3.00**	**3.00**	**1.00**	**X**	**X**	**X**
Deplasari interne, detasari, transferari	20.06.01	14.00		7.00	3.00	3.00	1.00	X	X	X
Carti, publicatii si materiale documentare	**20.11**	**8.00**		**2.00**	**2.00**	**3.00**	**1.00**	**X**	**X**	**X**
Consultanta si expertiza	**20.12**	**22.00**		**30.00**			**-8.00**	**X**	**X**	**X**
Pregatire profesionala	**20.13**	**20.00**		**10.00**	**15.00**	**10.00**	**-15.00**	**X**	**X**	**X**
Protectia muncii	**20.14**	**4.00**		**6.00**	**1.00**	**1.00**	**-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**	**655.00**		**242.00**	**150.00**	**149.00**	**114.00**	**X**	**X**	**X**
Reclama si publicitate	20.30.01	6.00		5.00	1.00			X	X	X

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		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Prime de asigurare non-viata	20.30.03	15.00		9.00	5.00	1.00		X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	634.00		228.00	144.00	148.00	114.00	X	X	X
TITLUL V FONDURI DE REZERVA (cod 50.04)	**50**	**50.00**		**50.00**				**X**	**X**	**X**
Fond de rezerva bugetara la dispozitia autoritatilor locale	**50.04**	**50.00**		**50.00**				**X**	**X**	**X**
TITLUL IX ASISTENTA SOCIALA (cod 57.02+57.04)	**57**	**2,701.25**		**625.00**	**717.00**	**709.00**	**650.25**	**X**	**X**	**X**
Ajutoare sociale (cod 57.02.01 la 57.02.06)	**57.02**	**2,701.25**		**625.00**	**717.00**	**709.00**	**650.25**	**X**	**X**	**X**
Ajutoare sociale in numerar	57.02.01	2,678.00		619.00	698.00	699.00	662.00	X	X	X
Tichete de cresa si tichete sociale pentru gradinita	57.02.03	23.25		6.00	19.00	10.00	-11.75	X	X	X
Sustinerea cultelor	**59.12**	**3.00**				**3.00**		**X**	**X**	**X**
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	**50.02**	**2,575.00**		**720.00**	**623.00**	**704.00**	**528.00**	**2,552.00**	**2,288.00**	**2,053.00**
Autoritati publice si actiuni externe (cod 51.02.01)	**51.02**	**2,525.00**		**670.00**	**623.00**	**704.00**	**528.00**	**2,552.00**	**2,288.00**	**2,053.00**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**2,525.00**		**670.00**	**623.00**	**704.00**	**528.00**	**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**2,525.00**		**670.00**	**623.00**	**704.00**	**528.00**	**X**	**X**	**X**
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	**10**	**1,843.00**		**454.00**	**465.00**	**463.00**	**461.00**	**X**	**X**	**X**
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)	**10.01**	**1,802.00**		**444.00**	**454.00**	**453.00**	**451.00**	**X**	**X**	**X**
Salarii de baza	10.01.01	1,556.00		386.00	390.00	390.00	390.00	X	X	X
Indemnizatii platite unor persoane din afara unitatii	10.01.12	133.00		32.00	34.00	34.00	33.00	X	X	X
Indemnizatii de hrana	10.01.17	113.00		26.00	30.00	29.00	28.00	X	X	X
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	**10.02**							**X**	**X**	**X**
Tichete de vacanta	10.02.06							X	X	X
Contributii (cod 10.03.01 la 10.03.08)	**10.03**	**41.00**		**10.00**	**11.00**	**10.00**	**10.00**	**X**	**X**	**X**
Contributia asiguratorie pentru munca	10.03.07	41.00		10.00	11.00	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**	**682.00**		**216.00**	**158.00**	**241.00**	**67.00**	**X**	**X**	**X**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	**20.01**	**254.00**		**61.00**	**64.00**	**86.00**	**43.00**	**X**	**X**	**X**
Furnituri de birou	20.01.01	16.00		3.00	3.00	7.00	3.00	X	X	X
Materiale pentru curatenie	20.01.02	9.00		2.00	2.00	5.00		X	X	X
Incalzit, Iluminat si forta motrica	20.01.03	16.00		4.00	2.00	14.00	-4.00	X	X	X
Carburanti si lubrifianti	20.01.05	11.00		2.00	2.00	4.00	3.00	X	X	X
Piese de schimb	20.01.06	5.00		2.00	3.00	2.00	-2.00	X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	35.00		8.00	7.00	15.00	5.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	162.00		40.00	45.00	39.00	38.00	X	X	X
Reparatii curente	**20.02**	**89.00**		**10.00**	**50.00**	**79.00**	**-50.00**	**X**	**X**	**X**
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	**20.05**	**44.00**		**25.00**	**10.00**	**5.00**	**4.00**	**X**	**X**	**X**
Alte obiecte de inventar	20.05.30	44.00		25.00	10.00	5.00	4.00	X	X	X
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	**20.06**	**10.00**		**5.00**	**1.00**	**3.00**	**1.00**	**X**	**X**	**X**
Deplasari interne, detasari, transferari	20.06.01	10.00		5.00	1.00	3.00	1.00	X	X	X
Carti, publicatii si materiale documentare	**20.11**	**8.00**		**2.00**	**2.00**	**3.00**	**1.00**	**X**	**X**	**X**
Consultanta si expertiza	**20.12**	**22.00**		**30.00**			**-8.00**	**X**	**X**	**X**

