R OMA N IA
JUDETUL SUCEAVA
COMUNA CRUCEA
CONSILIUL LOCAL

HOTĂRÂRE
privind aprobarea bugetului local pe anul 2020

Consiliul local comunei Crucea, județul Suceava ;

Având in vedere :

- Referatul de aprobare înregistrat la nr. 359 / 03.02.2020 ,prezentat de domnul Dorin Rusu primarul comunei Crucea, județul Suceava prin care se propune aprobarea bugetului local pe anul 2020;

- Raportul compartimentului financiar contabil al primăriei prezentat de doamna Iuliana Bâtcă înregistrat sub nr. 361 din 03.02.2020;

- Raportul comisiei de specialitate pentru programe de dezvoltare economico – socială ,buget , finanțe ,administrarea domeniului public și privat al comunei, agricultură , gospodărire comunală ,amenajarea teritoriului și urbanism înregistrat la nr. 472 din 07.02.2020.

În conformitate cu prevederile art. 5 alin (1) , alin (3) , alinb(6) și alin (7) , art. 6 alin (1) lit.b și art 7 din Legea bugetuluii de stat pe anul 2020 nr.5/2020 și a art.19 alin.(1) lit a, art 20 alin.(1) lit a , art. 25, art. 26, art 39 , art 41 și art 58 alin (1) lit b din Legea nr.273/2006 privind finanțele publice locale, cu modificările și completările ulterioare;

În temeiul art 87 alin (3) , art.129 alin(1) , alin.(2) lit.(b) alin.(4) lit. a) art.139 alin.(3) lit. a și a art.196 alin.(1) lit. a din Ordonanța de urgență nr. 57/2019 privind Codul administrativ cu modificările și completările ulterioare ;

HOTĂRĂȘTE

Art.1.Se aprobă bugetului local pe anul 2020 pe secțiuni de funcționare și dezvoltare , la venituri structurate pe capitole și subcapitole, iar la cheltuieli pe părți, capitole, subcapitole, titluri, articole de cheltuieli , aliniate, paragrafe conform anexei nr.1 care face parte integrantă din prezenta hotărâre, după cum urmează :

Venituri total	7 059 650 lei
Cheltuieli total	7 534 024 lei
Deficit total	474 374 lei
din care :	
deficitul secțiunii de dezvoltare	474 374 lei

Art.2 Se aprobă numărul de personal permanent și temporar , precum și fondul de salarii de bază conform anexei nr 2 care face parte integrantă din prezenta hotărâre.

Art.3 Se aprobă programul de investiții publice locale pentru anul 2020 conform anexei nr 3 care face parte integrantă din prezenta hotărâre.

Art.4.Primarul comunei prin aparatul financiar-contabil al Primăriei comunei Crucea va duce la îndeplinire prevederile prezentei hotărâri ,iar prin grija secretarului comunei se va face cunoscută celor în drept și va fi înaintată Instituției Prefectului - județul Suceava, pentru control de legalitate.

