Judetul: Vâlcea
Unitatea administrativ-teritoriala: Comuna Pesceana
Institutia publica: COMUNA PESCEANA

Formular **11/01**

# Bugetul local centralizat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole si paragrafe, pe titluri de cheltuieli, articole si alineate pe anul 2020 si estimari pe anii 2021-2023

-mii lei-

| Cod | Denumire indicator | Buget 2020 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2021 | 2022 | 2023 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE | | | | | | | | | |
| 000102 | TOTAL VENITURI | 18,402.14 | | 6,355.32 | 5,077.27 | 3,612.90 | 3,356.65 | 2,141.72 | 1,956.72 | 1,961.72 |
| 499002 | VENITURI PROPRII | 1,324.98 | | 516.58 | 385.40 | 213.00 | 210.00 | 667.02 | 693.02 | 707.02 |
| 000202 | I. VENITURI CURENTE | 2,916.98 | | 917.58 | 793.40 | 578.00 | 628.00 | 2,074.02 | 1,889.02 | 1,894.02 |
| 000302 | A. VENITURI FISCALE | 2,704.40 | | 712.23 | 786.17 | 578.00 | 628.00 | 1,953.96 | 1,768.96 | 1,773.96 |
| 000402 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL | 850.60 | | 214.30 | 213.30 | 213.00 | 210.00 | 287.09 | 313.09 | 327.09 |
| 000602 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE | 850.60 | | 214.30 | 213.30 | 213.00 | 210.00 | 287.09 | 313.09 | 327.09 |
| 0302 | Impozit pe venit | 0.60 | | 0.30 | 0.30 | 0.00 | 0.00 | 0.60 | 0.60 | 0.60 |
| 030218 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 0.60 | | 0.30 | 0.30 | 0.00 | 0.00 | 0.60 | 0.60 | 0.60 |
| 0402 | Cote si sume defalcate din impozitul pe venit | 850.00 | | 214.00 | 213.00 | 213.00 | 210.00 | 286.49 | 312.49 | 326.49 |
| 040201 | Cote defalcate din impozitul pe venit | 190.00 | | 48.00 | 48.00 | 48.00 | 46.00 | 0.00 | 0.00 | 0.00 |
| 040204 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 260.00 | | 66.00 | 65.00 | 65.00 | 64.00 | 286.49 | 312.49 | 326.49 |
| 040205 | Sume repartizate din Fondul la dispozitia Consiliului Judetean | 400.00 | | 100.00 | 100.00 | 100.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 000902 | A3. IMPOZITE SI TAXE PE PROPRIETATE | 167.30 | | 54.53 | 112.77 | 0.00 | 0.00 | 163.30 | 163.30 | 163.30 |
| 0702 | Impozite si taxe pe proprietate | 167.30 | | 54.53 | 112.77 | 0.00 | 0.00 | 163.30 | 163.30 | 163.30 |
| 070201 | Impozit si taxa pe cladiri | 38.00 | | 20.50 | 17.50 | 0.00 | 0.00 | 34.00 | 34.00 | 34.00 |
| 07020101 | Impozit pe cladiri de la persoane fizice | 34.00 | | 16.50 | 17.50 | 0.00 | 0.00 | 34.00 | 34.00 | 34.00 |
| 07020102 | Impozit si taxa pe cladiri de la persoane juridice | 4.00 | | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 070202 | Impozit si taxa pe teren | 120.80 | | 33.93 | 86.87 | 0.00 | 0.00 | 120.80 | 120.80 | 120.80 |
| 07020201 | Impozit pe terenuri de la persoane fizice | 56.50 | | 11.65 | 44.85 | 0.00 | 0.00 | 56.50 | 56.50 | 56.50 |
| 07020202 | Impozit si taxa pe teren de la persoane juridice | 0.30 | | 0.00 | 0.30 | 0.00 | 0.00 | 0.30 | 0.30 | 0.30 |
| 07020203 | Impozitul pe terenul din extravilan | 64.00 | | 22.28 | 41.72 | 0.00 | 0.00 | 64.00 | 64.00 | 64.00 |

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| 070203 | Taxe judiciare de timbru si alte taxe de timbru | 8.50 | | 0.10 | 8.40 | 0.00 | 0.00 | 8.50 | 8.50 | 8.50 |
| 001002 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII | 1,676.50 | | 442.40 | 451.10 | 365.00 | 418.00 | 1,487.50 | 1,276.50 | 1,267.50 |
| 1102 | Sume defalcate din TVA | 1,592.00 | | 401.00 | 408.00 | 365.00 | 418.00 | 1,407.00 | 1,196.00 | 1,187.00 |
| 110202 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 566.00 | | 150.00 | 148.00 | 125.00 | 143.00 | 882.00 | 884.00 | 885.00 |
| 110205 | Sume defalcate din taxa pe valoarea adaugata pentru drumuri | 100.00 | | 0.00 | 20.00 | 38.00 | 42.00 | 0.00 | 0.00 | 0.00 |
| 110206 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 926.00 | | 251.00 | 240.00 | 202.00 | 233.00 | 525.00 | 312.00 | 302.00 |
| 1602 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati | 84.50 | | 41.40 | 43.10 | 0.00 | 0.00 | 80.50 | 80.50 | 80.50 |
| 160202 | Impozit pe mijloacele de transport | 75.00 | | 36.00 | 39.00 | 0.00 | 0.00 | 75.60 | 75.60 | 75.60 |
| 16020201 | Impozit pe mijloacele de transport detinute de persoane fizice | 47.50 | | 12.50 | 35.00 | 0.00 | 0.00 | 48.00 | 48.00 | 48.00 |
| 16020202 | Impozit pe mijloacele de transport detinute de persoane juridice | 27.50 | | 23.50 | 4.00 | 0.00 | 0.00 | 27.60 | 27.60 | 27.60 |
| 160203 | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare | 4.10 | | 0.40 | 3.70 | 0.00 | 0.00 | 4.10 | 4.10 | 4.10 |
| 160250 | Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati | 5.40 | | 5.00 | 0.40 | 0.00 | 0.00 | 0.80 | 0.80 | 0.80 |
| 001102 | A6. ALTE IMPOZITE SI TAXE FISCALE | 10.00 | | 1.00 | 9.00 | 0.00 | 0.00 | 16.07 | 16.07 | 16.07 |
| 1802 | Alte impozite si taxe fiscale | 10.00 | | 1.00 | 9.00 | 0.00 | 0.00 | 16.07 | 16.07 | 16.07 |
| 180250 | Alte impozite si taxe | 10.00 | | 1.00 | 9.00 | 0.00 | 0.00 | 16.07 | 16.07 | 16.07 |
| 001202 | C. VENITURI NEFISCALE | 212.58 | | 205.35 | 7.23 | 0.00 | 0.00 | 120.06 | 120.06 | 120.06 |
| 001302 | C1. VENITURI DIN PROPRIETATE | 3.10 | | 0.00 | 3.10 | 0.00 | 0.00 | 4.70 | 4.70 | 4.70 |
| 3002 | Venituri din proprietate | 3.10 | | 0.00 | 3.10 | 0.00 | 0.00 | 4.70 | 4.70 | 4.70 |
| 300205 | Venituri din concesiuni si inchirieri | 3.10 | | 0.00 | 3.10 | 0.00 | 0.00 | 4.70 | 4.70 | 4.70 |
| 30020530 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 3.10 | | 0.00 | 3.10 | 0.00 | 0.00 | 4.70 | 4.70 | 4.70 |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | 209.48 | | 205.35 | 4.13 | 0.00 | 0.00 | 115.36 | 115.36 | 115.36 |
| 3302 | Venituri din prestari de servicii si alte activitati | 4.20 | | 0.20 | 4.00 | 0.00 | 0.00 | 4.20 | 4.20 | 4.20 |
| 330208 | Venituri din prestari de servicii | 4.20 | | 0.20 | 4.00 | 0.00 | 0.00 | 4.20 | 4.20 | 4.20 |
| 3502 | Amenzi, penalitati si confiscari | 43.13 | | 43.00 | 0.13 | 0.00 | 0.00 | 40.50 | 40.50 | 40.50 |
| 350201 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 43.13 | | 43.00 | 0.13 | 0.00 | 0.00 | 40.50 | 40.50 | 40.50 |

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| 35020102 | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 43.13 | | 43.00 | 0.13 | 0.00 | 0.00 | 40.50 | 40.50 | 40.50 |
| 3602 | Diverse venituri | 162.15 | | 162.15 | 0.00 | 0.00 | 0.00 | 70.66 | 70.66 | 70.66 |
| 360250 | Alte venituri | 162.15 | | 162.15 | 0.00 | 0.00 | 0.00 | 70.66 | 70.66 | 70.66 |
| 370203 | Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus) | -334.73 | | -312.63 | -2.00 | -20.10 | 0.00 | -211.27 | -26.27 | -31.27 |
| 370204 | Varsaminte din sectiunea de functionare | 334.73 | | 312.63 | 2.00 | 20.10 | 0.00 | 211.27 | 26.27 | 31.27 |
| 001602 | III. OPERATIUNI FINANCIARE | 1,627.46 | | 1,627.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4002 | Încasari din rambursarea împrumuturilor acordate | 1,627.46 | | 1,627.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 400214 | Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor sectiunii de dezvoltare | 1,627.46 | | 1,627.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 001702 | IV. SUBVENTII | 11,457.70 | | 3,210.28 | 3,683.87 | 2,434.90 | 2,128.65 | 67.70 | 67.70 | 67.70 |
| 001802 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 11,457.70 | | 3,210.28 | 3,683.87 | 2,434.90 | 2,128.65 | 67.70 | 67.70 | 67.70 |
| 4202 | Subventii de la bugetul de stat | 11,457.70 | | 3,210.28 | 3,683.87 | 2,434.90 | 2,128.65 | 67.70 | 67.70 | 67.70 |
| 002002 | B. Curente | 11,457.70 | | 3,210.28 | 3,683.87 | 2,434.90 | 2,128.65 | 67.70 | 67.70 | 67.70 |
| 420234 | Subventii pentru acordarea ajutorului pentru încalzirea locuintei cu lemne, carbuni, combustibili petrolieri | 4.50 | | 4.50 | 0.00 | 0.00 | 0.00 | 4.50 | 4.50 | 4.50 |
| 420241 | Subventii din bugetul de stat pentru finantarea sanatatii | 63.20 | | 15.50 | 16.95 | 15.40 | 15.35 | 63.20 | 63.20 | 63.20 |
| 420265 | Finantarea Programului National de Dezvoltare Locala | 11,390.00 | | 3,190.28 | 3,666.92 | 2,419.50 | 2,113.30 | 0.00 | 0.00 | 0.00 |
| 42026501 | Finantarea Programului National de Dezvoltare Locala | 11,390.00 | | 3,190.28 | 3,666.92 | 2,419.50 | 2,113.30 | 0.00 | 0.00 | 0.00 |
| 4802 | Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020 | 2,400.00 | | 600.00 | 600.00 | 600.00 | 600.00 | 0.00 | 0.00 | 0.00 |
| 480202 | Fondul Social European (FSE) | 2,400.00 | | 600.00 | 600.00 | 600.00 | 600.00 | 0.00 | 0.00 | 0.00 |
| 48020201 | Sume primite in contul platilor efectuate in anul curent | 2,400.00 | | 600.00 | 600.00 | 600.00 | 600.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | |
| 4902 | TOTAL CHELTUIELI | 18,402.14 | 0.00 | 6,355.32 | 5,077.27 | 3,612.90 | 3,356.65 | 2,141.72 | 1,956.72 | 1,961.72 |
| 01 | CHELTUIELI CURENTE | 5,834.79 | 0.00 | 2,005.79 | 1,410.35 | 1,175.30 | 1,243.35 | 1,930.45 | 1,930.45 | 1,930.45 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 1,606.00 | 0.00 | 397.15 | 462.85 | 360.05 | 385.95 | 1,349.15 | 1,349.15 | 1,349.15 |
| 1001 | Cheltuieli salariale in bani | 1,546.90 | 0.00 | 387.95 | 430.50 | 351.25 | 377.20 | X | X | X |
| 100101 | Salarii de baza | 1,344.80 | 0.00 | 330.35 | 365.20 | 319.55 | 329.70 | X | X | X |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 101.50 | 0.00 | 28.00 | 28.00 | 17.50 | 28.00 | X | X | X |
| 100115 | Alocatii pentru transportul la si de la locul de munca | 12.60 | 0.00 | 3.00 | 4.10 | 0.00 | 5.50 | X | X | X |