DENUMIREA INDICATORILOR	Cod indicator	Buget 2021						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Pregatire profesionala	**20.13**	**10.00**		**10.00**	**5.00**	**10.00**	**-15.00**	**X**	**X**	**X**
Protectia muncii	**20.14**	**4.00**		**6.00**	**1.00**	**1.00**	**-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**	**241.00**		**67.00**	**25.00**	**54.00**	**95.00**	**X**	**X**	**X**
Reclama si publicitate	20.30.01	6.00		5.00	1.00			X	X	X
Prime de asigurare non-viata	20.30.03	7.00		5.00	1.00	1.00		X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	228.00		57.00	23.00	53.00	95.00	X	X	X
Autoritati publice si actiuni externe (cod 51.02.01.03)	51.02.01	2,525.00		670.00	623.00	704.00	528.00	2,552.00	2,288.00	2,053.00
Din total capitol:	**51.02.01.03**	**2,525.00**		**670.00**	**623.00**	**704.00**	**528.00**	**2,552.00**	**2,288.00**	**2,053.00**
Alte servicii publice generale (cod 54.02.05+54.02.06+54.02.07+54.02.10+54.02.50)	**54.02**	**50.00**		**50.00**						
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**50.00**		**50.00**				**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**50.00**		**50.00**				**X**	**X**	**X**
TITLUL V FONDURI DE REZERVA (cod 50.04)	**50**	**50.00**		**50.00**				**X**	**X**	**X**
Fond de rezerva bugetara la dispozitia autoritatilor locale	**50.04**	**50.00**		**50.00**				**X**	**X**	**X**
Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	50.00		50.00						
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	**59.02**	**40.00**		**18.00**	**5.00**	**17.00**				
Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	**61.02**	**40.00**		**18.00**	**5.00**	**17.00**				
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**40.00**		**18.00**	**5.00**	**17.00**		**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**40.00**		**18.00**	**5.00**	**17.00**		**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**	**40.00**		**18.00**	**5.00**	**17.00**		**X**	**X**	**X**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	**20.01**	**8.00**		**4.00**	**2.00**	**2.00**		**X**	**X**	**X**
Carburanti si lubrifianti	20.01.05	8.00		4.00	2.00	2.00		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**	**32.00**		**14.00**	**3.00**	**15.00**		**X**	**X**	**X**
Prime de asigurare non-viata	20.30.03	4.00		2.00	2.00			X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	28.00		12.00	1.00	15.00		X	X	X
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	30.00		8.00	5.00	17.00				
Alte cheltuieli In domeniul ordinii publice si sigurantei nationale	61.02.50	10.00		10.00						
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	**63.02**	**5,134.25**		**1,180.00**	**1,481.00**	**1,311.00**	**1,162.25**	**5,542.00**	**5,548.00**	**5,554.00**
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**	**375.25**		**36.00**	**173.00**	**74.00**	**92.25**	**339.00**	**345.00**	**351.00**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**375.25**		**36.00**	**173.00**	**74.00**	**92.25**	**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**375.25**		**36.00**	**173.00**	**74.00**	**92.25**	**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**	**208.00**		**30.00**	**85.00**	**56.00**	**37.00**	**X**	**X**	**X**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	**20.01**	**190.00**		**30.00**	**73.00**	**56.00**	**31.00**	**X**	**X**	**X**
Furnituri de birou	20.01.01	7.00			3.00		4.00	X	X	X
Materiale pentru curatenie	20.01.02	9.00		2.00	2.00	2.00	3.00	X	X	X
Incalzit, Iluminat si forta motrica	20.01.03	67.00		12.00	33.00	15.00	7.00	X	X	X
Apa, canal si salubritate	20.01.04			2.00		3.00	-5.00	X	X	X
Carburanti si lubrifianti	20.01.05	13.00		3.00	1.00	6.00	3.00	X	X	X

DENUMIREA INDICATORILOR	Cod indicator	Buget 2021						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Piese de schimb	20.01.06	5.00			5.00			X	X	X
Transport	20.01.07	19.00			8.00	6.00	5.00	X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	7.00		2.00	2.00	2.00	1.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	21.00		1.00	2.00	2.00	16.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	42.00		8.00	17.00	20.00	-3.00	X	X	X
Reparatii curente	**20.02**	**6.00**					**6.00**	**X**	**X**	**X**
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	**20.06**	**2.00**			**2.00**			**X**	**X**	**X**
Deplasari interne, detasari, transferari	20.06.01	2.00			2.00			X	X	X
Pregatire profesionala	**20.13**	**10.00**			**10.00**			**X**	**X**	**X**
TITLUL IX ASISTENTA SOCIALA (cod 57.02+57.04)	**57**	**40.25**		**6.00**	**28.00**	**18.00**	**-11.75**	**X**	**X**	**X**
Ajutoare sociale (cod 57.02.01 la 57.02.06)	**57.02**	**40.25**		**6.00**	**28.00**	**18.00**	**-11.75**	**X**	**X**	**X**
Ajutoare sociale in numerar	57.02.01	17.00			9.00	8.00		X	X	X
Tichete de cresa si tichete sociale pentru gradinita	57.02.03	23.25		6.00	19.00	10.00	-11.75	X	X	X
Invatamant secundar (cod 65.02.04.01+65.02.04.02+65.02.04.03)	65.02.04	352.00		30.00	154.00	64.00	104.00	299.00	305.00	311.00
Invatamant secundar inferior	65.02.04.01	352.00		30.00	154.00	64.00	104.00	299.00	305.00	311.00
Alte cheltuieli In domeniul Invatamantului	65.02.50	23.25		6.00	19.00	10.00	-11.75	40.00	40.00	40.00
Sanatate (cod 66.02.06+66.02.08+66.02.50)	**66.02**	**162.00**		**40.00**	**30.00**	**40.00**	**52.00**	**111.00**	**111.00**	**111.00**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**162.00**		**40.00**	**30.00**	**40.00**	**52.00**	**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**162.00**		**40.00**	**30.00**	**40.00**	**52.00**	**X**	**X**	**X**
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	**10**	**100.00**		**26.00**	**25.00**	**25.00**	**24.00**	**X**	**X**	**X**
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)	**10.01**	**96.00**		**25.00**	**24.00**	**24.00**	**23.00**	**X**	**X**	**X**
Salarii de baza	10.01.01	87.00		22.00	22.00	22.00	21.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	4.00		1.00	1.00	1.00	1.00	X	X	X
Indemnizatii de hrana	10.01.17	5.00		2.00	1.00	1.00	1.00	X	X	X
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	**10.02**							**X**	**X**	**X**
Tichete de vacanta	10.02.06							X	X	X
Contributii (cod 10.03.01 la 10.03.08)	**10.03**	**4.00**		**1.00**	**1.00**	**1.00**	**1.00**	**X**	**X**	**X**
Contributia asiguratorie pentru munca	10.03.07	4.00		1.00	1.00	1.00	1.00	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**	**62.00**		**14.00**	**5.00**	**15.00**	**28.00**	**X**	**X**	**X**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	**20.01**	**21.00**		**10.00**	**4.00**	**13.00**	**-6.00**	**X**	**X**	**X**
Materiale pentru curatenie	20.01.02	3.00		2.00	1.00			X	X	X
Incalzit, Iluminat si forta motrica	20.01.03	15.00		6.00	2.00	13.00	-6.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3.00		2.00	1.00			X	X	X
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	**20.05**	**30.00**					**30.00**	**X**	**X**	**X**
Alte obiecte de inventar	20.05.30	30.00					30.00	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
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	**20.30**	**10.00**		**3.00**	**1.00**	**2.00**	**4.00**	**X**	**X**	**X**