PREȘEDINTE DE ȘEDINȚĂ
CAROL TAUȘER

CONTRASEMNEAZĂ
P.S. SECRETARUL COMUNEI
COSTEL AUREL CÎRCIU

CRUCEA, 07.02.2020
Nr. 5

ROMANIA
JUDETUL: SUCEAVA
UNITATEA: COMUNA CRUCEA - CIF: 4326876

Anexa nr. 1 la
HCL nr 5 din 07.02.2020

BUGETUL LOCAL pe anul 2020
- initial -

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Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	7,059,650.00	0.00	2,841,915.00	3,060,775.00	633,775.00	523,185.00	2,585,263.00	2,610,093.00	2,634,091.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)	49.90	1,992,650.00	0.00	699,915.00	736,775.00	355,775.00	200,185.00	1,669,488.00	1,840,644.00	1,867,006.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,168,650.00	0.00	1,020,915.00	1,042,775.00	616,775.00	488,185.00	2,492,488.00	2,515,644.00	2,538,006.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,823,650.00	0.00	872,000.00	920,890.00	563,025.00	467,735.00	2,138,863.00	2,153,886.00	2,168,299.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	924,000.00	0.00	330,000.00	316,340.00	223,025.00	54,635.00	808,175.00	819,371.00	839,199.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	924,000.00	0.00	330,000.00	316,340.00	223,025.00	54,635.00	808,175.00	819,371.00	839,199.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	924,000.00	0.00	330,000.00	316,340.00	223,025.00	54,635.00	808,175.00	819,371.00	839,199.00
14	Cote defalcate din impozitul pe venit	04.02.01	687,000.00	0.00	250,000.00	230,000.00	180,000.00	27,000.00	704,175.00	720,371.00	736,199.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	137,000.00	0.00	40,000.00	46,340.00	33,025.00	17,635.00	104,000.00	99,000.00	103,000.00
16	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	100,000.00	0.00	40,000.00	40,000.00	10,000.00	10,000.00	0.00	0.00	0.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	573,650.00	0.00	183,500.00	226,050.00	76,500.00	87,600.00	353,938.00	502,228.00	497,358.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	573,650.00	0.00	183,500.00	226,050.00	76,500.00	87,600.00	353,938.00	502,228.00	497,358.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	506,100.00	0.00	161,250.00	211,250.00	61,250.00	72,350.00	284,699.00	431,397.00	424,971.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	45,000.00	0.00	11,250.00	11,250.00	11,250.00	11,250.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	461,100.00	0.00	150,000.00	200,000.00	50,000.00	61,100.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	58,000.00	0.00	19,750.00	12,750.00	12,750.00	12,750.00	59,450.00	60,817.00	62,153.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	51,000.00	0.00	12,750.00	12,750.00	12,750.00	12,750.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	7,000.00	0.00	7,000.00	0.00	0.00	0.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	9,550.00	0.00	2,500.00	2,050.00	2,500.00	2,500.00	9,789.00	10,014.00	10,234.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,326,000.00	0.00	358,500.00	378,500.00	263,500.00	325,500.00	976,750.00	832,287.00	831,742.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,176,000.00	0.00	321,000.00	306,000.00	261,000.00	288,000.00	823,000.00	675,000.00	671,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	336,000.00	0.00	94,000.00	87,000.00	78,000.00	77,000.00	506,000.00	508,000.00	510,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	840,000.00	0.00	227,000.00	219,000.00	183,000.00	211,000.00	317,000.00	167,000.00	161,000.00
45	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	150,000.00	0.00	37,500.00	72,500.00	2,500.00	37,500.00	153,750.00	157,287.00	160,742.00
46	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	140,000.00	0.00	35,000.00	70,000.00	0.00	35,000.00	143,500.00	146,801.00	150,026.00
47	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	73,000.00	0.00	18,250.00	36,500.00	0.00	18,250.00			
48	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	67,000.00	0.00	16,750.00	33,500.00	0.00	16,750.00			
49	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	10,250.00	10,486.00	10,716.00
54	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	345,000.00	0.00	148,915.00	121,885.00	53,750.00	20,450.00	353,625.00	361,758.00	369,707.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
55	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	145,000.00	0.00	68,915.00	39,835.00	36,250.00	0.00	148,625.00	152,043.00	155,384.00
56	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	145,000.00	0.00	68,915.00	39,835.00	36,250.00	0.00	148,625.00	152,043.00	155,384.00
59	Venituri din concesiuni si inchirieri	30.02.05	145,000.00	0.00	68,915.00	39,835.00	36,250.00	0.00	148,625.00	152,043.00	155,384.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	145,000.00	0.00	68,915.00	39,835.00	36,250.00	0.00	148,625.00	152,043.00	155,384.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	200,000.00	0.00	80,000.00	82,050.00	17,500.00	20,450.00	205,000.00	209,715.00	214,323.00
68	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	170,000.00	0.00	72,500.00	74,550.00	10,000.00	12,950.00	174,250.00	178,258.00	182,175.00
69	Venituri din prestari de servicii	33.02.08	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	41,000.00	41,943.00	42,865.00
77	Alte venituri din prestari de servicii si alte activitati	33.02.50	130,000.00	0.00	62,500.00	64,550.00	0.00	2,950.00	133,250.00	136,315.00	139,310.00
81	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	30,750.00	31,457.00	32,148.00
82	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	30,750.00	31,457.00	32,148.00
83	Venituri din amenzi şi alte sancţiuni aplicate de către alte instituţii de specialitate	35.02.01.02	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	30,750.00	31,457.00	32,148.00
105	Vărsăminte din secţiunea de funcţionare pentru finanţarea secţiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-760,690.00	0.00	-285,690.00	-425,000.00	0.00	-50,000.00	0.00	0.00	0.00
106	Vărsăminte din secţiunea de funcţionare	37.02.04	760,690.00	0.00	285,690.00	425,000.00	0.00	50,000.00	0.00	0.00	0.00
132	IV. SUBVENTII (cod 00.18)	00.17	3,891,000.00	0.00	1,821,000.00	2,018,000.00	17,000.00	35,000.00	92,775.00	94,449.00	96,085.00
133	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	3,891,000.00	0.00	1,821,000.00	2,018,000.00	17,000.00	35,000.00	92,775.00	94,449.00	96,085.00
134	Subvenţii de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	3,671,000.00	0.00	1,601,000.00	2,018,000.00	17,000.00	35,000.00	92,775.00	94,449.00	96,085.00
168	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	20,000.00	0.00	2,000.00	0.00	0.00	18,000.00	20,000.00	20,000.00	20,000.00
173	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	71,000.00	0.00	19,000.00	18,000.00	17,000.00	17,000.00	72,775.00	74,449.00	76,085.00
192	Finantarea programelor nationale de dezvoltare locala	42.02.65	3,580,000.00	0.00	1,580,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
200	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	220,000.00	0.00	220,000.00	0.00	0.00	0.00	0.00	0.00	0.00
211	Sume alocate din bugetul ANCPI pentru finanţarea lucrărilor de înregistrare sistematică din cadrul Programului naţional de cadastru şi carte funciară	43.02.34	220,000.00	0.00	220,000.00	0.00	0.00	0.00	0.00	0.00	0.00
331	**TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)**	**49.02**	**7,534,024.00**	**0.00**	**3,316,289.00**	**3,060,775.00**	**633,775.00**	**523,185.00**	2,585,263.00	2,610,093.00	2,634,091.00
332	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	3,029,024.00	0.00	1,286,289.00	635,775.00	633,775.00	473,185.00	2,585,263.00	2,610,093.00	2,634,091.00
333	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	1,329,460.00	0.00	374,975.00	337,525.00	356,525.00	260,435.00	1,336,925.00	1,334,308.00	1,331,751.00
334	*Cheltuieli salariale in bani*	*10.01*	1,280,510.00	0.00	349,000.00	327,600.00	348,050.00	255,860.00			
335	*Salarii de baza*	*10.01.01*	1,128,810.00	0.00	310,050.00	287,650.00	308,100.00	223,010.00			
336	*Indemnizatii platite unor persoane din afara unitatii*	*10.01.12*	104,000.00	0.00	26,000.00	27,000.00	27,000.00	24,000.00			
337	*Îndemnizaţii de hrană*	*10.01.17*	47,700.00	0.00	12,950.00	12,950.00	12,950.00	8,850.00			
338	*Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)*	*10.02*	18,900.00	0.00	17,450.00	1,450.00	0.00	0.00			
339	*Vouchere de vacanţă*	*10.02.06*	18,900.00	0.00	17,450.00	1,450.00	0.00	0.00			
340	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	30,050.00	0.00	8,525.00	8,475.00	8,475.00	4,575.00			
341	*Contributia asiguratorie pentru munca*	*10.03.07*	30,050.00	0.00	8,525.00	8,475.00	8,475.00	4,575.00			
342	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	1,086,000.00	0.00	505,250.00	226,250.00	224,750.00	129,750.00	937,663.00	958,815.00	979,219.00
343	*Bunuri si servicii*	*20.01*	891,000.00	0.00	455,750.00	190,750.00	154,250.00	90,250.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
344	*Furnituri de birou*	*20.01.01*	16,000.00	0.00	4,500.00	4,500.00	4,500.00	2,500.00			
345	*Materiale pentru curatenie*	*20.01.02*	6,000.00	0.00	2,000.00	1,500.00	2,000.00	500.00			
346	*Incalzit, Iluminat si forta motrica*	*20.01.03*	23,000.00	0.00	6,000.00	7,000.00	7,000.00	3,000.00			
347	*Carburanti si lubrifianti*	*20.01.05*	41,000.00	0.00	10,250.00	10,250.00	10,250.00	10,250.00			
348	*Piese de schimb*	*20.01.06*	15,000.00	0.00	5,000.00	3,000.00	2,000.00	5,000.00			
349	*Transport*	*20.01.07*	24,000.00	0.00	8,000.00	5,000.00	3,500.00	7,500.00			
350	*Posta, telecomunicatii, radio, tv, internet*	*20.01.08*	43,000.00	0.00	12,000.00	11,000.00	11,000.00	9,000.00			
351	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	80,000.00	0.00	17,000.00	32,500.00	23,000.00	7,500.00			
352	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	643,000.00	0.00	391,000.00	116,000.00	91,000.00	45,000.00			
353	*Reparatii curente*	*20.02*	70,000.00	0.00	17,500.00	7,500.00	17,500.00	27,500.00			
354	*Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)*	*20.04*	1,000.00	0.00	500.00	500.00	0.00	0.00			
355	*Materiale sanitare*	*20.04.02*	1,000.00	0.00	500.00	500.00	0.00	0.00			
356	*Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)*	*20.05*	6,000.00	0.00	6,000.00	0.00	0.00	0.00			
357	*Alte obiecte de inventar*	*20.05.30*	6,000.00	0.00	6,000.00	0.00	0.00	0.00			
358	*Deplasari, detasari, transferari (cod 20.06.01+20.06.02)*	*20.06*	36,500.00	0.00	12,000.00	12,000.00	7,000.00	5,500.00			
359	*Deplasari interne, detaşări, transferari*	*20.06.01*	36,500.00	0.00	12,000.00	12,000.00	7,000.00	5,500.00			
360	*Carti, publicatii si materiale documentare*	*20.11*	3,000.00	0.00	1,000.00	0.00	500.00	1,500.00			
361	*Pregatire profesionala*	*20.13*	5,000.00	0.00	1,000.00	1,000.00	2,000.00	1,000.00			
362	*Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)*	*20.24*	6,500.00	0.00	2,000.00	2,000.00	1,000.00	1,500.00			
363	*Comisioane si alte costuri aferente imprumuturilor interne*	*20.24.02*	6,500.00	0.00	2,000.00	2,000.00	1,000.00	1,500.00			
364	*Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)*	*20.30*	67,000.00	0.00	9,500.00	12,500.00	42,500.00	2,500.00			
365	*Alte cheltuieli cu bunuri si servicii*	*20.30.30*	67,000.00	0.00	9,500.00	12,500.00	42,500.00	2,500.00			
366	*TITLUL IX ASISTENTA SOCIALA (cod 57.02)*	*57*	232,000.00	0.00	63,000.00	50,000.00	51,000.00	68,000.00	237,050.00	241,813.00	246,466.00
367	*Ajutoare sociale (cod 57.02.01 la 57.02.05)*	*57.02*	232,000.00	0.00	63,000.00	50,000.00	51,000.00	68,000.00			
368	*Ajutoare sociale in numerar*	*57.02.01*	230,000.00	0.00	62,000.00	50,000.00	50,000.00	68,000.00			
369	*Tichete de creşă şi tichete sociale pentru grădiniţă*	*57.02.03*	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
370	*TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020*	*58*	310,064.00	0.00	310,064.00	0.00	0.00	0.00	0.00	0.00	0.00
371	*Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)*	*58.04*	310,064.00	0.00	310,064.00	0.00	0.00	0.00			
372	*Finantare externa nerambursabila*	*58.04.02*	129,064.00	0.00	129,064.00	0.00	0.00	0.00			
373	*Cheltuieli neeligibile*	*58.04.03*	181,000.00	0.00	181,000.00	0.00	0.00	0.00			
374	*TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)*	*59*	71,500.00	0.00	33,000.00	22,000.00	1,500.00	15,000.00	73,625.00	75,157.00	76,655.00
375	*Burse*	*59.01*	6,500.00	0.00	3,000.00	2,000.00	1,500.00	0.00			
376	*Sustinerea cultelor*	*59.12*	65,000.00	0.00	30,000.00	20,000.00	0.00	15,000.00			