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| 100117 | Indemnizatii de hrana | 88.00 | 0.00 | 26.60 | 33.20 | 14.20 | 14.00 | X | X | X |
| 1002 | Cheltuieli salariale in natura | 23.25 | 0.00 | 0.00 | 23.25 | 0.00 | 0.00 | X | X | X |
| 100206 | Vouchere de vacanta | 23.25 | 0.00 | 0.00 | 23.25 | 0.00 | 0.00 | X | X | X |
| 1003 | Contributii | 35.85 | 0.00 | 9.20 | 9.10 | 8.80 | 8.75 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 35.85 | 0.00 | 9.20 | 9.10 | 8.80 | 8.75 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 663.75 | 0.00 | 128.60 | 196.50 | 157.75 | 180.90 | 108.40 | 108.40 | 108.40 |
| 2001 | Bunuri si servicii | 459.65 | 0.00 | 108.00 | 150.40 | 94.05 | 107.20 | X | X | X |
| 200101 | Furnituri de birou | 22.50 | 0.00 | 5.00 | 8.50 | 7.00 | 2.00 | X | X | X |
| 200102 | Materiale pentru curatenie | 10.30 | 0.00 | 3.00 | 5.50 | 1.40 | 0.40 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 108.55 | 0.00 | 21.50 | 14.10 | 27.15 | 45.80 | X | X | X |
| 200104 | Apa, canal si salubritate | 6.25 | 0.00 | 1.80 | 1.70 | 2.45 | 0.30 | X | X | X |
| 200105 | Carburanti si lubrifianti | 55.40 | 0.00 | 12.00 | 14.00 | 19.40 | 10.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 25.50 | 0.00 | 7.60 | 8.60 | 6.70 | 2.60 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 129.00 | 0.00 | 29.50 | 52.00 | 14.00 | 33.50 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 102.15 | 0.00 | 27.60 | 46.00 | 15.95 | 12.60 | X | X | X |
| 2002 | Reparatii curente | 125.70 | 0.00 | 10.00 | 22.00 | 50.00 | 43.70 | X | X | X |
| 2006 | Daplasari, detasari, transferari | 12.40 | 0.00 | 0.70 | 7.70 | 4.00 | 0.00 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 12.40 | 0.00 | 0.70 | 7.70 | 4.00 | 0.00 | X | X | X |
| 2013 | Pregatire profesionala | 22.00 | 0.00 | 1.50 | 7.00 | 8.50 | 5.00 | X | X | X |
| 2014 | Protectia muncii | 10.00 | 0.00 | 2.40 | 1.40 | 1.20 | 5.00 | X | X | X |
| 2030 | Alte cheltuieli | 34.00 | 0.00 | 6.00 | 8.00 | 0.00 | 20.00 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 34.00 | 0.00 | 6.00 | 8.00 | 0.00 | 20.00 | X | X | X |
| 55 | TITLUL VII ALTE TRANSFERURI | 14.00 | 0.00 | 12.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5501 | A. Transferuri interne | 14.00 | 0.00 | 12.00 | 0.00 | 2.00 | 0.00 | X | X | X |
| 550142 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 14.00 | 0.00 | 12.00 | 0.00 | 2.00 | 0.00 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 371.20 | 0.00 | 99.20 | 140.00 | 55.50 | 76.50 | 472.90 | 472.90 | 472.90 |
| 5702 | Ajutoare sociale | 371.20 | 0.00 | 99.20 | 140.00 | 55.50 | 76.50 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 371.20 | 0.00 | 99.20 | 140.00 | 55.50 | 76.50 | X | X | X |
| 58 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 | 3,170.84 | 0.00 | 1,368.84 | 602.00 | 600.00 | 600.00 | 0.00 | 0.00 | 0.00 |
| 5802 | Programe din Fondul Social European (FSE) | 3,170.84 | 0.00 | 1,368.84 | 602.00 | 600.00 | 600.00 | X | X | X |

| | | Buget 2020 | | | | | | Estimari | | |
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| 580202 | Finantare externa nerambursabila | 3,170.84 | 0.00 | 1,368.84 | 602.00 | 600.00 | 600.00 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 9.00 | 0.00 | 0.00 | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5901 | Burse | 9.00 | 0.00 | 0.00 | 9.00 | 0.00 | 0.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 12,567.35 | 0.00 | 4,349.53 | 3,666.92 | 2,437.60 | 2,113.30 | 211.27 | 26.27 | 31.27 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 12,567.35 | 0.00 | 4,349.53 | 3,666.92 | 2,437.60 | 2,113.30 | 211.27 | 26.27 | 31.27 |
| 7101 | Active fixe | 12,567.35 | 0.00 | 4,349.53 | 3,666.92 | 2,437.60 | 2,113.30 | X | X | X |
| 710101 | Constructii | 12,561.75 | 0.00 | 4,344.53 | 3,666.92 | 2,437.00 | 2,113.30 | X | X | X |
| 710130 | Alte active fixe | 5.60 | 0.00 | 5.00 | 0.00 | 0.60 | 0.00 | X | X | X |
| 5002 | Partea I-a Servicii publice generale | 2,623.55 | 0.00 | 918.90 | 1,081.90 | 307.15 | 315.60 | 887.95 | 887.95 | 887.95 |
| 5102 | Autoritati publice si actiuni externe | 2,618.55 | 0.00 | 918.90 | 1,076.90 | 307.15 | 315.60 | 887.95 | 887.95 | 887.95 |
| 01 | CHELTUIELI CURENTE | 1,313.45 | 0.00 | 313.90 | 376.90 | 307.05 | 315.60 | 887.95 | 887.95 | 887.95 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 918.00 | 0.00 | 206.00 | 235.10 | 230.30 | 246.60 | 863.95 | 863.95 | 863.95 |
| 1001 | Cheltuieli salariale in bani | 886.50 | 0.00 | 201.40 | 217.40 | 225.70 | 242.00 | X | X | X |
| 100101 | Salarii de baza | 750.00 | 0.00 | 164.00 | 180.00 | 200.00 | 206.00 | X | X | X |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 101.50 | 0.00 | 28.00 | 28.00 | 17.50 | 28.00 | X | X | X |
| 100117 | Indemnizatii de hrana | 35.00 | 0.00 | 9.40 | 9.40 | 8.20 | 8.00 | X | X | X |
| 1002 | Cheltuieli salariale in natura | 13.10 | 0.00 | 0.00 | 13.10 | 0.00 | 0.00 | X | X | X |
| 100206 | Vouchere de vacanta | 13.10 | 0.00 | 0.00 | 13.10 | 0.00 | 0.00 | X | X | X |
| 1003 | Contributii | 18.40 | 0.00 | 4.60 | 4.60 | 4.60 | 4.60 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 18.40 | 0.00 | 4.60 | 4.60 | 4.60 | 4.60 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 381.45 | 0.00 | 95.90 | 141.80 | 74.75 | 69.00 | 24.00 | 24.00 | 24.00 |
| 2001 | Bunuri si servicii | 324.95 | 0.00 | 86.50 | 127.40 | 62.05 | 49.00 | X | X | X |
| 200101 | Furnituri de birou | 19.00 | 0.00 | 5.00 | 7.00 | 7.00 | 0.00 | X | X | X |
| 200102 | Materiale pentru curatenie | 8.00 | 0.00 | 3.00 | 4.00 | 1.00 | 0.00 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 41.15 | 0.00 | 8.00 | 5.00 | 11.15 | 17.00 | X | X | X |
| 200104 | Apa, canal si salubritate | 4.40 | 0.00 | 1.50 | 1.40 | 1.50 | 0.00 | X | X | X |
| 200105 | Carburanti si lubrifianti | 49.40 | 0.00 | 12.00 | 12.00 | 15.40 | 10.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 23.00 | 0.00 | 7.00 | 8.00 | 6.00 | 2.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 95.00 | 0.00 | 25.00 | 50.00 | 10.00 | 10.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 85.00 | 0.00 | 25.00 | 40.00 | 10.00 | 10.00 | X | X | X |
| 2002 | Reparatii curente | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | X | X | X |
| 2006 | Daplasari, detasari, transferari | 5.50 | 0.00 | 0.00 | 2.00 | 3.50 | 0.00 | X | X | X |

| Cod | Denumire indicator | Buget 2020 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2021 | 2022 | 2023 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 200601 | Deplasari interne, detasari, transferari | 5.50 | 0.00 | 0.00 | 2.00 | 3.50 | 0.00 | X | X | X |
| 2013 | Pregatire profesionala | 18.00 | 0.00 | 1.00 | 4.00 | 8.00 | 5.00 | X | X | X |
| 2014 | Protectia muncii | 10.00 | 0.00 | 2.40 | 1.40 | 1.20 | 5.00 | X | X | X |
| 2030 | Alte cheltuieli | 21.00 | 0.00 | 6.00 | 5.00 | 0.00 | 10.00 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 21.00 | 0.00 | 6.00 | 5.00 | 0.00 | 10.00 | X | X | X |
| 55 | TITLUL VII ALTE TRANSFERURI | 14.00 | 0.00 | 12.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5501 | A. Transferuri interne | 14.00 | 0.00 | 12.00 | 0.00 | 2.00 | 0.00 | X | X | X |
| 550142 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 14.00 | 0.00 | 12.00 | 0.00 | 2.00 | 0.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 1,305.10 | 0.00 | 605.00 | 700.00 | 0.10 | 0.00 | 0.00 | 0.00 | 0.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 1,305.10 | 0.00 | 605.00 | 700.00 | 0.10 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7101 | Active fixe | 1,305.10 | 0.00 | 605.00 | 700.00 | 0.10 | 0.00 | X | X | X |
| 710101 | Constructii | 1,300.00 | 0.00 | 600.00 | 700.00 | 0.00 | 0.00 | X | X | X |
| 710130 | Alte active fixe | 5.10 | 0.00 | 5.00 | 0.00 | 0.10 | 0.00 | X | X | X |
| 510201 | Autoritati executive si legislative | 2,618.55 | 0.00 | 918.90 | 1,076.90 | 307.15 | 315.60 | 887.95 | 887.95 | 887.95 |
| 51020103 | Autoritati executive | 2,618.55 | 0.00 | 918.90 | 1,076.90 | 307.15 | 315.60 | 887.95 | 887.95 | 887.95 |
| 5402 | Alte servicii publice generale | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01 | CHELTUIELI CURENTE | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | TITLUL II BUNURI SI SERVICII | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2006 | Daplasari, detasari, transferari | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | X | X | X |
| 540250 | Alte servicii publice generale | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5902 | Partea a II-a Aparare, Ordine Publica si Siguranta Nationala | 8.50 | 0.00 | 0.00 | 4.00 | 4.50 | 0.00 | 8.00 | 8.00 | 8.00 |
| 6102 | Ordine publica si siguranta nationala | 8.50 | 0.00 | 0.00 | 4.00 | 4.50 | 0.00 | 8.00 | 8.00 | 8.00 |
| 01 | CHELTUIELI CURENTE | 8.50 | 0.00 | 0.00 | 4.00 | 4.50 | 0.00 | 8.00 | 8.00 | 8.00 |
| 20 | TITLUL II BUNURI SI SERVICII | 8.50 | 0.00 | 0.00 | 4.00 | 4.50 | 0.00 | 8.00 | 8.00 | 8.00 |
| 2001 | Bunuri si servicii | 8.00 | 0.00 | 0.00 | 4.00 | 4.00 | 0.00 | X | X | X |
| 200105 | Carburanti si lubrifianti | 6.00 | 0.00 | 0.00 | 2.00 | 4.00 | 0.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | X | X | X |
| 2013 | Pregatire profesionala | 0.50 | 0.00 | 0.00 | 0.00 | 0.50 | 0.00 | X | X | X |
| 610205 | Protectie civila si protectia contra incendiilor | 8.50 | 0.00 | 0.00 | 4.00 | 4.50 | 0.00 | 8.00 | 8.00 | 8.00 |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 2,592.15 | 0.00 | 264.05 | 1,241.50 | 625.05 | 461.55 | 1,019.90 | 1,021.90 | 1,022.90 |