DENUMIREA INDICATORILOR	Cod indicator	Buget 2021						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV	2022	2023	2024
Alte cheltuieli cu bunuri si servicii	20.30.30	10.00		3.00	1.00	2.00	4.00	X	X	X
Servicii de sanatate publica	66.02.08	101.00		27.00	25.00	25.00	24.00	111.00	111.00	111.00
Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	61.00		13.00	5.00	15.00	28.00			
Alte institutii si actiuni sanitare	66.02.50.50	61.00		13.00	5.00	15.00	28.00			
Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	**67.02**	**286.00**		**82.00**	**130.00**	**67.00**	**7.00**	**184.00**	**184.00**	**184.00**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**286.00**		**82.00**	**130.00**	**67.00**	**7.00**	**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**286.00**		**82.00**	**130.00**	**67.00**	**7.00**	**X**	**X**	**X**
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	**10**	**134.00**		**36.00**	**32.00**	**34.00**	**32.00**	**X**	**X**	**X**
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)	**10.01**	**130.00**		**34.00**	**32.00**	**32.00**	**32.00**	**X**	**X**	**X**
Salarii de baza	10.01.01	120.00		30.00	30.00	30.00	30.00	X	X	X
Indemnizatii de hrana	10.01.17	10.00		4.00	2.00	2.00	2.00	X	X	X
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	**10.02**							**X**	**X**	**X**
Tichete de vacanta	10.02.06							X	X	X
Contributii (cod 10.03.01 la 10.03.08)	**10.03**	**4.00**		**2.00**		**2.00**		**X**	**X**	**X**
Contributia asiguratorie pentru munca	10.03.07	4.00		2.00		2.00		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**	**149.00**		**46.00**	**98.00**	**30.00**	**-25.00**	**X**	**X**	**X**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	**20.01**	**54.00**		**19.00**	**15.00**	**20.00**		**X**	**X**	**X**
Furnituri de birou	20.01.01	1.00		1.00				X	X	X
Materiale pentru curatenie	20.01.02	3.00		2.00	1.00			X	X	X
Incalzit, Iluminat si forta motrica	20.01.03	42.00		12.00	10.00	20.00		X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	8.00		4.00	4.00			X	X	X
Reparatii curente	**20.02**	**8.00**		**5.00**	**3.00**			**X**	**X**	**X**
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	**20.05**	**5.00**		**5.00**				**X**	**X**	**X**
Alte obiecte de inventar	20.05.30	5.00		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
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	**20.30**	**81.00**		**16.00**	**80.00**	**10.00**	**-25.00**	**X**	**X**	**X**
Prime de asigurare non-viata	20.30.03	4.00		2.00	2.00			X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	77.00		14.00	78.00	10.00	-25.00	X	X	X
TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.11 +59.12 +59.15 +59.17+59.20+59.22 +59.25 +59.30+59.35+59.40+59.41+59.42)	**59**	**3.00**				**3.00**		**X**	**X**	**X**
Sustinerea cultelor	**59.12**	**3.00**				**3.00**		**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	195.00		64.00	45.00	54.00	32.00	181.00	181.00	181.00
Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	76.00		27.00	16.00	17.00	16.00	74.00	74.00	74.00
Camine culturale	67.02.03.07	119.00		37.00	29.00	37.00	16.00	107.00	107.00	107.00
Servicii recreative si sportive (cod +67.02.05.02+67.02.05.03)	67.02.05	23.00		13.00	45.00	5.00	-40.00	3.00	3.00	3.00
Sport	67.02.05.01	11.00		9.00	27.00		-25.00	3.00	3.00	3.00

DENUMIREA INDICATORILOR	Cod indicator	Buget 2021						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	12.00		4.00	18.00	5.00	-15.00			
Servicii religioase	67.02.06	3.00				3.00				
Alte servicii In domeniile culturii, recreerii si religiei	67.02.50	65.00		5.00	40.00	5.00	15.00			
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**	**4,311.00**		**1,022.00**	**1,148.00**	**1,130.00**	**1,011.00**	**4,908.00**	**4,908.00**	**4,908.00**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**4,311.00**		**1,022.00**	**1,148.00**	**1,130.00**	**1,011.00**	**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**4,311.00**		**1,022.00**	**1,148.00**	**1,130.00**	**1,011.00**	**X**	**X**	**X**
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	**10**	**1,650.00**		**403.00**	**459.00**	**439.00**	**349.00**	**X**	**X**	**X**
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)	**10.01**	**1,610.00**		**394.00**	**448.00**	**429.00**	**339.00**	**X**	**X**	**X**
Salarii de baza	10.01.01	1,410.00		346.00	396.00	379.00	289.00	X	X	X
Indemnizatii de hrana	10.01.17	200.00		48.00	52.00	50.00	50.00	X	X	X
Contributii (cod 10.03.01 la 10.03.08)	**10.03**	**40.00**		**9.00**	**11.00**	**10.00**	**10.00**	**X**	**X**	**X**
Contributia asiguratorie pentru munca	10.03.07	40.00		9.00	11.00	10.00	10.00	X	X	X
TITLUL IX ASISTENTA SOCIALA (cod 57.02+57.04)	**57**	**2,661.00**		**619.00**	**689.00**	**691.00**	**662.00**	**X**	**X**	**X**
Ajutoare sociale (cod 57.02.01 la 57.02.06)	**57.02**	**2,661.00**		**619.00**	**689.00**	**691.00**	**662.00**	**X**	**X**	**X**
Ajutoare sociale in numerar	57.02.01	2,661.00		619.00	689.00	691.00	662.00	X	X	X
Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	4,142.00		1,008.00	1,131.00	1,115.00	888.00	4,888.00	4,888.00	4,888.00
Asistenta sociala in caz de invaliditate	68.02.05.02	4,142.00		1,008.00	1,131.00	1,115.00	888.00	4,888.00	4,888.00	4,888.00
Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	134.00		6.00	9.00	3.00	116.00	20.00	20.00	20.00
Ajutor social	68.02.15.01	134.00		6.00	9.00	3.00	116.00	20.00	20.00	20.00
Alte cheltuieli in domeniul asigurarilor si asistentei sociale (cod 68.02.50.50)	68.02.50	35.00		8.00	8.00	12.00	7.00			
Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	35.00		8.00	8.00	12.00	7.00			
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	**69.02**	**495.00**		**250.00**	**112.00**	**167.00**	**-34.00**	**257.00**	**241.00**	**247.00**
Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05+70.02.06+70.02.07+70.02.50)	**70.02**	**423.00**		**185.00**	**110.00**	**164.00**	**-36.00**	**160.00**	**150.00**	**150.00**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**423.00**		**185.00**	**110.00**	**164.00**	**-36.00**	**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**423.00**		**185.00**	**110.00**	**164.00**	**-36.00**	**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**	**423.00**		**185.00**	**110.00**	**164.00**	**-36.00**	**X**	**X**	**X**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	**20.01**	**189.00**		**95.00**	**56.00**	**86.00**	**-48.00**	**X**	**X**	**X**
Incalzit, Iluminat si forta motrica	20.01.03	75.00		30.00	30.00	30.00	-15.00	X	X	X
Carburanti si lubrifianti	20.01.05	54.00		17.00	12.00	25.00		X	X	X
Piese de schimb	20.01.06	18.00		6.00	2.00	8.00	2.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	42.00		42.00	12.00	23.00	-35.00	X	X	X
Reparatii curente	**20.02**	**8.00**		**10.00**	**13.00**	**10.00**	**-25.00**	**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**	**226.00**		**80.00**	**41.00**	**68.00**	**37.00**	**X**	**X**	**X**
Alte cheltuieli cu bunuri si servicii	20.30.30	226.00		80.00	41.00	68.00	37.00	X	X	X
Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	136.00		84.00	57.00	68.00	-73.00	10.00		
Alimentare cu apa	70.02.05.01	136.00		84.00	57.00	68.00	-73.00	10.00		