377	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	4,505,000.00	0.00	2,030,000.00	2,425,000.00	0.00	50,000.00	0.00	0.00	0.00
378	*TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	4,505,000.00	0.00	2,030,000.00	2,425,000.00	0.00	50,000.00	0.00	0.00	0.00
379	*Active fixe*	*71.01*	3,955,000.00	0.00	1,730,000.00	2,175,000.00	0.00	50,000.00			
380	*Constructii*	*71.01.01*	3,725,000.00	0.00	1,605,000.00	2,120,000.00	0.00	0.00			
381	*Alte active fixe*	*71.01.30*	230,000.00	0.00	125,000.00	55,000.00	0.00	50,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
382	*Reparatii capitale aferente activelor fixe*	*71.03*	550,000.00	0.00	300,000.00	250,000.00	0.00	0.00			
384	**Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)**	**50.02**	**1,306,500.00**	**0.00**	**377,500.00**	**351,000.00**	**339,000.00**	**239,000.00**	1,298,663.00	1,306,361.00	1,313,881.00
385	**Autoritati publice si actiuni externe (cod 51.02.01)**	**51.02**	**1,300,000.00**	**0.00**	**375,500.00**	**349,000.00**	**338,000.00**	**237,500.00**	1,292,000.00	1,299,545.00	1,306,916.00
386	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	1,300,000.00	0.00	375,500.00	349,000.00	338,000.00	237,500.00	1,292,000.00	1,299,545.00	1,306,916.00
387	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	980,000.00	0.00	278,500.00	243,500.00	263,500.00	194,500.00	964,000.00	964,000.00	964,000.00
388	*Cheltuieli salariale in bani*	*10.01*	943,000.00	0.00	256,500.00	237,500.00	257,500.00	191,500.00			
389	*Salarii de baza*	*10.01.01*	800,000.00	0.00	220,000.00	200,000.00	220,000.00	160,000.00			
390	*Indemnizatii platite unor persoane din afara unitatii*	*10.01.12*	104,000.00	0.00	26,000.00	27,000.00	27,000.00	24,000.00			
391	*Îndemnizaţii de hrană*	*10.01.17*	39,000.00	0.00	10,500.00	10,500.00	10,500.00	7,500.00			
392	*Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)*	*10.02*	16,000.00	0.00	16,000.00	0.00	0.00	0.00			
393	*Vouchere de vacanţă*	*10.02.06*	16,000.00	0.00	16,000.00	0.00	0.00	0.00			
394	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	21,000.00	0.00	6,000.00	6,000.00	6,000.00	3,000.00			
395	*Contributia asiguratorie pentru munca*	*10.03.07*	21,000.00	0.00	6,000.00	6,000.00	6,000.00	3,000.00			
396	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	320,000.00	0.00	97,000.00	105,500.00	74,500.00	43,000.00	328,000.00	335,545.00	342,916.00
397	*Bunuri si servicii*	*20.01*	262,000.00	0.00	78,000.00	88,000.00	62,000.00	34,000.00			
398	*Furnituri de birou*	*20.01.01*	10,000.00	0.00	3,000.00	3,000.00	3,000.00	1,000.00			
399	*Materiale pentru curatenie*	*20.01.02*	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
400	*Incalzit, Iluminat si forta motrica*	*20.01.03*	13,000.00	0.00	4,000.00	4,000.00	5,000.00	0.00			
401	*Carburanti si lubrifianti*	*20.01.05*	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
402	*Piese de schimb*	*20.01.06*	15,000.00	0.00	5,000.00	3,000.00	2,000.00	5,000.00			
403	*Transport*	*20.01.07*	15,000.00	0.00	5,000.00	3,000.00	2,000.00	5,000.00			
404	*Posta, telecomunicatii, radio, tv, internet*	*20.01.08*	36,000.00	0.00	10,000.00	9,000.00	9,000.00	8,000.00			
405	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	70,000.00	0.00	15,000.00	30,000.00	20,000.00	5,000.00			
406	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	60,000.00	0.00	25,000.00	25,000.00	10,000.00	0.00			
407	*Reparatii curente*	*20.02*	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
408	*Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)*	*20.05*	6,000.00	0.00	6,000.00	0.00	0.00	0.00			
409	*Alte obiecte de inventar*	*20.05.30*	6,000.00	0.00	6,000.00	0.00	0.00	0.00			
410	*Deplasari, detasari, transferari (cod 20.06.01+20.06.02)*	*20.06*	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00			
411	*Deplasari interne, detaşări, transferari*	*20.06.01*	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00			
412	*Carti, publicatii si materiale documentare*	*20.11*	2,000.00	0.00	500.00	0.00	0.00	1,500.00			
413	*Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)*	*20.30*	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
414	*Alte cheltuieli cu bunuri si servicii*	*20.30.30*	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
416	**Autoritati executive si legislative (cod 51.02.01.03)**	**51.02.01**	**1,300,000.00**	**0.00**	**375,500.00**	**349,000.00**	**338,000.00**	**237,500.00**	1,292,000.00	1,299,545.00	1,306,916.00
417	**Autoritati executive**	**51.02.01.03**	**1,300,000.00**	**0.00**	**375,500.00**	**349,000.00**	**338,000.00**	**237,500.00**	1,292,000.00	1,299,545.00	1,306,916.00
427	**Tranzacţii privind datoria publică şi împrumuturi (55.02.01)**	**55.02**	**6,500.00**	**0.00**	**2,000.00**	**2,000.00**	**1,000.00**	**1,500.00**	6,663.00	6,816.00	6,965.00
428	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	6,500.00	0.00	2,000.00	2,000.00	1,000.00	1,500.00	6,663.00	6,816.00	6,965.00
429	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	6,500.00	0.00	2,000.00	2,000.00	1,000.00	1,500.00	6,663.00	6,816.00	6,965.00
430	*Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)*	*20.24*	6,500.00	0.00	2,000.00	2,000.00	1,000.00	1,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
431	*Comisioane si alte costuri aferente imprumuturilor interne*	*20.24.02*	6,500.00	0.00	2,000.00	2,000.00	1,000.00	1,500.00			
433	**Tranzacţii privind datoria publică şi împrumuturi**	**55.02.01**	**6,500.00**	**0.00**	**2,000.00**	**2,000.00**	**1,000.00**	**1,500.00**	6,663.00	6,816.00	6,965.00
457	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02 +68.02)	64.02	1,337,524.00	0.00	690,289.00	221,275.00	206,275.00	219,685.00	876,600.00	884,301.00	891,564.00
458	**Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)**	**65.02**	**222,000.00**	**0.00**	**159,250.00**	**21,750.00**	**23,250.00**	**17,750.00**	90,500.00	93,108.00	95,395.00
459	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	87,000.00	0.00	24,250.00	21,750.00	23,250.00	17,750.00	90,500.00	93,108.00	95,395.00
460	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.1 8 la 20.27+20.30)*	*20*	78,500.00	0.00	20,250.00	19,750.00	20,750.00	17,750.00	81,500.00	84,108.00	86,395.00
461	*Bunuri si servicii*	*20.01*	66,000.00	0.00	16,750.00	16,750.00	16,250.00	16,250.00			
462	*Furnituri de birou*	*20.01.01*	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
463	*Materiale pentru curatenie*	*20.01.02*	3,000.00	0.00	1,000.00	500.00	1,000.00	500.00			
464	*Incalzit, Iluminat si forta motrica*	*20.01.03*	10,000.00	0.00	2,000.00	3,000.00	2,000.00	3,000.00			
465	*Carburanti si lubrifianti*	*20.01.05*	1,000.00	0.00	250.00	250.00	250.00	250.00			
466	*Transport*	*20.01.07*	9,000.00	0.00	3,000.00	2,000.00	1,500.00	2,500.00			
467	*Posta, telecomunicatii, radio, tv, internet*	*20.01.08*	7,000.00	0.00	2,000.00	2,000.00	2,000.00	1,000.00			
468	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	10,000.00	0.00	2,000.00	2,500.00	3,000.00	2,500.00			
469	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
470	*Deplasari, detasari, transferari (cod 20.06.01+20.06.02)*	*20.06*	6,500.00	0.00	2,000.00	2,000.00	2,000.00	500.00			
471	*Deplasari interne, detaşări, transferari*	*20.06.01*	6,500.00	0.00	2,000.00	2,000.00	2,000.00	500.00			
472	*Carti, publicatii si materiale documentare*	*20.11*	1,000.00	0.00	500.00	0.00	500.00	0.00			
473	*Pregatire profesionala*	*20.13*	5,000.00	0.00	1,000.00	1,000.00	2,000.00	1,000.00			
474	*TITLUL IX ASISTENTA SOCIALA (cod 57.02)*	*57*	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00	2,000.00	2,000.00	2,000.00
475	*Ajutoare sociale (cod 57.02.01 la 57.02.05)*	*57.02*	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
476	*Tichete de creşă şi tichete sociale pentru grădiniţă*	*57.02.03*	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
477	*TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59. 17+59.22+59.25+59.30)*	*59*	6,500.00	0.00	3,000.00	2,000.00	1,500.00	0.00	7,000.00	7,000.00	7,000.00
478	*Burse*	*59.01*	6,500.00	0.00	3,000.00	2,000.00	1,500.00	0.00			
479	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	135,000.00	0.00	135,000.00	0.00	0.00	0.00	0.00	0.00	0.00
480	*TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	135,000.00	0.00	135,000.00	0.00	0.00	0.00	0.00	0.00	0.00
481	*Active fixe*	*71.01*	135,000.00	0.00	135,000.00	0.00	0.00	0.00			
482	*Constructii*	*71.01.01*	105,000.00	0.00	105,000.00	0.00	0.00	0.00			
483	*Alte active fixe*	*71.01.30*	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
485	**Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)**	**65.02.03**	**105,000.00**	**0.00**	**105,000.00**	**0.00**	**0.00**	**0.00**	0.00	0.00	0.00
486	**Invatamant prescolar**	**65.02.03.01**	**105,000.00**	**0.00**	**105,000.00**	**0.00**	**0.00**	**0.00**	0.00	0.00	0.00
488	**Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)**	**65.02.04**	**115,000.00**	**0.00**	**53,250.00**	**21,750.00**	**22,250.00**	**17,750.00**	88,500.00	91,108.00	93,395.00
489	**Invatamant secundar inferior**	**65.02.04.01**	**115,000.00**	**0.00**	**53,250.00**	**21,750.00**	**22,250.00**	**17,750.00**	88,500.00	91,108.00	93,395.00
500	**Alte cheltuieli in domeniul invatamantului**	**65.02.50**	**2,000.00**	**0.00**	**1,000.00**	**0.00**	**1,000.00**	**0.00**	2,000.00	2,000.00	2,000.00
502	**Sanatate (cod 66.02.06+66.02.08+66.02.50)**	**66.02**	**72,000.00**	**0.00**	**19,500.00**	**18,500.00**	**17,000.00**	**17,000.00**	72,775.00	74,449.00	76,085.00
503	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	72,000.00	0.00	19,500.00	18,500.00	17,000.00	17,000.00	72,775.00	74,449.00	76,085.00
504	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	71,000.00	0.00	19,000.00	18,000.00	17,000.00	17,000.00	72,775.00	74,449.00	76,085.00
505	*Cheltuieli salariale in bani*	*10.01*	68,000.00	0.00	18,450.00	16,050.00	16,500.00	17,000.00			
506	*Salarii de baza*	*10.01.01*	63,500.00	0.00	17,050.00	14,650.00	15,100.00	16,700.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
507	*Indemnizaţii de hrană*	*10.01.17*	4,500.00	0.00	1,400.00	1,400.00	1,400.00	300.00			
508	*Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)*	*10.02*	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
509	*Vouchere de vacanţă*	*10.02.06*	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
510	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	1,550.00	0.00	550.00	500.00	500.00	0.00			
511	*Contributia asiguratorie pentru munca*	*10.03.07*	1,550.00	0.00	550.00	500.00	500.00	0.00			
512	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	1,000.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00
513	*Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)*	*20.04*	1,000.00	0.00	500.00	500.00	0.00	0.00			
514	*Materiale sanitare*	*20.04.02*	1,000.00	0.00	500.00	500.00	0.00	0.00			
519	**Servicii de sanatate publica**	**66.02.08**	**72,000.00**	**0.00**	**19,500.00**	**18,500.00**	**17,000.00**	**17,000.00**	72,775.00	74,449.00	76,085.00
523	**Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)**	**67.02**	**582,214.00**	**0.00**	**384,939.00**	**66,425.00**	**51,425.00**	**79,425.00**	223,825.00	226,772.00	229,652.00
524	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	482,214.00	0.00	359,939.00	41,425.00	51,425.00	29,425.00	223,825.00	226,772.00	229,652.00
525	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	47,150.00	0.00	12,875.00	11,425.00	11,425.00	11,425.00	45,700.00	45,700.00	45,700.00
526	*Cheltuieli salariale in bani*	*10.01*	44,200.00	0.00	11,050.00	11,050.00	11,050.00	11,050.00			
527	*Salarii de baza*	*10.01.01*	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
528	*Indemnizaţii de hrană*	*10.01.17*	4,200.00	0.00	1,050.00	1,050.00	1,050.00	1,050.00			
529	*Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)*	*10.02*	1,450.00	0.00	1,450.00	0.00	0.00	0.00			
530	*Vouchere de vacanţă*	*10.02.06*	1,450.00	0.00	1,450.00	0.00	0.00	0.00			
531	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	1,500.00	0.00	375.00	375.00	375.00	375.00			
532	*Contributia asiguratorie pentru munca*	*10.03.07*	1,500.00	0.00	375.00	375.00	375.00	375.00			
533	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	60,000.00	0.00	7,000.00	10,000.00	40,000.00	3,000.00	111,500.00	112,915.00	114,297.00
534	*Bunuri si servicii*	*20.01*	3,000.00	0.00	0.00	0.00	0.00	3,000.00			
535	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	3,000.00	0.00	0.00	0.00	0.00	3,000.00			