| Cod | Denumire indicator | Buget 2020 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2021 | 2022 | 2023 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 6502 | Invatamant | 1,092.10 | 0.00 | 25.20 | 538.80 | 265.60 | 262.50 | 70.00 | 72.00 | 73.00 |
| 01 | CHELTUIELI CURENTE | 88.10 | 0.00 | 21.20 | 38.80 | 15.60 | 12.50 | 65.00 | 67.00 | 68.00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 12.60 | 0.00 | 3.00 | 4.10 | 0.00 | 5.50 | 0.00 | 0.00 | 0.00 |
| 1001 | Cheltuieli salariale in bani | 12.60 | 0.00 | 3.00 | 4.10 | 0.00 | 5.50 | X | X | X |
| 100115 | Alocatii pentru transportul la si de la locul de munca | 12.60 | 0.00 | 3.00 | 4.10 | 0.00 | 5.50 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 46.50 | 0.00 | 8.20 | 15.70 | 15.60 | 7.00 | 45.00 | 47.00 | 48.00 |
| 2001 | Bunuri si servicii | 41.10 | 0.00 | 7.00 | 12.00 | 15.10 | 7.00 | X | X | X |
| 200101 | Furnituri de birou | 1.50 | 0.00 | 0.00 | 1.50 | 0.00 | 0.00 | X | X | X |
| 200102 | Materiale pentru curatenie | 1.50 | 0.00 | 0.00 | 1.50 | 0.00 | 0.00 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 14.60 | 0.00 | 1.50 | 2.10 | 9.00 | 2.00 | X | X | X |
| 200104 | Apa, canal si salubritate | 1.85 | 0.00 | 0.30 | 0.30 | 0.95 | 0.30 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 2.50 | 0.00 | 0.60 | 0.60 | 0.70 | 0.60 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 7.00 | 0.00 | 2.00 | 2.00 | 1.50 | 1.50 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 12.15 | 0.00 | 2.60 | 4.00 | 2.95 | 2.60 | X | X | X |
| 2006 | Daplasari, detasari, transferari | 1.90 | 0.00 | 0.70 | 0.70 | 0.50 | 0.00 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 1.90 | 0.00 | 0.70 | 0.70 | 0.50 | 0.00 | X | X | X |
| 2013 | Pregatire profesionala | 3.50 | 0.00 | 0.50 | 3.00 | 0.00 | 0.00 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 20.00 | 0.00 | 10.00 | 10.00 | 0.00 | 0.00 | 20.00 | 20.00 | 20.00 |
| 5702 | Ajutoare sociale | 20.00 | 0.00 | 10.00 | 10.00 | 0.00 | 0.00 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 20.00 | 0.00 | 10.00 | 10.00 | 0.00 | 0.00 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 9.00 | 0.00 | 0.00 | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5901 | Burse | 9.00 | 0.00 | 0.00 | 9.00 | 0.00 | 0.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 1,004.00 | 0.00 | 4.00 | 500.00 | 250.00 | 250.00 | 5.00 | 5.00 | 5.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 1,004.00 | 0.00 | 4.00 | 500.00 | 250.00 | 250.00 | 5.00 | 5.00 | 5.00 |
| 7101 | Active fixe | 1,004.00 | 0.00 | 4.00 | 500.00 | 250.00 | 250.00 | X | X | X |
| 710101 | Constructii | 1,004.00 | 0.00 | 4.00 | 500.00 | 250.00 | 250.00 | X | X | X |
| 650204 | Invatamant secundar | 1,092.10 | 0.00 | 25.20 | 538.80 | 265.60 | 262.50 | 70.00 | 72.00 | 73.00 |
| 65020401 | Invatamant secundar inferior | 1,092.10 | 0.00 | 25.20 | 538.80 | 265.60 | 262.50 | 70.00 | 72.00 | 73.00 |
| 6602 | Sanatate | 669.20 | 0.00 | 21.50 | 416.95 | 215.40 | 15.35 | 61.75 | 61.75 | 61.75 |
| 01 | CHELTUIELI CURENTE | 63.20 | 0.00 | 15.50 | 16.95 | 15.40 | 15.35 | 61.75 | 61.75 | 61.75 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 63.20 | 0.00 | 15.50 | 16.95 | 15.40 | 15.35 | 61.75 | 61.75 | 61.75 |
| 1001 | Cheltuieli salariale in bani | 60.20 | 0.00 | 15.10 | 15.10 | 15.00 | 15.00 | X | X | X |

| | | Buget 2020 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Cod | Denumire indicator | Prevederi anuale | | Prevederi trimestriale | | | | 2021 | 2022 | 2023 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 100101 | Salarii de baza | 56.00 | 0.00 | 14.00 | 14.00 | 14.00 | 14.00 | X | X | X |
| 100117 | Indemnizatii de hrana | 4.20 | 0.00 | 1.10 | 1.10 | 1.00 | 1.00 | X | X | X |
| 1002 | Cheltuieli salariale in natura | 1.45 | 0.00 | 0.00 | 1.45 | 0.00 | 0.00 | X | X | X |
| 100206 | Vouchere de vacanta | 1.45 | 0.00 | 0.00 | 1.45 | 0.00 | 0.00 | X | X | X |
| 1003 | Contributii | 1.55 | 0.00 | 0.40 | 0.40 | 0.40 | 0.35 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 1.55 | 0.00 | 0.40 | 0.40 | 0.40 | 0.35 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 606.00 | 0.00 | 6.00 | 400.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 606.00 | 0.00 | 6.00 | 400.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7101 | Active fixe | 606.00 | 0.00 | 6.00 | 400.00 | 200.00 | 0.00 | X | X | X |
| 710101 | Constructii | 606.00 | 0.00 | 6.00 | 400.00 | 200.00 | 0.00 | X | X | X |
| 660208 | Servicii de sanatate publica | 669.20 | 0.00 | 21.50 | 416.95 | 215.40 | 15.35 | 61.75 | 61.75 | 61.75 |
| 6702 | Cultura, recreere si religie | 114.65 | 0.00 | 15.55 | 17.85 | 33.55 | 47.70 | 66.65 | 66.65 | 66.65 |
| 01 | CHELTUIELI CURENTE | 97.65 | 0.00 | 15.55 | 17.85 | 16.55 | 47.70 | 65.65 | 65.65 | 65.65 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 54.85 | 0.00 | 13.05 | 14.85 | 13.65 | 13.30 | 54.85 | 54.85 | 54.85 |
| 1001 | Cheltuieli salariale in bani | 52.20 | 0.00 | 12.75 | 13.10 | 13.35 | 13.00 | X | X | X |
| 100101 | Salarii de baza | 48.00 | 0.00 | 11.65 | 12.00 | 12.35 | 12.00 | X | X | X |
| 100117 | Indemnizatii de hrana | 4.20 | 0.00 | 1.10 | 1.10 | 1.00 | 1.00 | X | X | X |
| 1002 | Cheltuieli salariale in natura | 1.45 | 0.00 | 0.00 | 1.45 | 0.00 | 0.00 | X | X | X |
| 100206 | Vouchere de vacanta | 1.45 | 0.00 | 0.00 | 1.45 | 0.00 | 0.00 | X | X | X |
| 1003 | Contributii | 1.20 | 0.00 | 0.30 | 0.30 | 0.30 | 0.30 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 1.20 | 0.00 | 0.30 | 0.30 | 0.30 | 0.30 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 42.80 | 0.00 | 2.50 | 3.00 | 2.90 | 34.40 | 10.80 | 10.80 | 10.80 |
| 2001 | Bunuri si servicii | 29.80 | 0.00 | 2.50 | 0.00 | 2.90 | 24.40 | X | X | X |
| 200101 | Furnituri de birou | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | X | X | X |
| 200102 | Materiale pentru curatenie | 0.80 | 0.00 | 0.00 | 0.00 | 0.40 | 0.40 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 27.00 | 0.00 | 2.50 | 0.00 | 2.50 | 22.00 | X | X | X |
| 2030 | Alte cheltuieli | 13.00 | 0.00 | 0.00 | 3.00 | 0.00 | 10.00 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 13.00 | 0.00 | 0.00 | 3.00 | 0.00 | 10.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 17.00 | 0.00 | 0.00 | 0.00 | 17.00 | 0.00 | 1.00 | 1.00 | 1.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 17.00 | 0.00 | 0.00 | 0.00 | 17.00 | 0.00 | 1.00 | 1.00 | 1.00 |
| 7101 | Active fixe | 17.00 | 0.00 | 0.00 | 0.00 | 17.00 | 0.00 | X | X | X |
| 710101 | Constructii | 17.00 | 0.00 | 0.00 | 0.00 | 17.00 | 0.00 | X | X | X |