DENUMIREA INDICATORILOR	Cod indicator	Buget 2021						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Iluminat public si electrificari rurale	70.02.06	191.00		70.00	31.00	40.00	50.00	150.00	150.00	150.00
Alte servicii In domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	96.00		31.00	22.00	56.00	-13.00			
Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	**74.02**	**72.00**		**65.00**	**2.00**	**3.00**	**2.00**	**97.00**	**91.00**	**97.00**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**72.00**		**65.00**	**2.00**	**3.00**	**2.00**	**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**72.00**		**65.00**	**2.00**	**3.00**	**2.00**	**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**	**72.00**		**65.00**	**2.00**	**3.00**	**2.00**	**X**	**X**	**X**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	**20.01**	**12.00**		**5.00**	**2.00**	**3.00**	**2.00**	**X**	**X**	**X**
Incalzit, Iluminat si forta motrica	20.01.03	12.00		5.00	2.00	3.00	2.00	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**	**60.00**		**60.00**				**X**	**X**	**X**
Alte cheltuieli cu bunuri si servicii	20.30.30	60.00		60.00				X	X	X
Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	60.00		60.00				97.00	91.00	97.00
Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	60.00		60.00				97.00	91.00	97.00
Canalizarea si tratarea apelor reziduale	74.02.06	12.00		5.00	2.00	3.00	2.00			
Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	**79.02**	**247.00**		**71.00**	**123.00**	**150.00**	**-97.00**	**214.00**	**198.00**	**181.00**
Actiuni generale economice, comerciale si de munca (cod 80.02.01)	**80.02**	**20.00**		**2.00**		**15.00**	**3.00**	**20.00**	**20.00**	**20.00**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**20.00**		**2.00**		**15.00**	**3.00**	**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**20.00**		**2.00**		**15.00**	**3.00**	**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**	**20.00**		**2.00**		**15.00**	**3.00**	**X**	**X**	**X**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	**20.01**	**15.00**				**15.00**		**X**	**X**	**X**
Carburanti si lubrifianti	20.01.05	10.00				10.00		X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	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**	**5.00**		**2.00**			**3.00**	**X**	**X**	**X**
Alte cheltuieli cu bunuri si servicii	20.30.30	5.00		2.00			3.00	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	20.00		2.00		15.00	3.00	20.00	20.00	20.00
Prevenire si combatere inundatii si gheturi	80.02.01.06	20.00		2.00		15.00	3.00	20.00	20.00	20.00
Transporturi (cod 84.02.03+84.02.04+84.02.06+84.02.50)	**84.02**	**227.00**		**69.00**	**123.00**	**135.00**	**-100.00**	**194.00**	**178.00**	**161.00**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**227.00**		**69.00**	**123.00**	**135.00**	**-100.00**	**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**227.00**		**69.00**	**123.00**	**135.00**	**-100.00**	**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**	**227.00**		**69.00**	**123.00**	**135.00**	**-100.00**	**X**	**X**	**X**
Reparatii curente	**20.02**	**227.00**		**69.00**	**123.00**	**135.00**	**-100.00**	**X**	**X**	**X**
Transport rutier (cod 84.02.03.01+84.02.03.02+84.02.03.03)	84.02.03	227.00		69.00	123.00	135.00	-100.00	194.00	178.00	161.00
Drumuri si poduri	84.02.03.01	227.00		69.00	123.00	135.00	-100.00	194.00	178.00	161.00

DENUMIREA INDICATORILOR	Cod indicator	Buget 2021						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV	2022	2023	2024

Venituri:
1) numai de la regiile autonome şi societăţile comerciale de subordonare locală care realizează proiecte cu finanţare externă, conform Codului fiscal
*) Detalierea se face numai in executie
**) Nu se completează în etapa de planificare

Cheltuieli:
1) finantat din excedentul anilor precedenti
NOTA: - Fiecare capitol, subcapitol şi paragraf de cheltuieli se detaliază în mod corespunzător, conform clasificaţiei economice.

[redacted]

Intocmit,
MIALTU FLORIANA
[redacted]