536	*Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)*	*20.30*	57,000.00	0.00	7,000.00	10,000.00	40,000.00	0.00			
537	*Alte cheltuieli cu bunuri si servicii*	*20.30.30*	57,000.00	0.00	7,000.00	10,000.00	40,000.00	0.00			
538	*TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020*	*58*	310,064.00	0.00	310,064.00	0.00	0.00	0.00	0.00	0.00	0.00
539	*Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)*	*58.04*	310,064.00	0.00	310,064.00	0.00	0.00	0.00			
540	*Finantare externa nerambursabila*	*58.04.02*	129,064.00	0.00	129,064.00	0.00	0.00	0.00			
541	*Cheltuieli neeligibile*	*58.04.03*	181,000.00	0.00	181,000.00	0.00	0.00	0.00			
542	*TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)*	*59*	65,000.00	0.00	30,000.00	20,000.00	0.00	15,000.00	66,625.00	68,157.00	69,655.00
543	*Sustinerea cultelor*	*59.12*	65,000.00	0.00	30,000.00	20,000.00	0.00	15,000.00			
544	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	100,000.00	0.00	25,000.00	25,000.00	0.00	50,000.00	0.00	0.00	0.00
545	*TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	100,000.00	0.00	25,000.00	25,000.00	0.00	50,000.00	0.00	0.00	0.00
546	*Active fixe*	*71.01*	100,000.00	0.00	25,000.00	25,000.00	0.00	50,000.00			
547	*Alte active fixe*	*71.01.30*	100,000.00	0.00	25,000.00	25,000.00	0.00	50,000.00			
549	**Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)**	**67.02.03**	**417,214.00**	**0.00**	**329,939.00**	**21,425.00**	**51,425.00**	**14,425.00**	107,200.00	108,615.00	109,997.00
550	**Biblioteci publice comunale, orasenesti, municipale**	**67.02.03.02**	**3,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000.00**	3,075.00	3,146.00	3,215.00
555	**Camine culturale**	**67.02.03.07**	**414,214.00**	**0.00**	**329,939.00**	**21,425.00**	**51,425.00**	**11,425.00**	104,125.00	105,469.00	106,782.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
559	**Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)**	**67.02.05**	**100,000.00**	**0.00**	**25,000.00**	**25,000.00**	**0.00**	**50,000.00**	50,000.00	50,000.00	50,000.00
560	**Sport**	**67.02.05.01**	**100,000.00**	**0.00**	**25,000.00**	**25,000.00**	**0.00**	**50,000.00**	50,000.00	50,000.00	50,000.00
563	**Servicii religioase**	**67.02.06**	**65,000.00**	**0.00**	**30,000.00**	**20,000.00**	**0.00**	**15,000.00**	66,625.00	68,157.00	69,655.00
566	**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**	**461,310.00**	**0.00**	**126,600.00**	**114,600.00**	**114,600.00**	**105,510.00**	489,500.00	489,972.00	490,432.00
567	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	461,310.00	0.00	126,600.00	114,600.00	114,600.00	105,510.00	489,500.00	489,972.00	490,432.00
568	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	231,310.00	0.00	64,600.00	64,600.00	64,600.00	37,510.00	254,450.00	250,159.00	245,966.00
569	*Cheltuieli salariale in bani*	*10.01*	225,310.00	0.00	63,000.00	63,000.00	63,000.00	36,310.00			
570	*Salarii de baza*	*10.01.01*	225,310.00	0.00	63,000.00	63,000.00	63,000.00	36,310.00			
571	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	6,000.00	0.00	1,600.00	1,600.00	1,600.00	1,200.00			
572	*Contributia asiguratorie pentru munca*	*10.03.07*	6,000.00	0.00	1,600.00	1,600.00	1,600.00	1,200.00			
573	*TITLUL IX ASISTENTA SOCIALA (cod 57.02)*	*57*	230,000.00	0.00	62,000.00	50,000.00	50,000.00	68,000.00	235,050.00	239,813.00	244,466.00
574	*Ajutoare sociale (cod 57.02.01 la 57.02.05)*	*57.02*	230,000.00	0.00	62,000.00	50,000.00	50,000.00	68,000.00			
575	*Ajutoare sociale in numerar*	*57.02.01*	230,000.00	0.00	62,000.00	50,000.00	50,000.00	68,000.00			
578	**Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)**	**68.02.05**	**413,310.00**	**0.00**	**114,600.00**	**114,600.00**	**114,600.00**	**69,510.00**	441,000.00	441,000.00	441,000.00
579	**Asistenta sociala in caz de invaliditate**	**68.02.05.02**	**413,310.00**	**0.00**	**114,600.00**	**114,600.00**	**114,600.00**	**69,510.00**	441,000.00	441,000.00	441,000.00
584	**Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)**	**68.02.15**	**28,000.00**	**0.00**	**2,000.00**	**0.00**	**0.00**	**26,000.00**	28,000.00	28,000.00	28,000.00
585	**Ajutor social**	**68.02.15.01**	**28,000.00**	**0.00**	**2,000.00**	**0.00**	**0.00**	**26,000.00**	28,000.00	28,000.00	28,000.00
587	**Alte cheltuieli in domeniul asiaurarilor si asistentei sociale**	**68.02.50**	**20,000.00**	**0.00**	**10,000.00**	**0.00**	**0.00**	**10,000.00**	20,500.00	20,972.00	21,432.00
588	**Alte cheltuieli in domeniul asistentei sociale**	**68.02.50.50**	**20,000.00**	**0.00**	**10,000.00**	**0.00**	**0.00**	**10,000.00**	20,500.00	20,972.00	21,432.00
590	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	890,000.00	0.00	453,500.00	348,500.00	58,500.00	29,500.00	246,000.00	251,659.00	257,187.00
591	**Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)**	**70.02**	**790,000.00**	**0.00**	**417,500.00**	**312,500.00**	**30,500.00**	**29,500.00**	143,500.00	146,801.00	150,026.00
592	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	140,000.00	0.00	47,500.00	32,500.00	30,500.00	29,500.00	143,500.00	146,801.00	150,026.00
593	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	140,000.00	0.00	47,500.00	32,500.00	30,500.00	29,500.00	143,500.00	146,801.00	150,026.00
594	*Bunuri si servicii*	*20.01*	130,000.00	0.00	45,000.00	30,000.00	28,000.00	27,000.00			
595	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	130,000.00	0.00	45,000.00	30,000.00	28,000.00	27,000.00			
596	*Reparatii curente*	*20.02*	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
597	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	650,000.00	0.00	370,000.00	280,000.00	0.00	0.00	0.00	0.00	0.00
598	*TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	650,000.00	0.00	370,000.00	280,000.00	0.00	0.00	0.00	0.00	0.00
599	*Active fixe*	*71.01*	100,000.00	0.00	70,000.00	30,000.00	0.00	0.00			
600	*Alte active fixe*	*71.01.30*	100,000.00	0.00	70,000.00	30,000.00	0.00	0.00			
601	*Reparatii capitale aferente activelor fixe*	*71.03*	550,000.00	0.00	300,000.00	250,000.00	0.00	0.00			
603	**Locuinte (cod 70.02.03.01+70.02.03.30)**	**70.02.03**	**10,000.00**	**0.00**	**2,500.00**	**2,500.00**	**2,500.00**	**2,500.00**	10,250.00	10,486.00	10,716.00
604	**Dezvoltarea sistemului de locuinte**	**70.02.03.01**	**10,000.00**	**0.00**	**2,500.00**	**2,500.00**	**2,500.00**	**2,500.00**	10,250.00	10,486.00	10,716.00
606	**Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)**	**70.02.05**	**50,000.00**	**0.00**	**15,000.00**	**0.00**	**8,000.00**	**27,000.00**	51,250.00	52,429.00	53,581.00
607	**Alimentare cu apa**	**70.02.05.01**	**50,000.00**	**0.00**	**15,000.00**	**0.00**	**8,000.00**	**27,000.00**	51,250.00	52,429.00	53,581.00
609	**Iluminat public si electrificari rurale**	**70.02.06**	**80,000.00**	**0.00**	**30,000.00**	**30,000.00**	**20,000.00**	**0.00**	82,000.00	83,886.00	85,729.00
611	**Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale**	**70.02.50**	**650,000.00**	**0.00**	**370,000.00**	**280,000.00**	**0.00**	**0.00**	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
613	**Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)**	**74.02**	**100,000.00**	**0.00**	**36,000.00**	**36,000.00**	**28,000.00**	**0.00**	102,500.00	104,858.00	107,161.00
614	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	100,000.00	0.00	36,000.00	36,000.00	28,000.00	0.00	102,500.00	104,858.00	107,161.00
615	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	100,000.00	0.00	36,000.00	36,000.00	28,000.00	0.00	102,500.00	104,858.00	107,161.00
616	*Bunuri si servicii*	*20.01*	100,000.00	0.00	36,000.00	36,000.00	28,000.00	0.00			
617	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	100,000.00	0.00	36,000.00	36,000.00	28,000.00	0.00			
620	**Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)**	**74.02.05**	**100,000.00**	**0.00**	**36,000.00**	**36,000.00**	**28,000.00**	**0.00**	102,500.00	104,858.00	107,161.00
621	**Salubritate**	**74.02.05.01**	**100,000.00**	**0.00**	**36,000.00**	**36,000.00**	**28,000.00**	**0.00**	102,500.00	104,858.00	107,161.00
626	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	4,000,000.00	0.00	1,795,000.00	2,140,000.00	30,000.00	35,000.00	164,000.00	167,772.00	171,459.00
627	**Actiuni generale economice, comerciale si de munca (cod 80.02.01)**	**80.02**	**260,000.00**	**0.00**	**230,000.00**	**10,000.00**	**10,000.00**	**10,000.00**	41,000.00	41,943.00	42,865.00
628	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	260,000.00	0.00	230,000.00	10,000.00	10,000.00	10,000.00	41,000.00	41,943.00	42,865.00
629	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	260,000.00	0.00	230,000.00	10,000.00	10,000.00	10,000.00	41,000.00	41,943.00	42,865.00
630	*Bunuri si servicii*	*20.01*	260,000.00	0.00	230,000.00	10,000.00	10,000.00	10,000.00			
631	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	260,000.00	0.00	230,000.00	10,000.00	10,000.00	10,000.00			
633	**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**	**260,000.00**	**0.00**	**230,000.00**	**10,000.00**	**10,000.00**	**10,000.00**	41,000.00	41,943.00	42,865.00
634	**Prevenire si combatere inundaţii şi gheţuri**	**80.02.01.06**	**40,000.00**	**0.00**	**10,000.00**	**10,000.00**	**10,000.00**	**10,000.00**	41,000.00	41,943.00	42,865.00
637	**Alte cheltuieli pentru actiuni generale economice si comerciale**	**80.02.01.30**	**220,000.00**	**0.00**	**220,000.00**	**0.00**	**0.00**	**0.00**	0.00	0.00	0.00
645	**Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)**	**83.02**	**40,000.00**	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	41,000.00	41,943.00	42,865.00
646	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	40,000.00	0.00	40,000.00	0.00	0.00	0.00	41,000.00	41,943.00	42,865.00
647	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	40,000.00	0.00	40,000.00	0.00	0.00	0.00	41,000.00	41,943.00	42,865.00
648	*Bunuri si servicii*	*20.01*	40,000.00	0.00	40,000.00	0.00	0.00	0.00			
649	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	40,000.00	0.00	40,000.00	0.00	0.00	0.00			
655	**Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii**	**83.02.50**	**40,000.00**	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	41,000.00	41,943.00	42,865.00
657	**Transporturi (cod 84.02.03+84.02.06+84.02.50)**	**84.02**	**3,670,000.00**	**0.00**	**1,515,000.00**	**2,120,000.00**	**10,000.00**	**25,000.00**	51,250.00	52,429.00	53,581.00
658	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	50,000.00	0.00	15,000.00	0.00	10,000.00	25,000.00	51,250.00	52,429.00	53,581.00
659	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	50,000.00	0.00	15,000.00	0.00	10,000.00	25,000.00	51,250.00	52,429.00	53,581.00
660	*Reparatii curente*	*20.02*	50,000.00	0.00	15,000.00	0.00	10,000.00	25,000.00			
661	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	3,620,000.00	0.00	1,500,000.00	2,120,000.00	0.00	0.00	0.00	0.00	0.00
662	*TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	3,620,000.00	0.00	1,500,000.00	2,120,000.00	0.00	0.00	0.00	0.00	0.00
663	*Active fixe*	*71.01*	3,620,000.00	0.00	1,500,000.00	2,120,000.00	0.00	0.00			
664	*Constructii*	*71.01.01*	3,620,000.00	0.00	1,500,000.00	2,120,000.00	0.00	0.00			
666	**Transport rutier (cod 84.02.03.01 la 84.02.03.03)**	**84.02.03**	**3,670,000.00**	**0.00**	**1,515,000.00**	**2,120,000.00**	**10,000.00**	**25,000.00**	51,250.00	52,429.00	53,581.00
667	**Drumuri si poduri**	**84.02.03.01**	**3,670,000.00**	**0.00**	**1,515,000.00**	**2,120,000.00**	**10,000.00**	**25,000.00**	51,250.00	52,429.00	53,581.00
676	**Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)**	**87.02**	**30,000.00**	**0.00**	**10,000.00**	**10,000.00**	**10,000.00**	**0.00**	30,750.00	31,457.00	32,148.00
677	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00	30,750.00	31,457.00	32,148.00
678	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00	30,750.00	31,457.00	32,148.00
679	*Bunuri si servicii*	*20.01*	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00			
680	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
686	**Alte actiuni economice**	**87.02.50**	**30,000.00**	**0.00**	**10,000.00**	**10,000.00**	**10,000.00**	**0.00**	30,750.00	31,457.00	32,148.00
693	DEFICIT 99.02.96 + 99.02.97	99.02	-474,374.00	0.00	-474,374.00	0.00	0.00	0.00	0.00	0.00	0.00
695	Deficitul secţiunii de dezvoltare	99.02.97	-474,374.00	0.00	-474,374.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