| Cod | Denumire indicator | Buget 2020 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2021 | 2022 | 2023 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 670203 | Servicii culturale | 108.85 | 0.00 | 13.05 | 17.85 | 30.65 | 47.30 | 60.85 | 60.85 | 60.85 |
| 67020302 | Biblioteci publice comunale, orasenesti, municipale | 78.85 | 0.00 | 13.05 | 14.85 | 13.65 | 37.30 | 56.85 | 56.85 | 56.85 |
| 67020307 | Camine culturale | 30.00 | 0.00 | 0.00 | 3.00 | 17.00 | 10.00 | 4.00 | 4.00 | 4.00 |
| 670205 | Servicii recreative si sportive | 5.80 | 0.00 | 2.50 | 0.00 | 2.90 | 0.40 | 5.80 | 5.80 | 5.80 |
| 67020501 | Sport | 5.80 | 0.00 | 2.50 | 0.00 | 2.90 | 0.40 | 5.80 | 5.80 | 5.80 |
| 6802 | Asigurari si asistenta sociala | 716.20 | 0.00 | 201.80 | 267.90 | 110.50 | 136.00 | 821.50 | 821.50 | 821.50 |
| 01 | CHELTUIELI CURENTE | 716.20 | 0.00 | 201.80 | 267.90 | 110.50 | 136.00 | 821.50 | 821.50 | 821.50 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 365.00 | 0.00 | 112.60 | 137.90 | 55.00 | 59.50 | 368.60 | 368.60 | 368.60 |
| 1001 | Cheltuieli salariale in bani | 354.40 | 0.00 | 109.80 | 135.10 | 52.50 | 57.00 | X | X | X |
| 100101 | Salarii de baza | 328.00 | 0.00 | 100.00 | 118.50 | 52.50 | 57.00 | X | X | X |
| 100117 | Indemnizatii de hrana | 26.40 | 0.00 | 9.80 | 16.60 | 0.00 | 0.00 | X | X | X |
| 1003 | Contributii | 10.60 | 0.00 | 2.80 | 2.80 | 2.50 | 2.50 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 10.60 | 0.00 | 2.80 | 2.80 | 2.50 | 2.50 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 351.20 | 0.00 | 89.20 | 130.00 | 55.50 | 76.50 | 452.90 | 452.90 | 452.90 |
| 5702 | Ajutoare sociale | 351.20 | 0.00 | 89.20 | 130.00 | 55.50 | 76.50 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 351.20 | 0.00 | 89.20 | 130.00 | 55.50 | 76.50 | X | X | X |
| 680205 | Asistenta sociala in caz de boli si invaliditati | 694.20 | 0.00 | 197.30 | 267.90 | 110.00 | 119.00 | 800.00 | 800.00 | 800.00 |
| 68020502 | Asistenta sociala in caz de invaliditate | 694.20 | 0.00 | 197.30 | 267.90 | 110.00 | 119.00 | 800.00 | 800.00 | 800.00 |
| 680215 | Prevenirea excluderii sociale | 22.00 | 0.00 | 4.50 | 0.00 | 0.50 | 17.00 | 21.50 | 21.50 | 21.50 |
| 68021501 | Ajutor social | 22.00 | 0.00 | 4.50 | 0.00 | 0.50 | 17.00 | 21.50 | 21.50 | 21.50 |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 3,422.49 | 0.00 | 1,430.34 | 662.95 | 656.70 | 672.50 | 12.50 | 12.50 | 12.50 |
| 7002 | Locuinte, servicii si dezvoltare publica | 3,421.99 | 0.00 | 1,430.34 | 662.95 | 656.20 | 672.50 | 12.00 | 12.00 | 12.00 |
| 01 | CHELTUIELI CURENTE | 3,418.99 | 0.00 | 1,427.84 | 662.95 | 655.70 | 672.50 | 12.00 | 12.00 | 12.00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 192.35 | 0.00 | 47.00 | 53.95 | 45.70 | 45.70 | 0.00 | 0.00 | 0.00 |
| 1001 | Cheltuieli salariale in bani | 181.00 | 0.00 | 45.90 | 45.70 | 44.70 | 44.70 | X | X | X |
| 100101 | Salarii de baza | 162.80 | 0.00 | 40.70 | 40.70 | 40.70 | 40.70 | X | X | X |
| 100117 | Indemnizatii de hrana | 18.20 | 0.00 | 5.20 | 5.00 | 4.00 | 4.00 | X | X | X |
| 1002 | Cheltuieli salariale in natura | 7.25 | 0.00 | 0.00 | 7.25 | 0.00 | 0.00 | X | X | X |
| 100206 | Vouchere de vacanta | 7.25 | 0.00 | 0.00 | 7.25 | 0.00 | 0.00 | X | X | X |
| 1003 | Contributii | 4.10 | 0.00 | 1.10 | 1.00 | 1.00 | 1.00 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 4.10 | 0.00 | 1.10 | 1.00 | 1.00 | 1.00 | X | X | X |

| Cod | Denumire indicator | Buget 2020 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2021 | 2022 | 2023 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 20 | TITLUL II BUNURI SI SERVICII | 55.80 | 0.00 | 12.00 | 7.00 | 10.00 | 26.80 | 12.00 | 12.00 | 12.00 |
| 2001 | Bunuri si servicii | 55.80 | 0.00 | 12.00 | 7.00 | 10.00 | 26.80 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 52.80 | 0.00 | 12.00 | 7.00 | 7.00 | 26.80 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | X | X | X |
| 58 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 | 3,170.84 | 0.00 | 1,368.84 | 602.00 | 600.00 | 600.00 | 0.00 | 0.00 | 0.00 |
| 5802 | Programe din Fondul Social European (FSE) | 3,170.84 | 0.00 | 1,368.84 | 602.00 | 600.00 | 600.00 | X | X | X |
| 580202 | Finantare externa nerambursabila | 3,170.84 | 0.00 | 1,368.84 | 602.00 | 600.00 | 600.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 3.00 | 0.00 | 2.50 | 0.00 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 3.00 | 0.00 | 2.50 | 0.00 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7101 | Active fixe | 3.00 | 0.00 | 2.50 | 0.00 | 0.50 | 0.00 | X | X | X |
| 710101 | Constructii | 2.50 | 0.00 | 2.50 | 0.00 | 0.00 | 0.00 | X | X | X |
| 710130 | Alte active fixe | 0.50 | 0.00 | 0.00 | 0.00 | 0.50 | 0.00 | X | X | X |
| 700205 | Alimentare cu apa si amenajari hidrotehnice | 2.50 | 0.00 | 2.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 70020501 | Alimentare cu apa | 2.50 | 0.00 | 2.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 700206 | Iluminat public si electrificari rurale | 56.30 | 0.00 | 12.00 | 7.00 | 10.50 | 26.80 | 12.00 | 12.00 | 12.00 |
| 700250 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 3,363.19 | 0.00 | 1,415.84 | 655.95 | 645.70 | 645.70 | 0.00 | 0.00 | 0.00 |
| 7402 | Protectia mediului | 0.50 | 0.00 | 0.00 | 0.00 | 0.50 | 0.00 | 0.50 | 0.50 | 0.50 |
| 70 | CHELTUIELI DE CAPITAL | 0.50 | 0.00 | 0.00 | 0.00 | 0.50 | 0.00 | 0.50 | 0.50 | 0.50 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 0.50 | 0.00 | 0.00 | 0.00 | 0.50 | 0.00 | 0.50 | 0.50 | 0.50 |
| 7101 | Active fixe | 0.50 | 0.00 | 0.00 | 0.00 | 0.50 | 0.00 | X | X | X |
| 710101 | Constructii | 0.50 | 0.00 | 0.00 | 0.00 | 0.50 | 0.00 | X | X | X |
| 740206 | Canalizarea si tratarea apelor reziduale | 0.50 | 0.00 | 0.00 | 0.00 | 0.50 | 0.00 | 0.50 | 0.50 | 0.50 |
| 74020601 | Canalizarea si tratarea apelor reziduale | 0.50 | 0.00 | 0.00 | 0.00 | 0.50 | 0.00 | 0.50 | 0.50 | 0.50 |
| 740206010 1 | Canalizarea si tratarea apelor reziduale | 0.50 | 0.00 | 0.00 | 0.00 | 0.50 | 0.00 | 0.50 | 0.50 | 0.50 |
| 740206010 101 | Canalizarea si tratarea apelor reziduale | 0.50 | 0.00 | 0.00 | 0.00 | 0.50 | 0.00 | 0.50 | 0.50 | 0.50 |
| 7902 | Partea a V-a Actiuni economice | 9,755.45 | 0.00 | 3,742.03 | 2,086.92 | 2,019.50 | 1,907.00 | 213.37 | 26.37 | 30.37 |
| 8402 | Transporturi | 9,755.45 | 0.00 | 3,742.03 | 2,086.92 | 2,019.50 | 1,907.00 | 213.37 | 26.37 | 30.37 |
| 01 | CHELTUIELI CURENTE | 123.70 | 0.00 | 10.00 | 20.00 | 50.00 | 43.70 | 8.60 | 6.60 | 5.60 |
| 20 | TITLUL II BUNURI SI SERVICII | 123.70 | 0.00 | 10.00 | 20.00 | 50.00 | 43.70 | 8.60 | 6.60 | 5.60 |

| Cod | Denumire indicator | Buget 2020 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2021 | 2022 | 2023 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 2002 | Reparatii curente | 123.70 | 0.00 | 10.00 | 20.00 | 50.00 | 43.70 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 9,631.75 | 0.00 | 3,732.03 | 2,066.92 | 1,969.50 | 1,863.30 | 204.77 | 19.77 | 24.77 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 9,631.75 | 0.00 | 3,732.03 | 2,066.92 | 1,969.50 | 1,863.30 | 204.77 | 19.77 | 24.77 |
| 7101 | Active fixe | 9,631.75 | 0.00 | 3,732.03 | 2,066.92 | 1,969.50 | 1,863.30 | X | X | X |
| 710101 | Constructii | 9,631.75 | 0.00 | 3,732.03 | 2,066.92 | 1,969.50 | 1,863.30 | X | X | X |
| 840203 | Transport rutier | 9,755.45 | 0.00 | 3,742.03 | 2,086.92 | 2,019.50 | 1,907.00 | 213.37 | 26.37 | 30.37 |
| 84020301 | Drumuri si poduri | 9,755.45 | 0.00 | 3,742.03 | 2,086.92 | 2,019.50 | 1,907.00 | 213.37 | 26.37 | 30.37 |
| 9602 | Rezerve, Excedent/Deficit | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9702 | Rezerve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9802 | Excedent | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 980296 | Excedentul sectiunii de functionare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 980297 | Excedentul sectiunii de dezvoltare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9902 | Deficit | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 990296 | Deficitul sectiunii de functionare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 990297 | Deficitul sectiunii de dezvoltare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | |
| | SECTIUNEA DE FUNCTIONARE | | | | | | | | | |
| 000102 | TOTAL VENITURI | 2,649.95 | | 624.95 | 808.35 | 573.30 | 643.35 | 1,930.45 | 1,930.45 | 1,930.45 |
| 499002 | VENITURI PROPRII | 1,324.98 | | 516.58 | 385.40 | 213.00 | 210.00 | 667.02 | 693.02 | 707.02 |
| 000202 | I. VENITURI CURENTE | 2,582.25 | | 604.95 | 791.40 | 557.90 | 628.00 | 1,862.75 | 1,862.75 | 1,862.75 |
| 000302 | A. VENITURI FISCALE | 2,704.40 | | 712.23 | 786.17 | 578.00 | 628.00 | 1,953.96 | 1,768.96 | 1,773.96 |
| 000402 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL | 850.60 | | 214.30 | 213.30 | 213.00 | 210.00 | 287.09 | 313.09 | 327.09 |
| 000602 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE | 850.60 | | 214.30 | 213.30 | 213.00 | 210.00 | 287.09 | 313.09 | 327.09 |
| 0302 | Impozit pe venit | 0.60 | | 0.30 | 0.30 | 0.00 | 0.00 | 0.60 | 0.60 | 0.60 |
| 030218 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 0.60 | | 0.30 | 0.30 | 0.00 | 0.00 | 0.60 | 0.60 | 0.60 |
| 0402 | Cote si sume defalcate din impozitul pe venit | 850.00 | | 214.00 | 213.00 | 213.00 | 210.00 | 286.49 | 312.49 | 326.49 |
| 040201 | Cote defalcate din impozitul pe venit | 190.00 | | 48.00 | 48.00 | 48.00 | 46.00 | 0.00 | 0.00 | 0.00 |
| 040204 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 260.00 | | 66.00 | 65.00 | 65.00 | 64.00 | 286.49 | 312.49 | 326.49 |
| 040205 | Sume repartizate din Fondul la dispozitia Consiliului Judetean | 400.00 | | 100.00 | 100.00 | 100.00 | 100.00 | 0.00 | 0.00 | 0.00 |