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

BUGETUL LOCAL
PE ANUL 2021 SI ESTIMARI PENTRU ANII 2022-2024

SECTIUNEA DE DEZVOLTARE

- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Buget 2021						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
VENITURILE SECTIUNII DE DEZVOLTARE (00.02+00.15+00.16+00.17+45.02+46.02+48.02) - TOTAL	**00.01SD**	**6,864.00**		**1,275.00**	**1,930.00**	**2,735.00**	**924.00**			
I. VENITURI CURENTE (cod 00.12)	**00.02**	**779.00**				**200.00**	**579.00**			
VENITURI NEFISCALE (cod 00.14)	00.12	779.00				200.00	579.00			
C2. VANZARI DE BUNURI SI SERVICII (cod 36.02+37.02)	**00.14**	**779.00**				**200.00**	**579.00**			
Transferuri voluntare, altele decat subventiile (cod 37.02.04+37.02.05)	**37.02**	**779.00**				**200.00**	**579.00**			
Varsaminte din sectiunea de functionare	**37.02.04**	**779.00**				**200.00**	**579.00**			
IV. SUBVENTII (cod 00.18)	00.17	3,412.00		515.00	930.00	1,922.00	45.00			
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	**00.18**	**3,412.00**		**515.00**	**930.00**	**1,922.00**	**45.00**			
Subventii de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.16+42.02.18+42.02.20+42.02.29+42.02.40+42.02.51+42.02.52+42.02.55+42.02.62+42.02.65+42.02.67+42.02.69+42.02.77+42.02.79+42.02.84)	**42.02**	**3,392.00**		**495.00**	**930.00**	**1,922.00**	**45.00**			
Finantarea Programului National de Dezvoltare Locala	42.02.65	1,992.00		400.00	800.00	792.00				
Subventii din sume obtinute in urma scoaterii la licitatie a certificatelor de emisii de gaze cu efect de sera pentru finantarea proiectelor de investitii	42.02.67	1,000.00				1,000.00				
Subventii de la bugetul de stat cstre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN) postaderare aferete perioadei de programare 2014-2020****)	42.02.69	400.00		95.00	130.00	130.00	45.00			
Subventii de la alte administratii (cod43.02.31+43.02.39+43.02.44)	**43.02**	**20.00**		**20.00**						
Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR 2014-2020****)	43.02.31	20.00		20.00						
Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020 (cod 48.02.01 la cod 48.02.05+48.02.11+48.02.12+48.02.15+48.02.19+48.02.32+48.02.33)	**48.02**	**2,673.00**		**760.00**	**1,000.00**	**613.00**	**300.00**			
Fondul European de Dezvoltare Regionala (FEDR) (cod 48.02.01.01+48.02.01.02+48.02.01.03)	48.02.01	2,613.00		700.00	1,000.00	613.00	300.00			
Sume primite in contul platilor efectuate in anul curent	48.02.01.01	2,613.00		700.00	1,000.00	613.00	300.00			
Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	60.00		60.00						
Sume primite in contul platilor efectuate in anul curent	48.02.04.01	60.00		60.00						
CHELTUIELILE SECTIUNII DE DEZVOLTARE (cod 50.02+59.02+63.02+70.02+74.02+79.02)	**49.02**	**7,963.00**	399.00	**2,374.00**	**1,930.00**	**2,735.00**	**924.00**			
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	**63.02**	**6,687.00**	399.00	**2,157.00**	**1,930.00**	**1,676.00**	**924.00**			
Invatamant (cod 65.02.03+65.02.04+65.02.05+65.02.07+65.02.11+65.02.50)	**65.02**	**2,734.00**	399.00	**919.00**	**800.00**	**1,015.00**				
Alte cheltuieli In domeniul Invatamantului	65.02.50	2,734.00	399.00	919.00	800.00	1,015.00				
Sanatate (cod 66.02.06+66.02.08+66.02.50)	**66.02**	**3,951.00**		**1,154.00**	**1,130.00**	**743.00**	**924.00**			

DENUMIREA INDICATORILOR	Cod indicator	Buget 2021						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	3,951.00		1,154.00	1,130.00	743.00	924.00			
Alte institutii si actiuni sanitare	66.02.50.50	3,951.00		1,154.00	1,130.00	743.00	924.00			
Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	**67.02**	**2.00**		**84.00**		**-82.00**				
Servicii recreative si sportive (cod 67.02.05.01+67.02.05.02+67.02.05.03)	67.02.05	2.00		84.00		-82.00				
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	2.00		84.00		-82.00				
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	**69.02**	**1,276.00**		**217.00**		**1,059.00**				
ocuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05+70.02.06+70.02.07+70.02.50)	**70.02**	**1,239.00**		**127.00**		**1,112.00**				
Iluminat public si electrificari rurale	70.02.06	1,159.00		47.00		1,112.00				
Alimentare cu gaze naturale in localitati	70.02.07	80.00		80.00						
Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	**74.02**	**37.00**		**90.00**		**-53.00**				
Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	7.00		30.00		-23.00				
Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	7.00		30.00		-23.00				
Canalizarea si tratarea apelor reziduale	74.02.06	30.00		60.00		-30.00				
Partea VII-a. REZERVE, EXCEDENT / DEFICIT (98.02-99.02)	96.02	-1,099.00	-399.00	-1,099.00						
DEFICIT 1) 99.02.97	99.02	-1,099.00	-399.00	-1,099.00						
Deficitul sectiunii de dezvoltare	99.02.97	-1,099.00	-399.00	-1,099.00						

Venituri:
1) numai de la regiile autonome şi societăţile comerciale de subordonare locală care realizează proiecte cu finanţare externă, conform Codului fiscal
*) Detalierea se face numai in executie
**) Nu se completează în etapa de planificare

Cheltuieli:
1) finantat din excedentul anilor precedenti
NOTA: - Fiecare capitol, subcapitol şi paragraf de cheltuieli se detaliază în mod corespunzător, conform clasificaţiei economice.

Ordonator Principal,
[redacted]

Intocmit,
MIALTU FL[redacted]

JUDEŢUL: OLT
Unitatea administrativ-teritorială: PRIMARIA BRASTAVATU
Formular : **10/02**

BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII, PE ANUL 2021 SI ESTIMARI PENTRU ANII 2022-2024

- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Buget 2021						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
		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+45.10+46.10+48.10)	**00.01**	**336.00**		**3.00**	**13.00**	**178.00**	**142.00**	**37.00**	**40.00**	**47.00**
I. VENITURI CURENTE (cod 00.03+00.12)	**00.02**	**336.00**		**3.00**	**13.00**	**178.00**	**142.00**	**37.00**	**40.00**	**47.00**
C. VENITURI NEFISCALE (cod 00.13+00.14)	**00.12**	**336.00**		**3.00**	**13.00**	**178.00**	**142.00**	**37.00**	**40.00**	**47.00**
C1. VENITURI DIN PROPRIETATE (cod 30.10+31.10)	**00.13**	**43.00**		**3.00**	**13.00**	**24.00**	**3.00**	**37.00**	**40.00**	**47.00**
Venituri din proprietate (cod 30.10.05+30.10.08+30.10.09+30.10.50)	**30.10**	**43.00**		**3.00**	**13.00**	**24.00**	**3.00**	**37.00**	**40.00**	**47.00**
Venituri din concesiuni si inchirieri (cod 30.10.05.30)	30.10.05	16.00				16.00				
Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.10.05.30	16.00				16.00				
Venituri din utilizarea pasunilor comunale	30.10.09	15.00			10.00	5.00		15.00	18.00	20.00
Alte venituri din proprietate	30.10.50	12.00		3.00	3.00	3.00	3.00	22.00	22.00	27.00
C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	**00.14**	**293.00**				**154.00**	**139.00**			
Venituri din prestari de servicii si alte activitati (cod 33.10.05+33.10.08+33.10.09+33.10.13+33.10.14+33.10.16+33.10.17+33.10.19+33.10.20+ 33.10.21+33.10.30 la 33.10.32+33.10.50)	**33.10**	**293.00**				**154.00**	**139.00**			
Venituri din prestari de servicii	33.10.08	293.00				154.00	139.00			
TOTAL CHELTUIELI - SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE (cod 50.10+59.10+63.10+70.10+74.10+79.10)	**49.10**	**516.00**		**183.00**	**13.00**	**178.00**	**142.00**	**37.00**	**40.00**	**47.00**
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		**516.00**		**183.00**	**13.00**	**178.00**	**142.00**	**X**	**X**	**X**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**516.00**		**183.00**	**13.00**	**178.00**	**142.00**	**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**516.00**		**183.00**	**13.00**	**178.00**	**142.00**	**X**	**X**	**X**
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	**10**	**92.00**				**47.00**	**45.00**	**X**	**X**	**X**
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)	**10.01**	**89.00**				**45.00**	**44.00**	**X**	**X**	**X**
Salarii de baza	10.01.01	80.00				40.00	40.00	X	X	X
Indemnizatii de hrana	10.01.17	9.00				5.00	4.00	X	X	X
Contributii (cod 10.03.01 la 10.03.08)	**10.03**	**3.00**				**2.00**	**1.00**	**X**	**X**	**X**
Contributia asiguratorie pentru munca	10.03.07	3.00				2.00	1.00	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**	**424.00**		**183.00**	**13.00**	**131.00**	**97.00**	**X**	**X**	**X**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	**20.01**	**210.00**		**50.00**	**8.00**	**79.00**	**73.00**	**X**	**X**	**X**
Materiale pentru curatenie	20.01.02	12.00		10.00	1.00		1.00	X	X	X
Incalzit, Iluminat si forta motrica	20.01.03	80.00				40.00	40.00	X	X	X
Carburanti si lubrifianti	20.01.05	20.00		14.00	4.00	2.00		X	X	X
Piese de schimb	20.01.06	35.00		11.00	1.00	13.00	10.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	63.00		15.00	2.00	24.00	22.00	X	X	X

DENUMIREA INDICATORILOR	Cod indicator	Buget 2021						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Reparatii curente	**20.02**	**95.00**		**48.00**		**47.00**		X	X	X
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	**20.05**	**51.00**		**30.00**		**1.00**	**20.00**	X	X	X
Alte obiecte de inventar	20.05.30	51.00		30.00		1.00	20.00	X	X	X
Carti, publicatii si materiale documentare	**20.11**	**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**	**63.00**		**50.00**	**5.00**	**4.00**	**4.00**	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	63.00		50.00	5.00	4.00	4.00	X	X	X
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.10+66.10+67.10+68.10)	**63.10**	**69.00**		**53.00**		**16.00**				
Invatamant (cod 65.10.03+65.10.04+65.10.05+65.10.07+65.10.11+65.10.50)	**65.10**	**69.00**		**53.00**		**16.00**				
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		**69.00**		**53.00**		**16.00**		X	X	X
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**69.00**		**53.00**		**16.00**		X	X	X
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**69.00**		**53.00**		**16.00**		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**	**69.00**		**53.00**		**16.00**		X	X	X
Reparatii curente	**20.02**	**49.00**		**33.00**		**16.00**		X	X	X
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	**20.05**	**15.00**		**15.00**				X	X	X
Alte obiecte de inventar	20.05.30	15.00		15.00				X	X	X
Carti, publicatii si materiale documentare	**20.11**	**5.00**		**5.00**				X	X	X
Invatamant secundar (cod 65.10.04.01+65.10.04.02+65.10.04.03)	65.10.04	69.00		53.00		16.00				
Invatamant secundar inferior	65.10.04.01	69.00		53.00		16.00				
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)	**69.10**	**357.00**		**55.00**	**3.00**	**157.00**	**142.00**	**22.00**	**22.00**	**27.00**
Locuinte, servicii si dezvoltare publica (cod 70.10.03+70.10.04+70.10.50)	**70.10**	**357.00**		**55.00**	**3.00**	**157.00**	**142.00**	**22.00**	**22.00**	**27.00**
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		**357.00**		**55.00**	**3.00**	**157.00**	**142.00**	X	X	X
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**357.00**		**55.00**	**3.00**	**157.00**	**142.00**	X	X	X
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**357.00**		**55.00**	**3.00**	**157.00**	**142.00**	X	X	X
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	**10**	**92.00**				**47.00**	**45.00**	X	X	X
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)	**10.01**	**89.00**				**45.00**	**44.00**	X	X	X
Salarii de baza	10.01.01	80.00				40.00	40.00	X	X	X
Indemnizatii de hrana	10.01.17	9.00				5.00	4.00	X	X	X
Contributii (cod 10.03.01 la 10.03.08)	**10.03**	**3.00**				**2.00**	**1.00**	X	X	X
Contributia asiguratorie pentru munca	10.03.07	3.00				2.00	1.00	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**	**265.00**		**55.00**	**3.00**	**110.00**	**97.00**	X	X	X
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	**20.01**	**175.00**		**25.00**	**3.00**	**74.00**	**73.00**	X	X	X
Materiale pentru curatenie	20.01.02	12.00		10.00	1.00		1.00	X	X	X
Incalzit, Iluminat si forta motrica	20.01.03	80.00				40.00	40.00	X	X	X
Piese de schimb	20.01.06	20.00				10.00	10.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	63.00		15.00	2.00	24.00	22.00	X	X	X
Reparatii curente	**20.02**	**46.00**		**15.00**		**31.00**		X	X	X