ROMÂNIA COMUNA CRUCEA 1 Judeţul Suceava

Conducatorul compartimentului financiar-contabil,

Președinte de ședință
Carol Tausz

ROMÂNIA JUDEŢUL SUCEAVA - COMUNA CRUCEA CONSILIUL LOCAL

CONTRASEMNEAZĂ
P.S. SECRETARUL COMUNEI
COSTEL AUREL CÂRCU

BUGETUL LOCAL - INITIAL pe anul 2020 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	2,718,960.00	0.00	976,225.00	635,775.00	633,775.00	473,185.00	2,585,263.00	2,610,093.00	2,634,091.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,407,960.00	0.00	735,225.00	617,775.00	616,775.00	438,185.00	2,492,488.00	2,515,644.00	2,538,006.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,823,650.00	0.00	872,000.00	920,890.00	563,025.00	467,735.00	2,138,863.00	2,153,886.00	2,168,299.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	924,000.00	0.00	330,000.00	316,340.00	223,025.00	54,635.00	808,175.00	819,371.00	839,199.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	924,000.00	0.00	330,000.00	316,340.00	223,025.00	54,635.00	808,175.00	819,371.00	839,199.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	924,000.00	0.00	330,000.00	316,340.00	223,025.00	54,635.00	808,175.00	819,371.00	839,199.00
13	Cote defalcate din impozitul pe venit	04.02.01	687,000.00	0.00	250,000.00	230,000.00	180,000.00	27,000.00	704,175.00	720,371.00	736,199.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	137,000.00	0.00	40,000.00	46,340.00	33,025.00	17,635.00	104,000.00	99,000.00	103,000.00
15	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	100,000.00	0.00	40,000.00	40,000.00	10,000.00	10,000.00	0.00	0.00	0.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	573,650.00	0.00	183,500.00	226,050.00	76,500.00	87,600.00	353,938.00	502,228.00	497,358.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	573,650.00	0.00	183,500.00	226,050.00	76,500.00	87,600.00	353,938.00	502,228.00	497,358.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	506,100.00	0.00	161,250.00	211,250.00	61,250.00	72,350.00	284,699.00	431,397.00	424,971.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	45,000.00	0.00	11,250.00	11,250.00	11,250.00	11,250.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	461,100.00	0.00	150,000.00	200,000.00	50,000.00	61,100.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	58,000.00	0.00	19,750.00	12,750.00	12,750.00	12,750.00	59,450.00	60,817.00	62,153.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	51,000.00	0.00	12,750.00	12,750.00	12,750.00	12,750.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	7,000.00	0.00	7,000.00	0.00	0.00	0.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	9,550.00	0.00	2,500.00	2,050.00	2,500.00	2,500.00	9,789.00	10,014.00	10,234.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,326,000.00	0.00	358,500.00	378,500.00	263,500.00	325,500.00	976,750.00	832,287.00	831,742.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,176,000.00	0.00	321,000.00	306,000.00	261,000.00	288,000.00	823,000.00	675,000.00	671,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	336,000.00	0.00	94,000.00	87,000.00	78,000.00	77,000.00	506,000.00	508,000.00	510,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	840,000.00	0.00	227,000.00	219,000.00	183,000.00	211,000.00	317,000.00	167,000.00	161,000.00
43	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	150,000.00	0.00	37,500.00	72,500.00	2,500.00	37,500.00	153,750.00	157,287.00	160,742.00
44	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	140,000.00	0.00	35,000.00	70,000.00	0.00	35,000.00	143,500.00	146,801.00	150,026.00
45	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	73,000.00	0.00	18,250.00	36,500.00	0.00	18,250.00			
46	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	67,000.00	0.00	16,750.00	33,500.00	0.00	16,750.00			
47	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	10,250.00	10,486.00	10,716.00
52	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-415,690.00	0.00	-136,775.00	-303,115.00	53,750.00	-29,550.00	353,625.00	361,758.00	369,707.00
53	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	145,000.00	0.00	68,915.00	39,835.00	36,250.00	0.00	148,625.00	152,043.00	155,384.00
54	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	145,000.00	0.00	68,915.00	39,835.00	36,250.00	0.00	148,625.00	152,043.00	155,384.00
57	Venituri din concesiuni si inchirieri	30.02.05	145,000.00	0.00	68,915.00	39,835.00	36,250.00	0.00	148,625.00	152,043.00	155,384.00
58	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	145,000.00	0.00	68,915.00	39,835.00	36,250.00	0.00	148,625.00	152,043.00	155,384.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
65	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-560,690.00	0.00	-205,690.00	-342,950.00	17,500.00	-29,550.00	205,000.00	209,715.00	214,323.00
66	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	170,000.00	0.00	72,500.00	74,550.00	10,000.00	12,950.00	174,250.00	178,258.00	182,175.00
67	Venituri din prestari de servicii	33.02.08	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	41,000.00	41,943.00	42,865.00
75	Alte venituri din prestari de servicii si alte activitati	33.02.50	130,000.00	0.00	62,500.00	64,550.00	0.00	2,950.00	133,250.00	136,315.00	139,310.00
79	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	30,750.00	31,457.00	32,148.00
80	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	30,750.00	31,457.00	32,148.00
81	Venituri din amenzi şi alte sancţiuni aplicate de către alte instituţii de specialitate	35.02.01.02	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	30,750.00	31,457.00	32,148.00
96	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-760,690.00	0.00	-285,690.00	-425,000.00	0.00	-50,000.00	0.00	0.00	0.00
98	Vărsăminte din secţiunea de funcţionare pentru finanţarea secţiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-760,690.00	0.00	-285,690.00	-425,000.00	0.00	-50,000.00	0.00	0.00	0.00
111	IV. SUBVENTII (cod 00.18)	00.17	311,000.00	0.00	241,000.00	18,000.00	17,000.00	35,000.00	92,775.00	94,449.00	96,085.00
112	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	311,000.00	0.00	241,000.00	18,000.00	17,000.00	35,000.00	92,775.00	94,449.00	96,085.00
113	Subvenţii de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+42.02.62+42.02.63+42.02.64+42.02.65)	42.02	91,000.00	0.00	21,000.00	18,000.00	17,000.00	35,000.00	92,775.00	94,449.00	96,085.00
118	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	20,000.00	0.00	2,000.00	0.00	0.00	18,000.00	20,000.00	20,000.00	20,000.00
122	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	71,000.00	0.00	19,000.00	18,000.00	17,000.00	17,000.00	72,775.00	74,449.00	76,085.00
137	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	220,000.00	0.00	220,000.00	0.00	0.00	0.00	0.00	0.00	0.00
145	Sume alocate din bugetul ANCPI pentru finanţarea lucrărilor de înregistrare sistematică din cadrul Programului naţional de cadastru şi carte funciară	43.02.34	220,000.00	0.00	220,000.00	0.00	0.00	0.00	0.00	0.00	0.00
151	**CHELTUIELILE SECŢIUNII DE FUNCŢIONARE**	**49.02**	**2,718,960.00**	**0.00**	**976,225.00**	**635,775.00**	**633,775.00**	**473,185.00**	2,585,263.00	2,610,093.00	2,634,091.00
152	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	2,718,960.00	0.00	976,225.00	635,775.00	633,775.00	473,185.00	2,585,263.00	2,610,093.00	2,634,091.00
153	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	1,329,460.00	0.00	374,975.00	337,525.00	356,525.00	260,435.00	1,336,925.00	1,334,308.00	1,331,751.00
154	*Cheltuieli salariale in bani*	*10.01*	1,280,510.00	0.00	349,000.00	327,600.00	348,050.00	255,860.00			
155	*Salarii de baza*	*10.01.01*	1,128,810.00	0.00	310,050.00	287,650.00	308,100.00	223,010.00			
166	*Indemnizatii platite unor persoane din afara unitatii*	*10.01.12*	104,000.00	0.00	26,000.00	27,000.00	27,000.00	24,000.00			
171	*Îndemnizaţii de hrană*	*10.01.17*	47,700.00	0.00	12,950.00	12,950.00	12,950.00	8,850.00			
173	*Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)*	*10.02*	18,900.00	0.00	17,450.00	1,450.00	0.00	0.00			
179	*Vouchere de vacanţă*	*10.02.06*	18,900.00	0.00	17,450.00	1,450.00	0.00	0.00			
181	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	30,050.00	0.00	8,525.00	8,475.00	8,475.00	4,575.00			
188	*Contributia asiguratorie pentru munca*	*10.03.07*	30,050.00	0.00	8,525.00	8,475.00	8,475.00	4,575.00			
190	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	1,086,000.00	0.00	505,250.00	226,250.00	224,750.00	129,750.00	937,663.00	958,815.00	979,219.00
191	*Bunuri si servicii*	*20.01*	891,000.00	0.00	455,750.00	190,750.00	154,250.00	90,250.00			
192	*Furnituri de birou*	*20.01.01*	16,000.00	0.00	4,500.00	4,500.00	4,500.00	2,500.00			
193	*Materiale pentru curatenie*	*20.01.02*	6,000.00	0.00	2,000.00	1,500.00	2,000.00	500.00			
194	*Incalzit, Iluminat si forta motrica*	*20.01.03*	23,000.00	0.00	6,000.00	7,000.00	7,000.00	3,000.00			
196	*Carburanti si lubrifianti*	*20.01.05*	41,000.00	0.00	10,250.00	10,250.00	10,250.00	10,250.00			
197	*Piese de schimb*	*20.01.06*	15,000.00	0.00	5,000.00	3,000.00	2,000.00	5,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
198	*Transport*	*20.01.07*	24,000.00	0.00	8,000.00	5,000.00	3,500.00	7,500.00			
199	*Posta, telecomunicatii, radio, tv, internet*	*20.01.08*	43,000.00	0.00	12,000.00	11,000.00	11,000.00	9,000.00			
200	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	80,000.00	0.00	17,000.00	32,500.00	23,000.00	7,500.00			
201	*Alte bunun si servicii pentru intretinere si functionare*	*20.01.30*	643,000.00	0.00	391,000.00	116,000.00	91,000.00	45,000.00			
202	*Reparatii curente*	*20.02*	70,000.00	0.00	17,500.00	7,500.00	17,500.00	27,500.00			
206	*Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)*	*20.04*	1,000.00	0.00	500.00	500.00	0.00	0.00			
208	*Materiale sanitare*	*20.04.02*	1,000.00	0.00	500.00	500.00	0.00	0.00			
211	*Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)*	*20.05*	6,000.00	0.00	6,000.00	0.00	0.00	0.00			
214	*Alte obiecte de inventar*	*20.05.30*	6,000.00	0.00	6,000.00	0.00	0.00	0.00			
215	*Deplasari, detasari, transferari (cod 20.06.01+20.06.02)*	*20.06*	36,500.00	0.00	12,000.00	12,000.00	7,000.00	5,500.00			
216	*Deplasari interne, detaşări, transferari*	*20.06.01*	36,500.00	0.00	12,000.00	12,000.00	7,000.00	5,500.00			
220	*Carti, publicatii si materiale documentare*	*20.11*	3,000.00	0.00	1,000.00	0.00	500.00	1,500.00			
222	*Pregatire profesionala*	*20.13*	5,000.00	0.00	1,000.00	1,000.00	2,000.00	1,000.00			
232	*Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)*	*20.24*	6,500.00	0.00	2,000.00	2,000.00	1,000.00	1,500.00			
234	*Comisioane si alte costuri aferente imprumuturilor interne*	*20.24.02*	6,500.00	0.00	2,000.00	2,000.00	1,000.00	1,500.00			
239	*Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)*	*20.30*	67,000.00	0.00	9,500.00	12,500.00	42,500.00	2,500.00			
247	*Alte cheltuieli cu bunuri si servicii*	*20.30.30*	67,000.00	0.00	9,500.00	12,500.00	42,500.00	2,500.00			
305	*TITLUL IX ASISTENTA SOCIALA (cod 57.02)*	*57*	232,000.00	0.00	63,000.00	50,000.00	51,000.00	68,000.00	237,050.00	241,813.00	246,466.00