| Cod | Denumire indicator | Buget 2020 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2021 | 2022 | 2023 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 000902 | A3. IMPOZITE SI TAXE PE PROPRIETATE | 167.30 | | 54.53 | 112.77 | 0.00 | 0.00 | 163.30 | 163.30 | 163.30 |
| 0702 | Impozite si taxe pe proprietate | 167.30 | | 54.53 | 112.77 | 0.00 | 0.00 | 163.30 | 163.30 | 163.30 |
| 070201 | Impozit si taxa pe cladiri | 38.00 | | 20.50 | 17.50 | 0.00 | 0.00 | 34.00 | 34.00 | 34.00 |
| 07020101 | Impozit pe cladiri de la persoane fizice | 34.00 | | 16.50 | 17.50 | 0.00 | 0.00 | 34.00 | 34.00 | 34.00 |
| 07020102 | Impozit si taxa pe cladiri de la persoane juridice | 4.00 | | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 070202 | Impozit si taxa pe teren | 120.80 | | 33.93 | 86.87 | 0.00 | 0.00 | 120.80 | 120.80 | 120.80 |
| 07020201 | Impozit pe terenuri de la persoane fizice | 56.50 | | 11.65 | 44.85 | 0.00 | 0.00 | 56.50 | 56.50 | 56.50 |
| 07020202 | Impozit si taxa pe teren de la persoane juridice | 0.30 | | 0.00 | 0.30 | 0.00 | 0.00 | 0.30 | 0.30 | 0.30 |
| 07020203 | Impozitul pe terenul din extravilan | 64.00 | | 22.28 | 41.72 | 0.00 | 0.00 | 64.00 | 64.00 | 64.00 |
| 070203 | Taxe judiciare de timbru si alte taxe de timbru | 8.50 | | 0.10 | 8.40 | 0.00 | 0.00 | 8.50 | 8.50 | 8.50 |
| 001002 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII | 1,676.50 | | 442.40 | 451.10 | 365.00 | 418.00 | 1,487.50 | 1,276.50 | 1,267.50 |
| 1102 | Sume defalcate din TVA | 1,592.00 | | 401.00 | 408.00 | 365.00 | 418.00 | 1,407.00 | 1,196.00 | 1,187.00 |
| 110202 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 566.00 | | 150.00 | 148.00 | 125.00 | 143.00 | 882.00 | 884.00 | 885.00 |
| 110205 | Sume defalcate din taxa pe valoarea adaugata pentru drumuri | 100.00 | | 0.00 | 20.00 | 38.00 | 42.00 | 0.00 | 0.00 | 0.00 |
| 110206 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 926.00 | | 251.00 | 240.00 | 202.00 | 233.00 | 525.00 | 312.00 | 302.00 |
| 1602 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati | 84.50 | | 41.40 | 43.10 | 0.00 | 0.00 | 80.50 | 80.50 | 80.50 |
| 160202 | Impozit pe mijloacele de transport | 75.00 | | 36.00 | 39.00 | 0.00 | 0.00 | 75.60 | 75.60 | 75.60 |
| 16020201 | Impozit pe mijloacele de transport detinute de persoane fizice | 47.50 | | 12.50 | 35.00 | 0.00 | 0.00 | 48.00 | 48.00 | 48.00 |
| 16020202 | Impozit pe mijloacele de transport detinute de persoane juridice | 27.50 | | 23.50 | 4.00 | 0.00 | 0.00 | 27.60 | 27.60 | 27.60 |
| 160203 | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare | 4.10 | | 0.40 | 3.70 | 0.00 | 0.00 | 4.10 | 4.10 | 4.10 |
| 160250 | Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati | 5.40 | | 5.00 | 0.40 | 0.00 | 0.00 | 0.80 | 0.80 | 0.80 |
| 001102 | A6. ALTE IMPOZITE SI TAXE FISCALE | 10.00 | | 1.00 | 9.00 | 0.00 | 0.00 | 16.07 | 16.07 | 16.07 |
| 1802 | Alte impozite si taxe fiscale | 10.00 | | 1.00 | 9.00 | 0.00 | 0.00 | 16.07 | 16.07 | 16.07 |
| 180250 | Alte impozite si taxe | 10.00 | | 1.00 | 9.00 | 0.00 | 0.00 | 16.07 | 16.07 | 16.07 |
| 001202 | C. VENITURI NEFISCALE | -122.15 | | -107.28 | 5.23 | -20.10 | 0.00 | -91.21 | 93.79 | 88.79 |
| 001302 | C1. VENITURI DIN PROPRIETATE | 3.10 | | 0.00 | 3.10 | 0.00 | 0.00 | 4.70 | 4.70 | 4.70 |

| Cod | Denumire indicator | Buget 2020 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2021 | 2022 | 2023 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 3002 | Venituri din proprietate | 3.10 | | 0.00 | 3.10 | 0.00 | 0.00 | 4.70 | 4.70 | 4.70 |
| 300205 | Venituri din concesiuni si inchirieri | 3.10 | | 0.00 | 3.10 | 0.00 | 0.00 | 4.70 | 4.70 | 4.70 |
| 30020530 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 3.10 | | 0.00 | 3.10 | 0.00 | 0.00 | 4.70 | 4.70 | 4.70 |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | -125.25 | | -107.28 | 2.13 | -20.10 | 0.00 | -95.91 | 89.09 | 84.09 |
| 3302 | Venituri din prestari de servicii si alte activitati | 4.20 | | 0.20 | 4.00 | 0.00 | 0.00 | 4.20 | 4.20 | 4.20 |
| 330208 | Venituri din prestari de servicii | 4.20 | | 0.20 | 4.00 | 0.00 | 0.00 | 4.20 | 4.20 | 4.20 |
| 3502 | Amenzi, penalitati si confiscari | 43.13 | | 43.00 | 0.13 | 0.00 | 0.00 | 40.50 | 40.50 | 40.50 |
| 350201 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 43.13 | | 43.00 | 0.13 | 0.00 | 0.00 | 40.50 | 40.50 | 40.50 |
| 35020102 | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 43.13 | | 43.00 | 0.13 | 0.00 | 0.00 | 40.50 | 40.50 | 40.50 |
| 3602 | Diverse venituri | 162.15 | | 162.15 | 0.00 | 0.00 | 0.00 | 70.66 | 70.66 | 70.66 |
| 360250 | Alte venituri | 162.15 | | 162.15 | 0.00 | 0.00 | 0.00 | 70.66 | 70.66 | 70.66 |
| 3702 | Transferuri voluntare, altele decat subventiile | -334.73 | | -312.63 | -2.00 | -20.10 | 0.00 | -211.27 | -26.27 | -31.27 |
| 370203 | Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus) | -334.73 | | -312.63 | -2.00 | -20.10 | 0.00 | -211.27 | -26.27 | -31.27 |
| 001702 | IV. SUBVENTII | 67.70 | | 20.00 | 16.95 | 15.40 | 15.35 | 67.70 | 67.70 | 67.70 |
| 001802 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 67.70 | | 20.00 | 16.95 | 15.40 | 15.35 | 67.70 | 67.70 | 67.70 |
| 4202 | Subventii de la bugetul de stat | 67.70 | | 20.00 | 16.95 | 15.40 | 15.35 | 67.70 | 67.70 | 67.70 |
| 002002 | B. Curente | 67.70 | | 20.00 | 16.95 | 15.40 | 15.35 | 67.70 | 67.70 | 67.70 |
| 420234 | Subventii pentru acordarea ajutorului pentru încalzirea locuintei cu lemne, carbuni, combustibili petrolieri | 4.50 | | 4.50 | 0.00 | 0.00 | 0.00 | 4.50 | 4.50 | 4.50 |
| 420241 | Subventii din bugetul de stat pentru finantarea sanatatii | 63.20 | | 15.50 | 16.95 | 15.40 | 15.35 | 63.20 | 63.20 | 63.20 |
| | | | | | | | | | | |
| 4902 | TOTAL CHELTUIELI | 2,649.95 | 0.00 | 624.95 | 808.35 | 573.30 | 643.35 | 1,930.45 | 1,930.45 | 1,930.45 |
| 01 | CHELTUIELI CURENTE | 2,649.95 | 0.00 | 624.95 | 808.35 | 573.30 | 643.35 | 1,930.45 | 1,930.45 | 1,930.45 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 1,606.00 | 0.00 | 397.15 | 462.85 | 360.05 | 385.95 | 1,349.15 | 1,349.15 | 1,349.15 |
| 1001 | Cheltuieli salariale in bani | 1,546.90 | 0.00 | 387.95 | 430.50 | 351.25 | 377.20 | X | X | X |
| 100101 | Salarii de baza | 1,344.80 | 0.00 | 330.35 | 365.20 | 319.55 | 329.70 | X | X | X |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 101.50 | 0.00 | 28.00 | 28.00 | 17.50 | 28.00 | X | X | X |
| 100115 | Alocatii pentru transportul la si de la locul de munca | 12.60 | 0.00 | 3.00 | 4.10 | 0.00 | 5.50 | X | X | X |
| 100117 | Indemnizatii de hrana | 88.00 | 0.00 | 26.60 | 33.20 | 14.20 | 14.00 | X | X | X |

| Cod | Denumire indicator | Buget 2020 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2021 | 2022 | 2023 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1002 | Cheltuieli salariale in natura | 23.25 | 0.00 | 0.00 | 23.25 | 0.00 | 0.00 | X | X | X |
| 100206 | Vouchere de vacanta | 23.25 | 0.00 | 0.00 | 23.25 | 0.00 | 0.00 | X | X | X |
| 1003 | Contributii | 35.85 | 0.00 | 9.20 | 9.10 | 8.80 | 8.75 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 35.85 | 0.00 | 9.20 | 9.10 | 8.80 | 8.75 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 663.75 | 0.00 | 128.60 | 196.50 | 157.75 | 180.90 | 108.40 | 108.40 | 108.40 |
| 2001 | Bunuri si servicii | 459.65 | 0.00 | 108.00 | 150.40 | 94.05 | 107.20 | X | X | X |
| 200101 | Furnituri de birou | 22.50 | 0.00 | 5.00 | 8.50 | 7.00 | 2.00 | X | X | X |
| 200102 | Materiale pentru curatenie | 10.30 | 0.00 | 3.00 | 5.50 | 1.40 | 0.40 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 108.55 | 0.00 | 21.50 | 14.10 | 27.15 | 45.80 | X | X | X |
| 200104 | Apa, canal si salubritate | 6.25 | 0.00 | 1.80 | 1.70 | 2.45 | 0.30 | X | X | X |
| 200105 | Carburanti si lubrifianti | 55.40 | 0.00 | 12.00 | 14.00 | 19.40 | 10.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 25.50 | 0.00 | 7.60 | 8.60 | 6.70 | 2.60 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 129.00 | 0.00 | 29.50 | 52.00 | 14.00 | 33.50 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 102.15 | 0.00 | 27.60 | 46.00 | 15.95 | 12.60 | X | X | X |
| 2002 | Reparatii curente | 125.70 | 0.00 | 10.00 | 22.00 | 50.00 | 43.70 | X | X | X |
| 2006 | Daplasari, detasari, transferari | 12.40 | 0.00 | 0.70 | 7.70 | 4.00 | 0.00 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 12.40 | 0.00 | 0.70 | 7.70 | 4.00 | 0.00 | X | X | X |
| 2013 | Pregatire profesionala | 22.00 | 0.00 | 1.50 | 7.00 | 8.50 | 5.00 | X | X | X |
| 2014 | Protectia muncii | 10.00 | 0.00 | 2.40 | 1.40 | 1.20 | 5.00 | X | X | X |
| 2030 | Alte cheltuieli | 34.00 | 0.00 | 6.00 | 8.00 | 0.00 | 20.00 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 34.00 | 0.00 | 6.00 | 8.00 | 0.00 | 20.00 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 371.20 | 0.00 | 99.20 | 140.00 | 55.50 | 76.50 | 472.90 | 472.90 | 472.90 |
| 5702 | Ajutoare sociale | 371.20 | 0.00 | 99.20 | 140.00 | 55.50 | 76.50 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 371.20 | 0.00 | 99.20 | 140.00 | 55.50 | 76.50 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 9.00 | 0.00 | 0.00 | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5901 | Burse | 9.00 | 0.00 | 0.00 | 9.00 | 0.00 | 0.00 | X | X | X |
| 5002 | Partea I-a Servicii publice generale | 1,304.45 | 0.00 | 301.90 | 381.90 | 305.05 | 315.60 | 887.95 | 887.95 | 887.95 |
| 5102 | Autoritati publice si actiuni externe | 1,299.45 | 0.00 | 301.90 | 376.90 | 305.05 | 315.60 | 887.95 | 887.95 | 887.95 |
| 01 | CHELTUIELI CURENTE | 1,299.45 | 0.00 | 301.90 | 376.90 | 305.05 | 315.60 | 887.95 | 887.95 | 887.95 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 918.00 | 0.00 | 206.00 | 235.10 | 230.30 | 246.60 | 863.95 | 863.95 | 863.95 |
| 1001 | Cheltuieli salariale in bani | 886.50 | 0.00 | 201.40 | 217.40 | 225.70 | 242.00 | X | X | X |
| 100101 | Salarii de baza | 750.00 | 0.00 | 164.00 | 180.00 | 200.00 | 206.00 | X | X | X |