DENUMIREA INDICATORILOR	Cod indicator	Buget 2021						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	**20.05**	**36.00**		**15.00**		**1.00**	**20.00**	**X**	**X**	**X**
Alte obiecte de inventar	20.05.30	36.00		15.00		1.00	20.00	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**	**8.00**				**4.00**	**4.00**	**X**	**X**	**X**
Alte cheltuieli cu bunuri si servicii	20.30.30	8.00				4.00	4.00	X	X	X
Servicii si dezvoltare publica	70.10.04	293.00				154.00	139.00			
Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50	64.00		55.00	3.00	3.00	3.00	22.00	22.00	27.00
Partea a V-a ACTIUNI ECONOMICE (cod 80.10+83.10+84.10+87.10)	**79.10**	**90.00**		**75.00**	**10.00**	**5.00**		**15.00**	**18.00**	**20.00**
Agricultura, silvicultura, piscicultura si vanatoare (cod 83.10.03+83.10.04+83.10.50)	**83.10**	**90.00**		**75.00**	**10.00**	**5.00**		**15.00**	**18.00**	**20.00**
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		**90.00**		**75.00**	**10.00**	**5.00**		**X**	**X**	**X**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**90.00**		**75.00**	**10.00**	**5.00**		**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**90.00**		**75.00**	**10.00**	**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**	**90.00**		**75.00**	**10.00**	**5.00**		**X**	**X**	**X**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	**20.01**	**35.00**		**25.00**	**5.00**	**5.00**		**X**	**X**	**X**
Carburanti si lubrifianti	20.01.05	20.00		14.00	4.00	2.00		X	X	X
Piese de schimb	20.01.06	15.00		11.00	1.00	3.00		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**	**55.00**		**50.00**	**5.00**			**X**	**X**	**X**
Alte cheltuieli cu bunuri si servicii	20.30.30	55.00		50.00	5.00			X	X	X
Alte cheltuieli in domeniul agriculturii (cod 83.10.03.07+83.10.03.30)	83.10.03	90.00		75.00	10.00	5.00		15.00	18.00	20.00
Alte cheltuieli in domeniul agriculturii	83.10.03.30	90.00		75.00	10.00	5.00		15.00	18.00	20.00
Partea VII-a REZERVE, EXCEDENT / DEFICIT	96.10	-180.00		-180.00						
DEFICIT 1) 99.10.96 + 99.10.97	99.10	-180.00		-180.00						
Deficitul sectiunii de functionare	99.10.96	-180.00		-180.00						

Venituri:
1) numai de la regiile autonome şi societăţile comerciale de subordonare locală care realizează proiecte cu finanţare externă, conform Codului fiscal
*) Detalierea se face numai in executie
**) Nu se completează în etapa de planificare

Cheltuieli:
1) finantat din excedentul anilor precedenti
NOTA: - Fiecare capitol, subcapitol şi paragraf de cheltuieli se detaliază în mod corespunzător, conform clasificaţiei economice.

[redacted]

Intocmit,
MIALTU F[redacted]

JUDEŢUL: OLT
Unitatea administrativ-teritorială: PRIMARIA BRASTAVATU
Formular : **10/02**

BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII, PE ANUL 2021 SI ESTIMARI PENTRU ANII 2022-2024

SECTIUNEA DE FUNCTIONARE

- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Buget 2021						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
VENITURILE SECTIUNII DE FUNCTIONARE (cod 00.02+00.16+00.17)	**00.01SF**	**336.00**		**3.00**	**13.00**	**178.00**	**142.00**	**37.00**	**40.00**	**47.00**
I. VENITURI CURENTE (cod 00.03+00.12)	**00.02**	**336.00**		**3.00**	**13.00**	**178.00**	**142.00**	**37.00**	**40.00**	**47.00**
C. VENITURI NEFISCALE (cod 00.13+00.14)	**00.12**	**336.00**		**3.00**	**13.00**	**178.00**	**142.00**	**37.00**	**40.00**	**47.00**
C1. VENITURI DIN PROPRIETATE (cod 30.10+31.10)	**00.13**	**43.00**		**3.00**	**13.00**	**24.00**	**3.00**	**37.00**	**40.00**	**47.00**
Venituri din proprietate (cod 30.10.05+30.10.08+30.10.09+30.10.50)	**30.10**	**43.00**		**3.00**	**13.00**	**24.00**	**3.00**	**37.00**	**40.00**	**47.00**
Venituri din concesiuni si inchirieri (cod 30.10.05.30)	30.10.05	16.00				16.00				
Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.10.05.30	16.00				16.00				
Venituri din utilizarea pasunilor comunale	30.10.09	15.00			10.00	5.00		15.00	18.00	20.00
Alte venituri din proprietate	30.10.50	12.00		3.00	3.00	3.00	3.00	22.00	22.00	27.00
C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	**00.14**	**293.00**				**154.00**	**139.00**			
Venituri din prestari de servicii si alte activitati (cod 33.10.05 + 33.10.08 +33.10.09+ 33.10.13 + 33.10.14 + 33.10.16 + 33.10.17 + 33.10.19 + 33.10.20+33.10.21+33.10.30 la 33.10.32 + 33.10.50)	**33.10**	**293.00**				**154.00**	**139.00**			
Venituri din prestari de servicii	33.10.08	293.00				154.00	139.00			
TOTAL CHELTUIELI - SECTIUNEA DE FUNCTIONARE (cod 50.10+59.10+63.10+70.10+74.10+79.10)	**49.10**	**516.00**		**183.00**	**13.00**	**178.00**	**142.00**	**37.00**	**40.00**	**47.00**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**516.00**		**183.00**	**13.00**	**178.00**	**142.00**	**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**516.00**		**183.00**	**13.00**	**178.00**	**142.00**	**X**	**X**	**X**
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	**10**	**92.00**				**47.00**	**45.00**	**X**	**X**	**X**
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)	**10.01**	**89.00**				**45.00**	**44.00**	**X**	**X**	**X**
Salarii de baza	10.01.01	80.00				40.00	40.00	X	X	X
Indemnizatii de hrana	10.01.17	9.00				5.00	4.00	X	X	X
Contributii (cod 10.03.01 la 10.03.08)	**10.03**	**3.00**				**2.00**	**1.00**	**X**	**X**	**X**
Contributia asiguratorie pentru munca	10.03.07	3.00				2.00	1.00	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**	**424.00**		**183.00**	**13.00**	**131.00**	**97.00**	**X**	**X**	**X**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	**20.01**	**210.00**		**50.00**	**8.00**	**79.00**	**73.00**	**X**	**X**	**X**
Materiale pentru curatenie	20.01.02	12.00		10.00	1.00		1.00	X	X	X
Incalzit, Iluminat si forta motrica	20.01.03	80.00				40.00	40.00	X	X	X
Carburanti si lubrifianti	20.01.05	20.00		14.00	4.00	2.00		X	X	X
Piese de schimb	20.01.06	35.00		11.00	1.00	13.00	10.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	63.00		15.00	2.00	24.00	22.00	X	X	X
Reparatii curente	**20.02**	**95.00**		**48.00**		**47.00**		**X**	**X**	**X**