307	*Ajutoare sociale (cod 57.02.01 la 57.02.05)*	*57.02*	232,000.00	0.00	63,000.00	50,000.00	51,000.00	68,000.00			
308	*Ajutoare sociale in numerar*	*57.02.01*	230,000.00	0.00	62,000.00	50,000.00	50,000.00	68,000.00			
310	*Tichete de creşă şi tichete sociale pentru grădiniţă*	*57.02.03*	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
313	*TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)*	*59*	71,500.00	0.00	33,000.00	22,000.00	1,500.00	15,000.00	73,625.00	75,157.00	76,655.00
314	*Burse*	*59.01*	6,500.00	0.00	3,000.00	2,000.00	1,500.00	0.00			
318	*Sustinerea cultelor*	*59.12*	65,000.00	0.00	30,000.00	20,000.00	0.00	15,000.00			
355	**Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)**	**50.02**	**1,306,500.00**	**0.00**	**377,500.00**	**351,000.00**	**339,000.00**	**239,000.00**	1,298,663.00	1,306,361.00	1,313,881.00
356	**Autoritati publice si actiuni externe (cod 51.02.01)**	**51.02**	**1,300,000.00**	**0.00**	**375,500.00**	**349,000.00**	**338,000.00**	**237,500.00**	1,292,000.00	1,299,545.00	1,306,916.00
357	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	1,300,000.00	0.00	375,500.00	349,000.00	338,000.00	237,500.00	1,292,000.00	1,299,545.00	1,306,916.00
358	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	980,000.00	0.00	278,500.00	243,500.00	263,500.00	194,500.00	964,000.00	964,000.00	964,000.00
359	*Cheltuieli salariale in bani*	*10.01*	943,000.00	0.00	256,500.00	237,500.00	257,500.00	191,500.00			
360	*Salarii de baza*	*10.01.01*	800,000.00	0.00	220,000.00	200,000.00	220,000.00	160,000.00			
371	*Indemnizatii platite unor persoane din afara unitatii*	*10.01.12*	104,000.00	0.00	26,000.00	27,000.00	27,000.00	24,000.00			
376	*Îndemnizaţii de hrană*	*10.01.17*	39,000.00	0.00	10,500.00	10,500.00	10,500.00	7,500.00			
378	*Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)*	*10.02*	16,000.00	0.00	16,000.00	0.00	0.00	0.00			
384	*Vouchere de vacanţă*	*10.02.06*	16,000.00	0.00	16,000.00	0.00	0.00	0.00			
386	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	21,000.00	0.00	6,000.00	6,000.00	6,000.00	3,000.00			
393	*Contributia asiguratorie pentru munca*	*10.03.07*	21,000.00	0.00	6,000.00	6,000.00	6,000.00	3,000.00			
395	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	320,000.00	0.00	97,000.00	105,500.00	74,500.00	43,000.00	328,000.00	335,545.00	342,916.00
396	*Bunuri si servicii*	*20.01*	262,000.00	0.00	78,000.00	88,000.00	62,000.00	34,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
397	*Furnituri de birou*	*20.01.01*	10,000.00	0.00	3,000.00	3,000.00	3,000.00	1,000.00			
398	*Materiale pentru curatenie*	*20.01.02*	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
399	*Incalzit, Iluminat si forta motrica*	*20.01.03*	13,000.00	0.00	4,000.00	4,000.00	5,000.00	0.00			
401	*Carburanti si lubrifianti*	*20.01.05*	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
402	*Piese de schimb*	*20.01.06*	15,000.00	0.00	5,000.00	3,000.00	2,000.00	5,000.00			
403	*Transport*	*20.01.07*	15,000.00	0.00	5,000.00	3,000.00	2,000.00	5,000.00			
404	*Posta, telecomunicatii, radio, tv, internet*	*20.01.08*	36,000.00	0.00	10,000.00	9,000.00	9,000.00	8,000.00			
405	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	70,000.00	0.00	15,000.00	30,000.00	20,000.00	5,000.00			
406	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	60,000.00	0.00	25,000.00	25,000.00	10,000.00	0.00			
407	*Reparatii curente*	*20.02*	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
416	*Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)*	*20.05*	6,000.00	0.00	6,000.00	0.00	0.00	0.00			
419	*Alte obiecte de inventar*	*20.05.30*	6,000.00	0.00	6,000.00	0.00	0.00	0.00			
420	*Deplasari, detasari, transferari (cod 20.06.01+20.06.02)*	*20.06*	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00			
421	*Deplasari interne, detaşări, transferari*	*20.06.01*	30,000.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00			
425	*Carti, publicatii si materiale documentare*	*20.11*	2,000.00	0.00	500.00	0.00	0.00	1,500.00			
444	*Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)*	*20.30*	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
452	*Alte cheltuieli cu bunuri si servicii*	*20.30.30*	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
560	**Autoritati executive si legislative (cod 51.02.01.03)**	**51.02.01**	**1,300,000.00**	**0.00**	**375,500.00**	**349,000.00**	**338,000.00**	**237,500.00**	1,292,000.00	1,299,545.00	1,306,916.00
561	**Autoritati executive**	**51.02.01.03**	**1,300,000.00**	**0.00**	**375,500.00**	**349,000.00**	**338,000.00**	**237,500.00**	1,292,000.00	1,299,545.00	1,306,916.00
773	**Tranzacţii privind datoria publică şi împrumuturi (55.02.01)**	**55.02**	**6,500.00**	**0.00**	**2,000.00**	**2,000.00**	**1,000.00**	**1,500.00**	6,663.00	6,816.00	6,965.00
774	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	6,500.00	0.00	2,000.00	2,000.00	1,000.00	1,500.00	6,663.00	6,816.00	6,965.00
812	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	6,500.00	0.00	2,000.00	2,000.00	1,000.00	1,500.00	6,663.00	6,816.00	6,965.00
854	*Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)*	*20.24*	6,500.00	0.00	2,000.00	2,000.00	1,000.00	1,500.00			
856	*Comisioane si alte costuri aferente imprumuturilor interne*	*20.24.02*	6,500.00	0.00	2,000.00	2,000.00	1,000.00	1,500.00			
977	**Tranzacţii privind datoria publică şi împrumuturi**	**55.02.01**	**6,500.00**	**0.00**	**2,000.00**	**2,000.00**	**1,000.00**	**1,500.00**	6,663.00	6,816.00	6,965.00
1809	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	792,460.00	0.00	220,225.00	196,275.00	206,275.00	169,685.00	876,600.00	884,301.00	891,564.00
1810	**Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)**	**65.02**	**87,000.00**	**0.00**	**24,250.00**	**21,750.00**	**23,250.00**	**17,750.00**	90,500.00	93,108.00	95,395.00
1811	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	87,000.00	0.00	24,250.00	21,750.00	23,250.00	17,750.00	90,500.00	93,108.00	95,395.00
1849	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	78,500.00	0.00	20,250.00	19,750.00	20,750.00	17,750.00	81,500.00	84,108.00	86,395.00
1850	*Bunuri si servicii*	*20.01*	66,000.00	0.00	16,750.00	16,750.00	16,250.00	16,250.00			
1851	*Furnituri de birou*	*20.01.01*	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
1852	*Materiale pentru curatenie*	*20.01.02*	3,000.00	0.00	1,000.00	500.00	1,000.00	500.00			
1853	*Incalzit, Iluminat si forta motrica*	*20.01.03*	10,000.00	0.00	2,000.00	3,000.00	2,000.00	3,000.00			
1855	*Carburanti si lubrifianti*	*20.01.05*	1,000.00	0.00	250.00	250.00	250.00	250.00			
1857	*Transport*	*20.01.07*	9,000.00	0.00	3,000.00	2,000.00	1,500.00	2,500.00			
1858	*Posta, telecomunicatii, radio, tv, internet*	*20.01.08*	7,000.00	0.00	2,000.00	2,000.00	2,000.00	1,000.00			
1859	*Materiale si prestari de servicii cu caracter functional*	*20.01.09*	10,000.00	0.00	2,000.00	2,500.00	3,000.00	2,500.00			
1860	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
1874	*Deplasari, detasari, transferari (cod 20.06.01+20.06.02)*	*20.06*	6,500.00	0.00	2,000.00	2,000.00	2,000.00	500.00			
1875	*Deplasari interne, detaşări, transferari*	*20.06.01*	6,500.00	0.00	2,000.00	2,000.00	2,000.00	500.00			
1879	*Carti, publicatii si materiale documentare*	*20.11*	1,000.00	0.00	500.00	0.00	500.00	0.00			
1881	*Pregatire profesionala*	*20.13*	5,000.00	0.00	1,000.00	1,000.00	2,000.00	1,000.00			
1964	*TITLUL IX ASISTENTA SOCIALA (cod 57.02)*	*57*	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00	2,000.00	2,000.00	2,000.00
1966	*Ajutoare sociale (cod 57.02.01 la 57.02.05)*	*57.02*	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
1969	*Tichete de creşă şi tichete sociale pentru grădiniţă*	*57.02.03*	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
1972	*TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)*	*59*	6,500.00	0.00	3,000.00	2,000.00	1,500.00	0.00	7,000.00	7,000.00	7,000.00
1973	*Burse*	*59.01*	6,500.00	0.00	3,000.00	2,000.00	1,500.00	0.00			
2017	**Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)**	**65.02.04**	**85,000.00**	**0.00**	**23,250.00**	**21,750.00**	**22,250.00**	**17,750.00**	88,500.00	91,108.00	93,395.00
2018	**Invatamant secundar inferior**	**65.02.04.01**	**85,000.00**	**0.00**	**23,250.00**	**21,750.00**	**22,250.00**	**17,750.00**	88,500.00	91,108.00	93,395.00
2029	**Alte cheltuieli in domeniul invatamantului**	**65.02.50**	**2,000.00**	**0.00**	**1,000.00**	**0.00**	**1,000.00**	**0.00**	2,000.00	2,000.00	2,000.00
2031	**Sanatate (cod 66.02.06+66.02.08+66.02.50)**	**66.02**	**72,000.00**	**0.00**	**19,500.00**	**18,500.00**	**17,000.00**	**17,000.00**	72,775.00	74,449.00	76,085.00
2032	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	72,000.00	0.00	19,500.00	18,500.00	17,000.00	17,000.00	72,775.00	74,449.00	76,085.00
2033	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	71,000.00	0.00	19,000.00	18,000.00	17,000.00	17,000.00	72,775.00	74,449.00	76,085.00
2034	*Cheltuieli salariale in bani*	*10.01*	68,000.00	0.00	18,450.00	16,050.00	16,500.00	17,000.00			
2035	*Salarii de baza*	*10.01.01*	63,500.00	0.00	17,050.00	14,650.00	15,100.00	16,700.00			
2051	*Indemnizaţii de hrană*	*10.01.17*	4,500.00	0.00	1,400.00	1,400.00	1,400.00	300.00			
2053	*Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)*	*10.02*	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
2059	*Vouchere de vacanţă*	*10.02.06*	1,450.00	0.00	0.00	1,450.00	0.00	0.00			
2061	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	1,550.00	0.00	550.00	500.00	500.00	0.00			
2068	*Contributia asiguratorie pentru munca*	*10.03.07*	1,550.00	0.00	550.00	500.00	500.00	0.00			
2070	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	1,000.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00
2086	*Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)*	*20.04*	1,000.00	0.00	500.00	500.00	0.00	0.00			
2088	*Materiale sanitare*	*20.04.02*	1,000.00	0.00	500.00	500.00	0.00	0.00			
2238	**Servicii de sanatate publica**	**66.02.08**	**72,000.00**	**0.00**	**19,500.00**	**18,500.00**	**17,000.00**	**17,000.00**	72,775.00	74,449.00	76,085.00
2242	**Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)**	**67.02**	**172,150.00**	**0.00**	**49,875.00**	**41,425.00**	**51,425.00**	**29,425.00**	223,825.00	226,772.00	229,652.00
2243	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	172,150.00	0.00	49,875.00	41,425.00	51,425.00	29,425.00	223,825.00	226,772.00	229,652.00
2244	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	47,150.00	0.00	12,875.00	11,425.00	11,425.00	11,425.00	45,700.00	45,700.00	45,700.00
2245	*Cheltuieli salariale in bani*	*10.01*	44,200.00	0.00	11,050.00	11,050.00	11,050.00	11,050.00			
2246	*Salarii de baza*	*10.01.01*	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
2262	*Indemnizaţii de hrană*	*10.01.17*	4,200.00	0.00	1,050.00	1,050.00	1,050.00	1,050.00			
2264	*Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)*	*10.02*	1,450.00	0.00	1,450.00	0.00	0.00	0.00			