| Cod | Denumire indicator | Buget 2020 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2021 | 2022 | 2023 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 101.50 | 0.00 | 28.00 | 28.00 | 17.50 | 28.00 | X | X | X |
| 100117 | Indemnizatii de hrana | 35.00 | 0.00 | 9.40 | 9.40 | 8.20 | 8.00 | X | X | X |
| 1002 | Cheltuieli salariale in natura | 13.10 | 0.00 | 0.00 | 13.10 | 0.00 | 0.00 | X | X | X |
| 100206 | Vouchere de vacanta | 13.10 | 0.00 | 0.00 | 13.10 | 0.00 | 0.00 | X | X | X |
| 1003 | Contributii | 18.40 | 0.00 | 4.60 | 4.60 | 4.60 | 4.60 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 18.40 | 0.00 | 4.60 | 4.60 | 4.60 | 4.60 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 381.45 | 0.00 | 95.90 | 141.80 | 74.75 | 69.00 | 24.00 | 24.00 | 24.00 |
| 2001 | Bunuri si servicii | 324.95 | 0.00 | 86.50 | 127.40 | 62.05 | 49.00 | X | X | X |
| 200101 | Furnituri de birou | 19.00 | 0.00 | 5.00 | 7.00 | 7.00 | 0.00 | X | X | X |
| 200102 | Materiale pentru curatenie | 8.00 | 0.00 | 3.00 | 4.00 | 1.00 | 0.00 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 41.15 | 0.00 | 8.00 | 5.00 | 11.15 | 17.00 | X | X | X |
| 200104 | Apa, canal si salubritate | 4.40 | 0.00 | 1.50 | 1.40 | 1.50 | 0.00 | X | X | X |
| 200105 | Carburanti si lubrifianti | 49.40 | 0.00 | 12.00 | 12.00 | 15.40 | 10.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 23.00 | 0.00 | 7.00 | 8.00 | 6.00 | 2.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 95.00 | 0.00 | 25.00 | 50.00 | 10.00 | 10.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 85.00 | 0.00 | 25.00 | 40.00 | 10.00 | 10.00 | X | X | X |
| 2002 | Reparatii curente | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | X | X | X |
| 2006 | Daplasari, detasari, transferari | 5.50 | 0.00 | 0.00 | 2.00 | 3.50 | 0.00 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 5.50 | 0.00 | 0.00 | 2.00 | 3.50 | 0.00 | X | X | X |
| 2013 | Pregatire profesionala | 18.00 | 0.00 | 1.00 | 4.00 | 8.00 | 5.00 | X | X | X |
| 2014 | Protectia muncii | 10.00 | 0.00 | 2.40 | 1.40 | 1.20 | 5.00 | X | X | X |
| 2030 | Alte cheltuieli | 21.00 | 0.00 | 6.00 | 5.00 | 0.00 | 10.00 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 21.00 | 0.00 | 6.00 | 5.00 | 0.00 | 10.00 | X | X | X |
| 510201 | Autoritati executive si legislative | 1,299.45 | 0.00 | 301.90 | 376.90 | 305.05 | 315.60 | 887.95 | 887.95 | 887.95 |
| 51020103 | Autoritati executive | 1,299.45 | 0.00 | 301.90 | 376.90 | 305.05 | 315.60 | 887.95 | 887.95 | 887.95 |
| 5402 | Alte servicii publice generale | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01 | CHELTUIELI CURENTE | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | TITLUL II BUNURI SI SERVICII | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2006 | Daplasari, detasari, transferari | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | X | X | X |
| 540250 | Alte servicii publice generale | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5902 | Partea a II-a Aparare, Ordine Publica si Siguranta Nationala | 8.50 | 0.00 | 0.00 | 4.00 | 4.50 | 0.00 | 8.00 | 8.00 | 8.00 |

| Cod | Denumire indicator | Buget 2020 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2021 | 2022 | 2023 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 6102 | Ordine publica si siguranta nationala | 8.50 | 0.00 | 0.00 | 4.00 | 4.50 | 0.00 | 8.00 | 8.00 | 8.00 |
| 01 | CHELTUIELI CURENTE | 8.50 | 0.00 | 0.00 | 4.00 | 4.50 | 0.00 | 8.00 | 8.00 | 8.00 |
| 20 | TITLUL II BUNURI SI SERVICII | 8.50 | 0.00 | 0.00 | 4.00 | 4.50 | 0.00 | 8.00 | 8.00 | 8.00 |
| 2001 | Bunuri si servicii | 8.00 | 0.00 | 0.00 | 4.00 | 4.00 | 0.00 | X | X | X |
| 200105 | Carburanti si lubrifianti | 6.00 | 0.00 | 0.00 | 2.00 | 4.00 | 0.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | X | X | X |
| 2013 | Pregatire profesionala | 0.50 | 0.00 | 0.00 | 0.00 | 0.50 | 0.00 | X | X | X |
| 610205 | Protectie civila si protectia contra incendiilor | 8.50 | 0.00 | 0.00 | 4.00 | 4.50 | 0.00 | 8.00 | 8.00 | 8.00 |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 965.15 | 0.00 | 254.05 | 341.50 | 158.05 | 211.55 | 1,013.90 | 1,015.90 | 1,016.90 |
| 6502 | Invatamant | 88.10 | 0.00 | 21.20 | 38.80 | 15.60 | 12.50 | 65.00 | 67.00 | 68.00 |
| 01 | CHELTUIELI CURENTE | 88.10 | 0.00 | 21.20 | 38.80 | 15.60 | 12.50 | 65.00 | 67.00 | 68.00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 12.60 | 0.00 | 3.00 | 4.10 | 0.00 | 5.50 | 0.00 | 0.00 | 0.00 |
| 1001 | Cheltuieli salariale in bani | 12.60 | 0.00 | 3.00 | 4.10 | 0.00 | 5.50 | X | X | X |
| 100115 | Alocatii pentru transportul la si de la locul de munca | 12.60 | 0.00 | 3.00 | 4.10 | 0.00 | 5.50 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 46.50 | 0.00 | 8.20 | 15.70 | 15.60 | 7.00 | 45.00 | 47.00 | 48.00 |
| 2001 | Bunuri si servicii | 41.10 | 0.00 | 7.00 | 12.00 | 15.10 | 7.00 | X | X | X |
| 200101 | Furnituri de birou | 1.50 | 0.00 | 0.00 | 1.50 | 0.00 | 0.00 | X | X | X |
| 200102 | Materiale pentru curatenie | 1.50 | 0.00 | 0.00 | 1.50 | 0.00 | 0.00 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 14.60 | 0.00 | 1.50 | 2.10 | 9.00 | 2.00 | X | X | X |
| 200104 | Apa, canal si salubritate | 1.85 | 0.00 | 0.30 | 0.30 | 0.95 | 0.30 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 2.50 | 0.00 | 0.60 | 0.60 | 0.70 | 0.60 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 7.00 | 0.00 | 2.00 | 2.00 | 1.50 | 1.50 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 12.15 | 0.00 | 2.60 | 4.00 | 2.95 | 2.60 | X | X | X |
| 2006 | Daplasari, detasari, transferari | 1.90 | 0.00 | 0.70 | 0.70 | 0.50 | 0.00 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 1.90 | 0.00 | 0.70 | 0.70 | 0.50 | 0.00 | X | X | X |
| 2013 | Pregatire profesionala | 3.50 | 0.00 | 0.50 | 3.00 | 0.00 | 0.00 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 20.00 | 0.00 | 10.00 | 10.00 | 0.00 | 0.00 | 20.00 | 20.00 | 20.00 |
| 5702 | Ajutoare sociale | 20.00 | 0.00 | 10.00 | 10.00 | 0.00 | 0.00 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 20.00 | 0.00 | 10.00 | 10.00 | 0.00 | 0.00 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 9.00 | 0.00 | 0.00 | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5901 | Burse | 9.00 | 0.00 | 0.00 | 9.00 | 0.00 | 0.00 | X | X | X |
| 650204 | Invatamant secundar | 88.10 | 0.00 | 21.20 | 38.80 | 15.60 | 12.50 | 65.00 | 67.00 | 68.00 |

| Cod | Denumire indicator | Buget 2020 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2021 | 2022 | 2023 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 65020401 | Invatamant secundar inferior | 88.10 | 0.00 | 21.20 | 38.80 | 15.60 | 12.50 | 65.00 | 67.00 | 68.00 |
| 6602 | Sanatate | 63.20 | 0.00 | 15.50 | 16.95 | 15.40 | 15.35 | 61.75 | 61.75 | 61.75 |
| 01 | CHELTUIELI CURENTE | 63.20 | 0.00 | 15.50 | 16.95 | 15.40 | 15.35 | 61.75 | 61.75 | 61.75 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 63.20 | 0.00 | 15.50 | 16.95 | 15.40 | 15.35 | 61.75 | 61.75 | 61.75 |
| 1001 | Cheltuieli salariale in bani | 60.20 | 0.00 | 15.10 | 15.10 | 15.00 | 15.00 | X | X | X |
| 100101 | Salarii de baza | 56.00 | 0.00 | 14.00 | 14.00 | 14.00 | 14.00 | X | X | X |
| 100117 | Indemnizatii de hrana | 4.20 | 0.00 | 1.10 | 1.10 | 1.00 | 1.00 | X | X | X |
| 1002 | Cheltuieli salariale in natura | 1.45 | 0.00 | 0.00 | 1.45 | 0.00 | 0.00 | X | X | X |
| 100206 | Vouchere de vacanta | 1.45 | 0.00 | 0.00 | 1.45 | 0.00 | 0.00 | X | X | X |
| 1003 | Contributii | 1.55 | 0.00 | 0.40 | 0.40 | 0.40 | 0.35 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 1.55 | 0.00 | 0.40 | 0.40 | 0.40 | 0.35 | X | X | X |
| 660208 | Servicii de sanatate publica | 63.20 | 0.00 | 15.50 | 16.95 | 15.40 | 15.35 | 61.75 | 61.75 | 61.75 |
| 6702 | Cultura, recreere si religie | 97.65 | 0.00 | 15.55 | 17.85 | 16.55 | 47.70 | 65.65 | 65.65 | 65.65 |
| 01 | CHELTUIELI CURENTE | 97.65 | 0.00 | 15.55 | 17.85 | 16.55 | 47.70 | 65.65 | 65.65 | 65.65 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 54.85 | 0.00 | 13.05 | 14.85 | 13.65 | 13.30 | 54.85 | 54.85 | 54.85 |
| 1001 | Cheltuieli salariale in bani | 52.20 | 0.00 | 12.75 | 13.10 | 13.35 | 13.00 | X | X | X |
| 100101 | Salarii de baza | 48.00 | 0.00 | 11.65 | 12.00 | 12.35 | 12.00 | X | X | X |
| 100117 | Indemnizatii de hrana | 4.20 | 0.00 | 1.10 | 1.10 | 1.00 | 1.00 | X | X | X |
| 1002 | Cheltuieli salariale in natura | 1.45 | 0.00 | 0.00 | 1.45 | 0.00 | 0.00 | X | X | X |
| 100206 | Vouchere de vacanta | 1.45 | 0.00 | 0.00 | 1.45 | 0.00 | 0.00 | X | X | X |
| 1003 | Contributii | 1.20 | 0.00 | 0.30 | 0.30 | 0.30 | 0.30 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 1.20 | 0.00 | 0.30 | 0.30 | 0.30 | 0.30 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 42.80 | 0.00 | 2.50 | 3.00 | 2.90 | 34.40 | 10.80 | 10.80 | 10.80 |
| 2001 | Bunuri si servicii | 29.80 | 0.00 | 2.50 | 0.00 | 2.90 | 24.40 | X | X | X |
| 200101 | Furnituri de birou | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | X | X | X |
| 200102 | Materiale pentru curatenie | 0.80 | 0.00 | 0.00 | 0.00 | 0.40 | 0.40 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 27.00 | 0.00 | 2.50 | 0.00 | 2.50 | 22.00 | X | X | X |
| 2030 | Alte cheltuieli | 13.00 | 0.00 | 0.00 | 3.00 | 0.00 | 10.00 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 13.00 | 0.00 | 0.00 | 3.00 | 0.00 | 10.00 | X | X | X |
| 670203 | Servicii culturale | 91.85 | 0.00 | 13.05 | 17.85 | 13.65 | 47.30 | 59.85 | 59.85 | 59.85 |
| 67020302 | Biblioteci publice comunale, orasenesti, municipale | 78.85 | 0.00 | 13.05 | 14.85 | 13.65 | 37.30 | 56.85 | 56.85 | 56.85 |
| 67020307 | Camine culturale | 13.00 | 0.00 | 0.00 | 3.00 | 0.00 | 10.00 | 3.00 | 3.00 | 3.00 |