DENUMIREA INDICATORILOR	Cod indicator	Buget 2021						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV	2022	2023	2024
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	**20.05**	**51.00**		**30.00**		**1.00**	**20.00**	**X**	**X**	**X**
Alte obiecte de inventar	20.05.30	51.00		30.00		1.00	20.00	X	X	X
Carti, publicatii si materiale documentare	**20.11**	**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**	**63.00**		**50.00**	**5.00**	**4.00**	**4.00**	**X**	**X**	**X**
Alte cheltuieli cu bunuri si servicii	20.30.30	63.00		50.00	5.00	4.00	4.00	X	X	X
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	**63.10**	**69.00**		**53.00**		**16.00**				
Invatamant (cod 65.10.03+65.10.04+65.10.05+65.10.07+65.10.11+65.10.50)	**65.10**	**69.00**		**53.00**		**16.00**				
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**69.00**		**53.00**		**16.00**		**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**69.00**		**53.00**		**16.00**		**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**	**69.00**		**53.00**		**16.00**		**X**	**X**	**X**
Reparatii curente	**20.02**	**49.00**		**33.00**		**16.00**		**X**	**X**	**X**
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	**20.05**	**15.00**		**15.00**				**X**	**X**	**X**
Alte obiecte de inventar	20.05.30	15.00		15.00				X	X	X
Carti, publicatii si materiale documentare	**20.11**	**5.00**		**5.00**				**X**	**X**	**X**
Invatamant secundar (cod 65.10.04.01+65.10.04.02+65.10.04.03)	65.10.04	69.00		53.00		16.00				
Invatamant secundar inferior	65.10.04.01	69.00		53.00		16.00				
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)	**69.10**	**357.00**		**55.00**	**3.00**	**157.00**	**142.00**	**22.00**	**22.00**	**27.00**
Locuinte, servicii si dezvoltare publica (cod 70.10.03+70.10.04+70.10.50)	**70.10**	**357.00**		**55.00**	**3.00**	**157.00**	**142.00**	**22.00**	**22.00**	**27.00**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**357.00**		**55.00**	**3.00**	**157.00**	**142.00**	**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**357.00**		**55.00**	**3.00**	**157.00**	**142.00**	**X**	**X**	**X**
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	**10**	**92.00**				**47.00**	**45.00**	**X**	**X**	**X**
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)	**10.01**	**89.00**				**45.00**	**44.00**	**X**	**X**	**X**
Salarii de baza	10.01.01	80.00				40.00	40.00	X	X	X
Indemnizatii de hrana	10.01.17	9.00				5.00	4.00	X	X	X
Contributii (cod 10.03.01 la 10.03.08)	**10.03**	**3.00**				**2.00**	**1.00**	**X**	**X**	**X**
Contributia asiguratorie pentru munca	10.03.07	3.00				2.00	1.00	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**	**265.00**		**55.00**	**3.00**	**110.00**	**97.00**	**X**	**X**	**X**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	**20.01**	**175.00**		**25.00**	**3.00**	**74.00**	**73.00**	**X**	**X**	**X**
Materiale pentru curatenie	20.01.02	12.00		10.00	1.00		1.00	X	X	X
Incalzit, Iluminat si forta motrica	20.01.03	80.00				40.00	40.00	X	X	X
Piese de schimb	20.01.06	20.00				10.00	10.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	63.00		15.00	2.00	24.00	22.00	X	X	X
Reparatii curente	**20.02**	**46.00**		**15.00**		**31.00**		**X**	**X**	**X**
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	**20.05**	**36.00**		**15.00**		**1.00**	**20.00**	**X**	**X**	**X**
Alte obiecte de inventar	20.05.30	36.00		15.00		1.00	20.00	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**	**8.00**				**4.00**	**4.00**	**X**	**X**	**X**
Alte cheltuieli cu bunuri si servicii	20.30.30	8.00				4.00	4.00	X	X	X

DENUMIREA INDICATORILOR	Cod indicator	Buget 2021						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Servicii si dezvoltare publica	70.10.04	293.00				154.00	139.00			
Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50	64.00		55.00	3.00	3.00	3.00	22.00	22.00	27.00
Partea a V-a ACTIUNI ECONOMICE (cod 80.10+83.10+84.10+87.10)	**79.10**	**90.00**		**75.00**	**10.00**	**5.00**		**15.00**	**18.00**	**20.00**
Agricultura, silvicultura, piscicultura si vanatoare (cod 83.10.03+83.10.04+83.10.50)	**83.10**	**90.00**		**75.00**	**10.00**	**5.00**		**15.00**	**18.00**	**20.00**
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		**90.00**		**75.00**	**10.00**	**5.00**		**X**	**X**	**X**
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	**01**	**90.00**		**75.00**	**10.00**	**5.00**		**X**	**X**	**X**
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la ..27+20.30)	**20**	**90.00**		**75.00**	**10.00**	**5.00**		**X**	**X**	**X**
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	**20.01**	**35.00**		**25.00**	**5.00**	**5.00**		**X**	**X**	**X**
Carburanti si lubrifianti	20.01.05	20.00		14.00	4.00	2.00		X	X	X
Piese de schimb	20.01.06	15.00		11.00	1.00	3.00		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**	**55.00**		**50.00**	**5.00**			**X**	**X**	**X**
Alte cheltuieli cu bunuri si servicii	20.30.30	55.00		50.00	5.00			X	X	X
Alte cheltuieli in domeniul agriculturii (cod 83.10.03.07+83.10.03.30)	83.10.03	90.00		75.00	10.00	5.00		15.00	18.00	20.00
Alte cheltuieli in domeniul agriculturii	83.10.03.30	90.00		75.00	10.00	5.00		15.00	18.00	20.00
Partea VII-a REZERVE, EXCEDENT / DEFICIT	96.10	-180.00		-180.00						
DEFICIT 99.10.96	99.10	-180.00		-180.00						
Deficitul sectiunii de functionare	99.10.96	-180.00		-180.00						

Venituri:
1) numai de la regiile autonome şi societăţile comerciale de subordonare locală care realizează proiecte cu finanţare externă, conform Codului fiscal
*) Detalierea se face numai in executie
**) Nu se completează în etapa de planificare

Cheltuieli:
1) finantat din excedentul anilor precedenti
NOTA: - Fiecare capitol, subcapitol şi paragraf de cheltuieli se detaliază în mod corespunzător, conform clasificaţiei economice.

Ordonator Principal

[redacted]

Intocmit,

MIALTU [redacted]