2270	*Vouchere de vacanţă*	*10.02.06*	1,450.00	0.00	1,450.00	0.00	0.00	0.00			
2272	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	1,500.00	0.00	375.00	375.00	375.00	375.00			
2279	*Contributia asiguratorie pentru munca*	*10.03.07*	1,500.00	0.00	375.00	375.00	375.00	375.00			
2281	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	60,000.00	0.00	7,000.00	10,000.00	40,000.00	3,000.00	111,500.00	112,915.00	114,297.00
2282	*Bunuri si servicii*	*20.01*	3,000.00	0.00	0.00	0.00	0.00	3,000.00			
2292	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	3,000.00	0.00	0.00	0.00	0.00	3,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
2330	*Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)*	*20.30*	57,000.00	0.00	7,000.00	10,000.00	40,000.00	0.00			
2338	*Alte cheltuieli cu bunuri si servicii*	*20.30.30*	57,000.00	0.00	7,000.00	10,000.00	40,000.00	0.00			
2404	*TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)*	*59*	65,000.00	0.00	30,000.00	20,000.00	0.00	15,000.00	66,625.00	68,157.00	69,655.00
2409	*Sustinerea cultelor*	*59.12*	65,000.00	0.00	30,000.00	20,000.00	0.00	15,000.00			
2446	**Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)**	**67.02.03**	**107,150.00**	**0.00**	**19,875.00**	**21,425.00**	**51,425.00**	**14,425.00**	107,200.00	108,615.00	109,997.00
2447	**Biblioteci publice comunale, orasenesti, municipale**	**67.02.03.02**	**3,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000.00**	3,075.00	3,146.00	3,215.00
2452	**Camine culturale**	**67.02.03.07**	**104,150.00**	**0.00**	**19,875.00**	**21,425.00**	**51,425.00**	**11,425.00**	104,125.00	105,469.00	106,782.00
2456	**Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)**	**67.02.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	50,000.00	50,000.00	50,000.00
2457	**Sport**	**67.02.05.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	50,000.00	50,000.00	50,000.00
2460	**Servicii religioase**	**67.02.06**	**65,000.00**	**0.00**	**30,000.00**	**20,000.00**	**0.00**	**15,000.00**	66,625.00	68,157.00	69,655.00
2463	**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**	**461,310.00**	**0.00**	**126,600.00**	**114,600.00**	**114,600.00**	**105,510.00**	489,500.00	489,972.00	490,432.00
2464	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	461,310.00	0.00	126,600.00	114,600.00	114,600.00	105,510.00	489,500.00	489,972.00	490,432.00
2465	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	231,310.00	0.00	64,600.00	64,600.00	64,600.00	37,510.00	254,450.00	250,159.00	245,966.00
2466	*Cheltuieli salariale in bani*	*10.01*	225,310.00	0.00	63,000.00	63,000.00	63,000.00	36,310.00			
2467	*Salarii de baza*	*10.01.01*	225,310.00	0.00	63,000.00	63,000.00	63,000.00	36,310.00			
2493	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	6,000.00	0.00	1,600.00	1,600.00	1,600.00	1,200.00			
2500	*Contributia asiguratorie pentru munca*	*10.03.07*	6,000.00	0.00	1,600.00	1,600.00	1,600.00	1,200.00			
2617	*TITLUL IX ASISTENTA SOCIALA (cod 57.02)*	*57*	230,000.00	0.00	62,000.00	50,000.00	50,000.00	68,000.00	235,050.00	239,813.00	244,466.00
2619	*Ajutoare sociale (cod 57.02.01 la 57.02.05)*	*57.02*	230,000.00	0.00	62,000.00	50,000.00	50,000.00	68,000.00			
2620	*Ajutoare sociale in numerar*	*57.02.01*	230,000.00	0.00	62,000.00	50,000.00	50,000.00	68,000.00			
2668	**Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)**	**68.02.05**	**413,310.00**	**0.00**	**114,600.00**	**114,600.00**	**114,600.00**	**69,510.00**	441,000.00	441,000.00	441,000.00
2669	**Asistenta sociala in caz de invaliditate**	**68.02.05.02**	**413,310.00**	**0.00**	**114,600.00**	**114,600.00**	**114,600.00**	**69,510.00**	441,000.00	441,000.00	441,000.00
2674	**Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)**	**68.02.15**	**28,000.00**	**0.00**	**2,000.00**	**0.00**	**0.00**	**26,000.00**	28,000.00	28,000.00	28,000.00
2675	**Ajutor social**	**68.02.15.01**	**28,000.00**	**0.00**	**2,000.00**	**0.00**	**0.00**	**26,000.00**	28,000.00	28,000.00	28,000.00
2677	**Alte cheltuieli in domeniul asiaurarilor si asistentei sociale**	**68.02.50**	**20,000.00**	**0.00**	**10,000.00**	**0.00**	**0.00**	**10,000.00**	20,500.00	20,972.00	21,432.00
2678	**Alte cheltuieli in domeniul asistentei sociale**	**68.02.50.50**	**20,000.00**	**0.00**	**10,000.00**	**0.00**	**0.00**	**10,000.00**	20,500.00	20,972.00	21,432.00
2680	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	240,000.00	0.00	83,500.00	68,500.00	58,500.00	29,500.00	246,000.00	251,659.00	257,187.00
2681	**Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)**	**70.02**	**140,000.00**	**0.00**	**47,500.00**	**32,500.00**	**30,500.00**	**29,500.00**	143,500.00	146,801.00	150,026.00
2682	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	140,000.00	0.00	47,500.00	32,500.00	30,500.00	29,500.00	143,500.00	146,801.00	150,026.00
2720	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	140,000.00	0.00	47,500.00	32,500.00	30,500.00	29,500.00	143,500.00	146,801.00	150,026.00
2721	*Bunuri si servicii*	*20.01*	130,000.00	0.00	45,000.00	30,000.00	28,000.00	27,000.00			
2731	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	130,000.00	0.00	45,000.00	30,000.00	28,000.00	27,000.00			
2732	*Reparatii curente*	*20.02*	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
2885	**Locuinte (cod 70.02.03.01+70.02.03.30)**	**70.02.03**	**10,000.00**	**0.00**	**2,500.00**	**2,500.00**	**2,500.00**	**2,500.00**	10,250.00	10,486.00	10,716.00
2886	**Dezvoltarea sistemului de locuinte**	**70.02.03.01**	**10,000.00**	**0.00**	**2,500.00**	**2,500.00**	**2,500.00**	**2,500.00**	10,250.00	10,486.00	10,716.00
2888	**Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)**	**70.02.05**	**50,000.00**	**0.00**	**15,000.00**	**0.00**	**8,000.00**	**27,000.00**	51,250.00	52,429.00	53,581.00
2889	**Alimentare cu apa**	**70.02.05.01**	**50,000.00**	**0.00**	**15,000.00**	**0.00**	**8,000.00**	**27,000.00**	51,250.00	52,429.00	53,581.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
2891	**Iluminat public si electrificari rurale**	**70.02.06**	**80,000.00**	**0.00**	**30,000.00**	**30,000.00**	**20,000.00**	**0.00**	82,000.00	83,886.00	85,729.00
2895	**Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)**	**74.02**	**100,000.00**	**0.00**	**36,000.00**	**36,000.00**	**28,000.00**	**0.00**	102,500.00	104,858.00	107,161.00
2896	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	100,000.00	0.00	36,000.00	36,000.00	28,000.00	0.00	102,500.00	104,858.00	107,161.00
2934	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	100,000.00	0.00	36,000.00	36,000.00	28,000.00	0.00	102,500.00	104,858.00	107,161.00
2935	*Bunuri si servicii*	*20.01*	100,000.00	0.00	36,000.00	36,000.00	28,000.00	0.00			
2945	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	100,000.00	0.00	36,000.00	36,000.00	28,000.00	0.00			
3100	**Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)**	**74.02.05**	**100,000.00**	**0.00**	**36,000.00**	**36,000.00**	**28,000.00**	**0.00**	102,500.00	104,858.00	107,161.00
3101	**Salubritate**	**74.02.05.01**	**100,000.00**	**0.00**	**36,000.00**	**36,000.00**	**28,000.00**	**0.00**	102,500.00	104,858.00	107,161.00
3106	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	380,000.00	0.00	295,000.00	20,000.00	30,000.00	35,000.00	164,000.00	167,772.00	171,459.00
3107	**Actiuni generale economice, comerciale si de munca (cod 80.02.01)**	**80.02**	**260,000.00**	**0.00**	**230,000.00**	**10,000.00**	**10,000.00**	**10,000.00**	41,000.00	41,943.00	42,865.00
3108	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	260,000.00	0.00	230,000.00	10,000.00	10,000.00	10,000.00	41,000.00	41,943.00	42,865.00
3146	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	260,000.00	0.00	230,000.00	10,000.00	10,000.00	10,000.00	41,000.00	41,943.00	42,865.00
3147	*Bunuri si servicii*	*20.01*	260,000.00	0.00	230,000.00	10,000.00	10,000.00	10,000.00			
3157	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	260,000.00	0.00	230,000.00	10,000.00	10,000.00	10,000.00			
3311	**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**	**260,000.00**	**0.00**	**230,000.00**	**10,000.00**	**10,000.00**	**10,000.00**	41,000.00	41,943.00	42,865.00
3312	**Prevenire si combatere inundaţii şi gheţuri**	**80.02.01.06**	**40,000.00**	**0.00**	**10,000.00**	**10,000.00**	**10,000.00**	**10,000.00**	41,000.00	41,943.00	42,865.00
3315	**Alte cheltuieli pentru actiuni generale economice si comerciale**	**80.02.01.30**	**220,000.00**	**0.00**	**220,000.00**	**0.00**	**0.00**	**0.00**	0.00	0.00	0.00
3525	**Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)**	**83.02**	**40,000.00**	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	41,000.00	41,943.00	42,865.00
3526	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	40,000.00	0.00	40,000.00	0.00	0.00	0.00	41,000.00	41,943.00	42,865.00
3564	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	40,000.00	0.00	40,000.00	0.00	0.00	0.00	41,000.00	41,943.00	42,865.00
3565	*Bunuri si servicii*	*20.01*	40,000.00	0.00	40,000.00	0.00	0.00	0.00			
3575	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	40,000.00	0.00	40,000.00	0.00	0.00	0.00			
3733	**Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii**	**83.02.50**	**40,000.00**	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	41,000.00	41,943.00	42,865.00
3735	**Transporturi (cod 84.02.03+84.02.06+84.02.50)**	**84.02**	**50,000.00**	**0.00**	**15,000.00**	**0.00**	**10,000.00**	**25,000.00**	51,250.00	52,429.00	53,581.00
3736	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	50,000.00	0.00	15,000.00	0.00	10,000.00	25,000.00	51,250.00	52,429.00	53,581.00
3774	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	50,000.00	0.00	15,000.00	0.00	10,000.00	25,000.00	51,250.00	52,429.00	53,581.00
3786	*Reparatii curente*	*20.02*	50,000.00	0.00	15,000.00	0.00	10,000.00	25,000.00			
3939	**Transport rutier (cod 84.02.03.01 la 84.02.03.03)**	**84.02.03**	**50,000.00**	**0.00**	**15,000.00**	**0.00**	**10,000.00**	**25,000.00**	51,250.00	52,429.00	53,581.00
3940	**Drumuri si poduri**	**84.02.03.01**	**50,000.00**	**0.00**	**15,000.00**	**0.00**	**10,000.00**	**25,000.00**	51,250.00	52,429.00	53,581.00
3949	**Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)**	**87.02**	**30,000.00**	**0.00**	**10,000.00**	**10,000.00**	**10,000.00**	**0.00**	30,750.00	31,457.00	32,148.00
3950	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00	30,750.00	31,457.00	32,148.00
3988	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00	30,750.00	31,457.00	32,148.00
3989	*Bunuri si servicii*	*20.01*	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00			
3999	*Alte bunuri si servicii pentru intretinere si functionare*	*20.01.30*	30,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00			
4157	**Alte actiuni economice**	**87.02.50**	**30,000.00**	**0.00**	**10,000.00**	**10,000.00**	**10,000.00**	**0.00**	30,750.00	31,457.00	32,148.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