| Cod | Denumire indicator | Buget 2020 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2021 | 2022 | 2023 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 670205 | Servicii recreative si sportive | 5.80 | 0.00 | 2.50 | 0.00 | 2.90 | 0.40 | 5.80 | 5.80 | 5.80 |
| 67020501 | Sport | 5.80 | 0.00 | 2.50 | 0.00 | 2.90 | 0.40 | 5.80 | 5.80 | 5.80 |
| 6802 | Asigurari si asistenta sociala | 716.20 | 0.00 | 201.80 | 267.90 | 110.50 | 136.00 | 821.50 | 821.50 | 821.50 |
| 01 | CHELTUIELI CURENTE | 716.20 | 0.00 | 201.80 | 267.90 | 110.50 | 136.00 | 821.50 | 821.50 | 821.50 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 365.00 | 0.00 | 112.60 | 137.90 | 55.00 | 59.50 | 368.60 | 368.60 | 368.60 |
| 1001 | Cheltuieli salariale in bani | 354.40 | 0.00 | 109.80 | 135.10 | 52.50 | 57.00 | X | X | X |
| 100101 | Salarii de baza | 328.00 | 0.00 | 100.00 | 118.50 | 52.50 | 57.00 | X | X | X |
| 100117 | Indemnizatii de hrana | 26.40 | 0.00 | 9.80 | 16.60 | 0.00 | 0.00 | X | X | X |
| 1003 | Contributii | 10.60 | 0.00 | 2.80 | 2.80 | 2.50 | 2.50 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 10.60 | 0.00 | 2.80 | 2.80 | 2.50 | 2.50 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 351.20 | 0.00 | 89.20 | 130.00 | 55.50 | 76.50 | 452.90 | 452.90 | 452.90 |
| 5702 | Ajutoare sociale | 351.20 | 0.00 | 89.20 | 130.00 | 55.50 | 76.50 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 351.20 | 0.00 | 89.20 | 130.00 | 55.50 | 76.50 | X | X | X |
| 680205 | Asistenta sociala in caz de boli si invaliditati | 694.20 | 0.00 | 197.30 | 267.90 | 110.00 | 119.00 | 800.00 | 800.00 | 800.00 |
| 68020502 | Asistenta sociala in caz de invaliditate | 694.20 | 0.00 | 197.30 | 267.90 | 110.00 | 119.00 | 800.00 | 800.00 | 800.00 |
| 680215 | Prevenirea excluderii sociale | 22.00 | 0.00 | 4.50 | 0.00 | 0.50 | 17.00 | 21.50 | 21.50 | 21.50 |
| 68021501 | Ajutor social | 22.00 | 0.00 | 4.50 | 0.00 | 0.50 | 17.00 | 21.50 | 21.50 | 21.50 |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 248.15 | 0.00 | 59.00 | 60.95 | 55.70 | 72.50 | 12.00 | 12.00 | 12.00 |
| 7002 | Locuinte, servicii si dezvoltare publica | 248.15 | 0.00 | 59.00 | 60.95 | 55.70 | 72.50 | 12.00 | 12.00 | 12.00 |
| 01 | CHELTUIELI CURENTE | 248.15 | 0.00 | 59.00 | 60.95 | 55.70 | 72.50 | 12.00 | 12.00 | 12.00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 192.35 | 0.00 | 47.00 | 53.95 | 45.70 | 45.70 | 0.00 | 0.00 | 0.00 |
| 1001 | Cheltuieli salariale in bani | 181.00 | 0.00 | 45.90 | 45.70 | 44.70 | 44.70 | X | X | X |
| 100101 | Salarii de baza | 162.80 | 0.00 | 40.70 | 40.70 | 40.70 | 40.70 | X | X | X |
| 100117 | Indemnizatii de hrana | 18.20 | 0.00 | 5.20 | 5.00 | 4.00 | 4.00 | X | X | X |
| 1002 | Cheltuieli salariale in natura | 7.25 | 0.00 | 0.00 | 7.25 | 0.00 | 0.00 | X | X | X |
| 100206 | Vouchere de vacanta | 7.25 | 0.00 | 0.00 | 7.25 | 0.00 | 0.00 | X | X | X |
| 1003 | Contributii | 4.10 | 0.00 | 1.10 | 1.00 | 1.00 | 1.00 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 4.10 | 0.00 | 1.10 | 1.00 | 1.00 | 1.00 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 55.80 | 0.00 | 12.00 | 7.00 | 10.00 | 26.80 | 12.00 | 12.00 | 12.00 |
| 2001 | Bunuri si servicii | 55.80 | 0.00 | 12.00 | 7.00 | 10.00 | 26.80 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 52.80 | 0.00 | 12.00 | 7.00 | 7.00 | 26.80 | X | X | X |

| | | Buget 2020 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Cod | Denumire indicator | Prevederi anuale | | Prevederi trimestriale | | | | 2021 | 2022 | 2023 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | X | X | X |
| 700206 | Iluminat public si electrificari rurale | 55.80 | 0.00 | 12.00 | 7.00 | 10.00 | 26.80 | 12.00 | 12.00 | 12.00 |
| 700250 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 192.35 | 0.00 | 47.00 | 53.95 | 45.70 | 45.70 | 0.00 | 0.00 | 0.00 |
| 7902 | Partea a V-a Actiuni economice | 123.70 | 0.00 | 10.00 | 20.00 | 50.00 | 43.70 | 8.60 | 6.60 | 5.60 |
| 8402 | Transporturi | 123.70 | 0.00 | 10.00 | 20.00 | 50.00 | 43.70 | 8.60 | 6.60 | 5.60 |
| 01 | CHELTUIELI CURENTE | 123.70 | 0.00 | 10.00 | 20.00 | 50.00 | 43.70 | 8.60 | 6.60 | 5.60 |
| 20 | TITLUL II BUNURI SI SERVICII | 123.70 | 0.00 | 10.00 | 20.00 | 50.00 | 43.70 | 8.60 | 6.60 | 5.60 |
| 2002 | Reparatii curente | 123.70 | 0.00 | 10.00 | 20.00 | 50.00 | 43.70 | X | X | X |
| 840203 | Transport rutier | 123.70 | 0.00 | 10.00 | 20.00 | 50.00 | 43.70 | 8.60 | 6.60 | 5.60 |
| 84020301 | Drumuri si poduri | 123.70 | 0.00 | 10.00 | 20.00 | 50.00 | 43.70 | 8.60 | 6.60 | 5.60 |
| 9602 | Rezerve, Excedent/Deficit | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9702 | Rezerve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9802 | Excedent | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 980296 | Excedentul sectiunii de functionare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9902 | Deficit | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 990296 | Deficitul sectiunii de functionare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | |
| | SECTIUNEA DE DEZVOLTARE | | | | | | | | | |
| 000102 | TOTAL VENITURI | 15,752.19 | | 5,730.37 | 4,268.92 | 3,039.60 | 2,713.30 | 211.27 | 26.27 | 31.27 |
| 000202 | I. VENITURI CURENTE | 334.73 | | 312.63 | 2.00 | 20.10 | 0.00 | 211.27 | 26.27 | 31.27 |
| 001202 | C. VENITURI NEFISCALE | 334.73 | | 312.63 | 2.00 | 20.10 | 0.00 | 211.27 | 26.27 | 31.27 |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | 334.73 | | 312.63 | 2.00 | 20.10 | 0.00 | 211.27 | 26.27 | 31.27 |
| 3702 | Transferuri voluntare, altele decat subventiile | 334.73 | | 312.63 | 2.00 | 20.10 | 0.00 | 211.27 | 26.27 | 31.27 |
| 370204 | Varsaminte din sectiunea de functionare | 334.73 | | 312.63 | 2.00 | 20.10 | 0.00 | 211.27 | 26.27 | 31.27 |
| 4002 | Încasari din rambursarea împrumuturilor acordate | 1,627.46 | | 1,627.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 400214 | Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor sectiunii de dezvoltare | 1,627.46 | | 1,627.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 001702 | IV. SUBVENTII | 11,390.00 | | 3,190.28 | 3,666.92 | 2,419.50 | 2,113.30 | 0.00 | 0.00 | 0.00 |
| 001802 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 11,390.00 | | 3,190.28 | 3,666.92 | 2,419.50 | 2,113.30 | 0.00 | 0.00 | 0.00 |
| 4202 | Subventii de la bugetul de stat | 11,390.00 | | 3,190.28 | 3,666.92 | 2,419.50 | 2,113.30 | 0.00 | 0.00 | 0.00 |
| 420265 | Finantarea Programului National de Dezvoltare Locala | 11,390.00 | | 3,190.28 | 3,666.92 | 2,419.50 | 2,113.30 | 0.00 | 0.00 | 0.00 |