CONTRASEMNEAZĂ
P.S. SECRETARUL COMUNEI
COSTEL AUREL CIRCIU

BUGETUL LOCAL - INITIAL pe anul 2020 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
1	VENITURILE SECŢIUNII DE DEZVOLTARE - TOTAL	00.01	4,340,690.00	0.00	1,865,690.00	2,425,000.00	0.00	50,000.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	760,690.00	0.00	285,690.00	425,000.00	0.00	50,000.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	760,690.00	0.00	285,690.00	425,000.00	0.00	50,000.00	0.00	0.00	0.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	760,690.00	0.00	285,690.00	425,000.00	0.00	50,000.00	0.00	0.00	0.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	760,690.00	0.00	285,690.00	425,000.00	0.00	50,000.00	0.00	0.00	0.00
17	Vărsăminte din secţiunea de funcţionare	37.02.04	760,690.00	0.00	285,690.00	425,000.00	0.00	50,000.00	0.00	0.00	0.00
35	IV. SUBVENTII (cod 00.18)	00.17	3,580,000.00	0.00	1,580,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
36	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	3,580,000.00	0.00	1,580,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
37	Subvenţii de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	3,580,000.00	0.00	1,580,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
78	Finantarea programelor nationale de dezvoltare locala	42.02.65	3,580,000.00	0.00	1,580,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
203	**CHELTUIELILE SECŢIUNII DE DEZVOLTARE**	**49.02**	**4,815,064.00**	**0.00**	**2,340,064.00**	**2,425,000.00**	**0.00**	**50,000.00**	0.00	0.00	0.00
320	*TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020*	*58*	310,064.00	0.00	310,064.00	0.00	0.00	0.00	0.00	0.00	0.00
333	*Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)*	*58.04*	310,064.00	0.00	310,064.00	0.00	0.00	0.00			
335	*Finantare externa nerambursabila*	*58.04.02*	129,064.00	0.00	129,064.00	0.00	0.00	0.00			
336	*Cheltuieli neeligibile*	*58.04.03*	181,000.00	0.00	181,000.00	0.00	0.00	0.00			
392	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	4,505,000.00	0.00	2,030,000.00	2,425,000.00	0.00	50,000.00	0.00	0.00	0.00
393	*TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	4,505,000.00	0.00	2,030,000.00	2,425,000.00	0.00	50,000.00	0.00	0.00	0.00
394	*Active fixe*	*71.01*	3,955,000.00	0.00	1,730,000.00	2,175,000.00	0.00	50,000.00			
395	*Constructii*	*71.01.01*	3,725,000.00	0.00	1,605,000.00	2,120,000.00	0.00	0.00			
399	*Alte active fixe*	*71.01.30*	230,000.00	0.00	125,000.00	55,000.00	0.00	50,000.00			
402	*Reparatii capitale aferente activelor fixe*	*71.03*	550,000.00	0.00	300,000.00	250,000.00	0.00	0.00			
1941	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	545,064.00	0.00	470,064.00	25,000.00	0.00	50,000.00	0.00	0.00	0.00
1942	**Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)**	**65.02**	**135,000.00**	**0.00**	**135,000.00**	**0.00**	**0.00**	**0.00**	0.00	0.00	0.00
2131	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	135,000.00	0.00	135,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2132	*TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	135,000.00	0.00	135,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2133	*Active fixe*	*71.01*	135,000.00	0.00	135,000.00	0.00	0.00	0.00			
2134	*Constructii*	*71.01.01*	105,000.00	0.00	105,000.00	0.00	0.00	0.00			
2138	*Alte active fixe*	*71.01.30*	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
2156	**Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)**	**65.02.03**	**105,000.00**	**0.00**	**105,000.00**	**0.00**	**0.00**	**0.00**	0.00	0.00	0.00
2157	**Invatamant prescolar**	**65.02.03.01**	**105,000.00**	**0.00**	**105,000.00**	**0.00**	**0.00**	**0.00**	0.00	0.00	0.00
2159	**Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)**	**65.02.04**	**30,000.00**	**0.00**	**30,000.00**	**0.00**	**0.00**	**0.00**	0.00	0.00	0.00
2160	**Invatamant secundar inferior**	**65.02.04.01**	**30,000.00**	**0.00**	**30,000.00**	**0.00**	**0.00**	**0.00**	0.00	0.00	0.00
2394	**Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)**	**67.02**	**410,064.00**	**0.00**	**335,064.00**	**25,000.00**	**0.00**	**50,000.00**	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
2511	*TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020*	*58*	310,064.00	0.00	310,064.00	0.00	0.00	0.00	0.00	0.00	0.00
2524	*Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)*	*58.04*	310,064.00	0.00	310,064.00	0.00	0.00	0.00			
2526	*Finantare externa nerambursabila*	*58.04.02*	129,064.00	0.00	129,064.00	0.00	0.00	0.00			
2527	*Cheltuieli neeligibile*	*58.04.03*	181,000.00	0.00	181,000.00	0.00	0.00	0.00			
2583	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	100,000.00	0.00	25,000.00	25,000.00	0.00	50,000.00	0.00	0.00	0.00
2584	*TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	100,000.00	0.00	25,000.00	25,000.00	0.00	50,000.00	0.00	0.00	0.00
2585	*Active fixe*	*71.01*	100,000.00	0.00	25,000.00	25,000.00	0.00	50,000.00			
2590	*Alte active fixe*	*71.01.30*	100,000.00	0.00	25,000.00	25,000.00	0.00	50,000.00			
2608	**Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)**	**67.02.03**	**310,064.00**	**0.00**	**310,064.00**	**0.00**	**0.00**	**0.00**	0.00	0.00	0.00
2614	**Camine culturale**	**67.02.03.07**	**310,064.00**	**0.00**	**310,064.00**	**0.00**	**0.00**	**0.00**	0.00	0.00	0.00
2618	**Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)**	**67.02.05**	**100,000.00**	**0.00**	**25,000.00**	**25,000.00**	**0.00**	**50,000.00**	0.00	0.00	0.00
2619	**Sport**	**67.02.05.01**	**100,000.00**	**0.00**	**25,000.00**	**25,000.00**	**0.00**	**50,000.00**	0.00	0.00	0.00
2852	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	650,000.00	0.00	370,000.00	280,000.00	0.00	0.00	0.00	0.00	0.00
2853	**Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)**	**70.02**	**650,000.00**	**0.00**	**370,000.00**	**280,000.00**	**0.00**	**0.00**	0.00	0.00	0.00
3042	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	650,000.00	0.00	370,000.00	280,000.00	0.00	0.00	0.00	0.00	0.00
3043	*TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	650,000.00	0.00	370,000.00	280,000.00	0.00	0.00	0.00	0.00	0.00
3044	*Active fixe*	*71.01*	100,000.00	0.00	70,000.00	30,000.00	0.00	0.00			
3049	*Alte active fixe*	*71.01.30*	100,000.00	0.00	70,000.00	30,000.00	0.00	0.00			
3052	*Reparatii capitale aferente activelor fixe*	*71.03*	550,000.00	0.00	300,000.00	250,000.00	0.00	0.00			
3075	**Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale**	**70.02.50**	**650,000.00**	**0.00**	**370,000.00**	**280,000.00**	**0.00**	**0.00**	0.00	0.00	0.00
3298	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	3,620,000.00	0.00	1,500,000.00	2,120,000.00	0.00	0.00	0.00	0.00	0.00
3957	**Transporturi (cod 84.02.03+84.02.06+84.02.50)**	**84.02**	**3,620,000.00**	**0.00**	**1,500,000.00**	**2,120,000.00**	**0.00**	**0.00**	0.00	0.00	0.00
4146	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	3,620,000.00	0.00	1,500,000.00	2,120,000.00	0.00	0.00	0.00	0.00	0.00
4147	*TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	3,620,000.00	0.00	1,500,000.00	2,120,000.00	0.00	0.00	0.00	0.00	0.00
4148	*Active fixe*	*71.01*	3,620,000.00	0.00	1,500,000.00	2,120,000.00	0.00	0.00			
4149	*Constructii*	*71.01.01*	3,620,000.00	0.00	1,500,000.00	2,120,000.00	0.00	0.00			
4171	**Transport rutier (cod 84.02.03.01 la 84.02.03.03)**	**84.02.03**	**3,620,000.00**	**0.00**	**1,500,000.00**	**2,120,000.00**	**0.00**	**0.00**	0.00	0.00	0.00
4172	**Drumuri si poduri**	**84.02.03.01**	**3,620,000.00**	**0.00**	**1,500,000.00**	**2,120,000.00**	**0.00**	**0.00**	0.00	0.00	0.00
4405	DEFICIT 99.02.96 + 99.02.97	99.02	-474,374.00	0.00	-474,374.00	0.00	0.00	0.00	0.00	0.00	0.00
4406	Deficitul secţiunii de dezvoltare	99.02.97	-474,374.00	0.00	-474,374.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

CONTRASEMNEAZĂ
P.S. SECRETARUL COMUNEI
COSTE LAUREC CĂTĂLIN

Președinte de ședință:
Marcol Ioana

ROMÂNIA
JUDEŢUL SUCEAVA
COMUNA CRUCEA
CONSILIUL LOCAL

ANEXA nr . 2 la HCL 5 din 07.02.2020

NUMĂRUL DE PERSONAL PERMANENT ŞI TEMPORAR

INSTITUŢIA	NR.TOTAL POSTURI IN INSTITUŢIE	NR.TOTAL POSTURI STABILITE POTRIVIT OUG 63/2010	NR.POSTURI EXCEPTATE DE OUG 63/2010			FOND SALARII lei
			TOTAL	DIN CARE		
				ASISTENTI PERSONALI	ASISTENT COMUNITAR	
0	1=2+3	2	3=4+5	4	5	6
PRIMARIA COMUNEI CRUCEA	31	18	13	12	1	1 329 460
TOTAL		18	13	12	1	1 329 460

PRIMAR
DORIN RUSU

REFERENT
IULIANA BÂTCĂ

PREŞEDINTE DE ŞEDINŢĂ
CAROL TAUŞER

CONTRASEMNEAZĂ
P.s SECRETARUL COMUNEI
COSTEL AUREL CÎRCIU

ROMÂNIA
JUDEȚUL SUCEAVA
COMUNA CRUCEA
CONSILIUL LOCAL

ANEXA nr.3. la HCL nr. 5 din07.02.2020

PROGRAM

DE INVESTIȚII PE ANUL 2020

LEI

Nr.crt.	Denumirea obiectivelor de investiție	Valoare totală	Valoare totală reactualizată
1.	Reabilitare și modernizare grădinița cu program normal , sat. Crucea, com. Crucea	105 000	105 000
2.	Alte active fixe (cazan,centrală termică Școala gimnazială Crucea)	30 000	30 000
3.	Modernizare bază sportivă	100 000	100 000
4.	Reparație și extindere clădire existentă, branșament electric	550 000	550 000
5.	Alte active fixe(studii, proiecte)	100 000	100 000
6.	Modernizare drumuri comunale	3 620 000	3 620 000
7.	Reabilitare și modernizare Cămin cultural Chiril	310 064	310 064
TOTAL		4 815 064	4 815 064

PRIMAR
DORIN RUSU

REFERENT
IULIANA BÂTCĂ

PREȘEDINTE DE ȘEDINȚĂ
CAROL TAUȘER

CONTRASEMNEAZĂ
P.s SECRETARUL COMUNEI
COSTEL AUREL CÎRCIU