| Cod | Denumire indicator | Buget 2020 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2021 | 2022 | 2023 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 42026501 | Finantarea Programului National de Dezvoltare Locala | 11,390.00 | | 3,190.28 | 3,666.92 | 2,419.50 | 2,113.30 | 0.00 | 0.00 | 0.00 |
| 4802 | Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020 | 2,400.00 | | 600.00 | 600.00 | 600.00 | 600.00 | 0.00 | 0.00 | 0.00 |
| 480202 | Fondul Social European (FSE) | 2,400.00 | | 600.00 | 600.00 | 600.00 | 600.00 | 0.00 | 0.00 | 0.00 |
| 48020201 | Sume primite in contul platilor efectuate in anul curent | 2,400.00 | | 600.00 | 600.00 | 600.00 | 600.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | |
| 4902 | TOTAL CHELTUIELI | 15,752.19 | 0.00 | 5,730.37 | 4,268.92 | 3,039.60 | 2,713.30 | 211.27 | 26.27 | 31.27 |
| 01 | CHELTUIELI CURENTE | 3,184.84 | 0.00 | 1,380.84 | 602.00 | 602.00 | 600.00 | 0.00 | 0.00 | 0.00 |
| 55 | TITLUL VII ALTE TRANSFERURI | 14.00 | 0.00 | 12.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5501 | A. Transferuri interne | 14.00 | 0.00 | 12.00 | 0.00 | 2.00 | 0.00 | X | X | X |
| 550142 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 14.00 | 0.00 | 12.00 | 0.00 | 2.00 | 0.00 | X | X | X |
| 58 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 | 3,170.84 | 0.00 | 1,368.84 | 602.00 | 600.00 | 600.00 | 0.00 | 0.00 | 0.00 |
| 5802 | Programe din Fondul Social European (FSE) | 3,170.84 | 0.00 | 1,368.84 | 602.00 | 600.00 | 600.00 | X | X | X |
| 580202 | Finantare externa nerambursabila | 3,170.84 | 0.00 | 1,368.84 | 602.00 | 600.00 | 600.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 12,567.35 | 0.00 | 4,349.53 | 3,666.92 | 2,437.60 | 2,113.30 | 211.27 | 26.27 | 31.27 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 12,567.35 | 0.00 | 4,349.53 | 3,666.92 | 2,437.60 | 2,113.30 | 211.27 | 26.27 | 31.27 |
| 7101 | Active fixe | 12,567.35 | 0.00 | 4,349.53 | 3,666.92 | 2,437.60 | 2,113.30 | X | X | X |
| 710101 | Constructii | 12,561.75 | 0.00 | 4,344.53 | 3,666.92 | 2,437.00 | 2,113.30 | X | X | X |
| 710130 | Alte active fixe | 5.60 | 0.00 | 5.00 | 0.00 | 0.60 | 0.00 | X | X | X |
| 5002 | Partea I-a Servicii publice generale | 1,319.10 | 0.00 | 617.00 | 700.00 | 2.10 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5102 | Autoritati publice si actiuni externe | 1,319.10 | 0.00 | 617.00 | 700.00 | 2.10 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01 | CHELTUIELI CURENTE | 14.00 | 0.00 | 12.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 55 | TITLUL VII ALTE TRANSFERURI | 14.00 | 0.00 | 12.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5501 | A. Transferuri interne | 14.00 | 0.00 | 12.00 | 0.00 | 2.00 | 0.00 | X | X | X |
| 550142 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 14.00 | 0.00 | 12.00 | 0.00 | 2.00 | 0.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 1,305.10 | 0.00 | 605.00 | 700.00 | 0.10 | 0.00 | 0.00 | 0.00 | 0.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 1,305.10 | 0.00 | 605.00 | 700.00 | 0.10 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7101 | Active fixe | 1,305.10 | 0.00 | 605.00 | 700.00 | 0.10 | 0.00 | X | X | X |
| 710101 | Constructii | 1,300.00 | 0.00 | 600.00 | 700.00 | 0.00 | 0.00 | X | X | X |

| Cod | Denumire indicator | Buget 2020 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2021 | 2022 | 2023 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 710130 | Alte active fixe | 5.10 | 0.00 | 5.00 | 0.00 | 0.10 | 0.00 | X | X | X |
| 510201 | Autoritati executive si legislative | 1,319.10 | 0.00 | 617.00 | 700.00 | 2.10 | 0.00 | 0.00 | 0.00 | 0.00 |
| 51020103 | Autoritati executive | 1,319.10 | 0.00 | 617.00 | 700.00 | 2.10 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 1,627.00 | 0.00 | 10.00 | 900.00 | 467.00 | 250.00 | 6.00 | 6.00 | 6.00 |
| 6502 | Invatamant | 1,004.00 | 0.00 | 4.00 | 500.00 | 250.00 | 250.00 | 5.00 | 5.00 | 5.00 |
| 70 | CHELTUIELI DE CAPITAL | 1,004.00 | 0.00 | 4.00 | 500.00 | 250.00 | 250.00 | 5.00 | 5.00 | 5.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 1,004.00 | 0.00 | 4.00 | 500.00 | 250.00 | 250.00 | 5.00 | 5.00 | 5.00 |
| 7101 | Active fixe | 1,004.00 | 0.00 | 4.00 | 500.00 | 250.00 | 250.00 | X | X | X |
| 710101 | Constructii | 1,004.00 | 0.00 | 4.00 | 500.00 | 250.00 | 250.00 | X | X | X |
| 650204 | Invatamant secundar | 1,004.00 | 0.00 | 4.00 | 500.00 | 250.00 | 250.00 | 5.00 | 5.00 | 5.00 |
| 65020401 | Invatamant secundar inferior | 1,004.00 | 0.00 | 4.00 | 500.00 | 250.00 | 250.00 | 5.00 | 5.00 | 5.00 |
| 6602 | Sanatate | 606.00 | 0.00 | 6.00 | 400.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 70 | CHELTUIELI DE CAPITAL | 606.00 | 0.00 | 6.00 | 400.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 606.00 | 0.00 | 6.00 | 400.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7101 | Active fixe | 606.00 | 0.00 | 6.00 | 400.00 | 200.00 | 0.00 | X | X | X |
| 710101 | Constructii | 606.00 | 0.00 | 6.00 | 400.00 | 200.00 | 0.00 | X | X | X |
| 660208 | Servicii de sanatate publica | 606.00 | 0.00 | 6.00 | 400.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6702 | Cultura, recreere si religie | 17.00 | 0.00 | 0.00 | 0.00 | 17.00 | 0.00 | 1.00 | 1.00 | 1.00 |
| 70 | CHELTUIELI DE CAPITAL | 17.00 | 0.00 | 0.00 | 0.00 | 17.00 | 0.00 | 1.00 | 1.00 | 1.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 17.00 | 0.00 | 0.00 | 0.00 | 17.00 | 0.00 | 1.00 | 1.00 | 1.00 |
| 7101 | Active fixe | 17.00 | 0.00 | 0.00 | 0.00 | 17.00 | 0.00 | X | X | X |
| 710101 | Constructii | 17.00 | 0.00 | 0.00 | 0.00 | 17.00 | 0.00 | X | X | X |
| 670203 | Servicii culturale | 17.00 | 0.00 | 0.00 | 0.00 | 17.00 | 0.00 | 1.00 | 1.00 | 1.00 |
| 67020307 | Camine culturale | 17.00 | 0.00 | 0.00 | 0.00 | 17.00 | 0.00 | 1.00 | 1.00 | 1.00 |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 3,174.34 | 0.00 | 1,371.34 | 602.00 | 601.00 | 600.00 | 0.50 | 0.50 | 0.50 |
| 7002 | Locuinte, servicii si dezvoltare publica | 3,173.84 | 0.00 | 1,371.34 | 602.00 | 600.50 | 600.00 | 0.00 | 0.00 | 0.00 |
| 01 | CHELTUIELI CURENTE | 3,170.84 | 0.00 | 1,368.84 | 602.00 | 600.00 | 600.00 | 0.00 | 0.00 | 0.00 |
| 58 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 | 3,170.84 | 0.00 | 1,368.84 | 602.00 | 600.00 | 600.00 | 0.00 | 0.00 | 0.00 |
| 5802 | Programe din Fondul Social European (FSE) | 3,170.84 | 0.00 | 1,368.84 | 602.00 | 600.00 | 600.00 | X | X | X |
| 580202 | Finantare externa nerambursabila | 3,170.84 | 0.00 | 1,368.84 | 602.00 | 600.00 | 600.00 | X | X | X |

| Cod | Denumire indicator | Buget 2020 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2021 | 2022 | 2023 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 70 | CHELTUIELI DE CAPITAL | 3.00 | 0.00 | 2.50 | 0.00 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 3.00 | 0.00 | 2.50 | 0.00 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7101 | Active fixe | 3.00 | 0.00 | 2.50 | 0.00 | 0.50 | 0.00 | X | X | X |
| 710101 | Constructii | 2.50 | 0.00 | 2.50 | 0.00 | 0.00 | 0.00 | X | X | X |
| 710130 | Alte active fixe | 0.50 | 0.00 | 0.00 | 0.00 | 0.50 | 0.00 | X | X | X |
| 700205 | Alimentare cu apa si amenajari hidrotehnice | 2.50 | 0.00 | 2.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 70020501 | Alimentare cu apa | 2.50 | 0.00 | 2.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 700206 | Iluminat public si electrificari rurale | 0.50 | 0.00 | 0.00 | 0.00 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 700250 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 3,170.84 | 0.00 | 1,368.84 | 602.00 | 600.00 | 600.00 | 0.00 | 0.00 | 0.00 |
| 7402 | Protectia mediului | 0.50 | 0.00 | 0.00 | 0.00 | 0.50 | 0.00 | 0.50 | 0.50 | 0.50 |
| 70 | CHELTUIELI DE CAPITAL | 0.50 | 0.00 | 0.00 | 0.00 | 0.50 | 0.00 | 0.50 | 0.50 | 0.50 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 0.50 | 0.00 | 0.00 | 0.00 | 0.50 | 0.00 | 0.50 | 0.50 | 0.50 |
| 7101 | Active fixe | 0.50 | 0.00 | 0.00 | 0.00 | 0.50 | 0.00 | X | X | X |
| 710101 | Constructii | 0.50 | 0.00 | 0.00 | 0.00 | 0.50 | 0.00 | X | X | X |
| 740206 | Canalizarea si tratarea apelor reziduale | 0.50 | 0.00 | 0.00 | 0.00 | 0.50 | 0.00 | 0.50 | 0.50 | 0.50 |
| 74020601 | Canalizarea si tratarea apelor reziduale | 0.50 | 0.00 | 0.00 | 0.00 | 0.50 | 0.00 | 0.50 | 0.50 | 0.50 |
| 740206010 1 | Canalizarea si tratarea apelor reziduale | 0.50 | 0.00 | 0.00 | 0.00 | 0.50 | 0.00 | 0.50 | 0.50 | 0.50 |
| 740206010 101 | Canalizarea si tratarea apelor reziduale | 0.50 | 0.00 | 0.00 | 0.00 | 0.50 | 0.00 | 0.50 | 0.50 | 0.50 |
| 7902 | Partea a V-a Actiuni economice | 9,631.75 | 0.00 | 3,732.03 | 2,066.92 | 1,969.50 | 1,863.30 | 204.77 | 19.77 | 24.77 |
| 8402 | Transporturi | 9,631.75 | 0.00 | 3,732.03 | 2,066.92 | 1,969.50 | 1,863.30 | 204.77 | 19.77 | 24.77 |
| 70 | CHELTUIELI DE CAPITAL | 9,631.75 | 0.00 | 3,732.03 | 2,066.92 | 1,969.50 | 1,863.30 | 204.77 | 19.77 | 24.77 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 9,631.75 | 0.00 | 3,732.03 | 2,066.92 | 1,969.50 | 1,863.30 | 204.77 | 19.77 | 24.77 |
| 7101 | Active fixe | 9,631.75 | 0.00 | 3,732.03 | 2,066.92 | 1,969.50 | 1,863.30 | X | X | X |
| 710101 | Constructii | 9,631.75 | 0.00 | 3,732.03 | 2,066.92 | 1,969.50 | 1,863.30 | X | X | X |
| 840203 | Transport rutier | 9,631.75 | 0.00 | 3,732.03 | 2,066.92 | 1,969.50 | 1,863.30 | 204.77 | 19.77 | 24.77 |
| 84020301 | Drumuri si poduri | 9,631.75 | 0.00 | 3,732.03 | 2,066.92 | 1,969.50 | 1,863.30 | 204.77 | 19.77 | 24.77 |
| 9602 | Rezerve, Excedent/Deficit | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9702 | Rezerve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9802 | Excedent | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 980297 | Excedentul sectiunii de dezvoltare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | Buget 2020 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Cod | Denumire indicator | Prevederi anuale | | Prevederi trimestriale | | | | 2021 | 2022 | 2023 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 9902 | Deficit | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 990297 | Deficitul sectiunii de dezvoltare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

**Conducatorul institutiei**
**VASILE ION**

**Conducatorul compartimentului financiar - contabil**
**GHEORGHE IOANA**