

Bugetul (sursa 02.A-Integral de la buget) de venituri pe capitole, subcapitole si paragrafe si cheltuieli pe capitole, subcapitole si paragrafe, pe titluri de cheltuieli, articole si alineate pe anul 2020 si estimari pe anii 2021 - 2023

Data 03.06.2020

- mii lei -

| Denumirea indicatorilor                                                                       | Cod indicator | Program aprobat | Din care credite bugetare destinate stingerii platilor restante | Program trimestrial 2020 |          |          |          | Estimari |          |          |
|-----------------------------------------------------------------------------------------------|---------------|-----------------|-----------------------------------------------------------------|--------------------------|----------|----------|----------|----------|----------|----------|
|                                                                                               |               |                 |                                                                 | Trim I                   | Trim II  | Trim III | Trim IV  | 2021     | 2022     | 2023     |
| TOTAL VENITURI (cod 00.02 + 00.15 + 00.16 + 00.17 + 45.02 + 46.02 + 48.02)                    | 00.01         | 14,249.00       | 0.00                                                            | 3,000.00                 | 2,579.00 | 4,104.00 | 4,566.00 | 6,267.00 | 5,992.00 | 6,154.00 |
| VENITURI PROPRII (00.02-11.02-37.02+00.15+00.16)                                              | 49.90         | 6,295.00        | 0.00                                                            | 1,655.00                 | 1,479.00 | 1,585.00 | 1,576.00 | 3,935.00 | 4,062.00 | 4,232.00 |
| I. VENITURI CURENTE (02)                                                                      | 00.02         | 7,875.00        | 0.00                                                            | 2,045.00                 | 2,014.00 | 1,904.00 | 1,912.00 | 6,247.00 | 5,972.00 | 6,134.00 |
| A. VENITURI FISCALE (02)                                                                      | 00.03         | 7,422.00        | 0.00                                                            | 1,974.00                 | 1,889.00 | 1,778.00 | 1,781.00 | 5,816.00 | 5,519.00 | 5,662.00 |
| A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL                                         | 00.04         | 4,617.00        | 0.00                                                            | 1,189.00                 | 1,050.00 | 1,188.00 | 1,190.00 | 2,221.00 | 2,267.00 | 2,353.00 |
| A12. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE                 | 00.06         | 4,617.00        | 0.00                                                            | 1,189.00                 | 1,050.00 | 1,188.00 | 1,190.00 | 2,221.00 | 2,267.00 | 2,353.00 |
| Impozit pe venit                                                                              | 03.02         | 6.00            | 0.00                                                            | 1.00                     | 2.00     | 1.00     | 2.00     | 6.00     | 6.00     | 7.00     |
| Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal     | 03.02.18      | 6.00            | 0.00                                                            | 1.00                     | 2.00     | 1.00     | 2.00     | 6.00     | 6.00     | 7.00     |
| Cote si sume defalcate din impozitul pe venit (se scad)                                       | 04.02         | 4,611.00        | 0.00                                                            | 1,188.00                 | 1,048.00 | 1,187.00 | 1,188.00 | 2,215.00 | 2,261.00 | 2,346.00 |
| Cote defalcate din impozitul pe venit(se scad)                                                | 04.02.01      | 716.00          | 0.00                                                            | 180.00                   | 177.00   | 179.00   | 180.00   | 730.00   | 740.00   | 745.00   |
| Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 04.02.04      | 3,614.00        | 0.00                                                            | 938.00                   | 800.00   | 938.00   | 938.00   | 1,485.00 | 1,521.00 | 1,601.00 |
| Sume repartizate din Fondul la Dispozitia Consiliului Judetean                                | 04.02.05      | 281.00          | 0.00                                                            | 70.00                    | 71.00    | 70.00    | 70.00    | 0.00     | 0.00     | 0.00     |
| A3. IMPOZITE SI TAXE PE PROPRIETATE                                                           | 00.09         | 733.00          | 0.00                                                            | 250.00                   | 178.00   | 172.00   | 133.00   | 767.00   | 800.00   | 838.00   |
| Impozite si taxe pe proprietate                                                               | 07.02         | 733.00          | 0.00                                                            | 250.00                   | 178.00   | 172.00   | 133.00   | 767.00   | 800.00   | 838.00   |
| Impozit si taxa pe cladiri                                                                    | 07.02.01      | 355.00          | 0.00                                                            | 115.00                   | 95.00    | 85.00    | 60.00    | 373.00   | 391.00   | 412.00   |
| Impozit pe cladiri de la persoane fizice *)                                                   | 07.02.01.01   | 250.00          | 0.00                                                            | 90.00                    | 70.00    | 60.00    | 30.00    | 263.00   | 276.00   | 290.00   |
| Impozit si taxa pe cladiri de la persoane juridice *)                                         | 07.02.01.02   | 105.00          | 0.00                                                            | 25.00                    | 25.00    | 25.00    | 30.00    | 110.00   | 115.00   | 122.00   |

|                                                                                                                                                                                            |             |          |      |        |        |        |        |          |          |          |
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| Impozit si taxa pe teren                                                                                                                                                                   | 07.02.02    | 303.00   | 0.00 | 117.00 | 65.00  | 69.00  | 52.00  | 319.00   | 334.00   | 351.00   |
| Impozit pe terenuri de la persoane fizice *)                                                                                                                                               | 07.02.02.01 | 77.00    | 0.00 | 30.00  | 13.00  | 16.00  | 18.00  | 81.00    | 85.00    | 89.00    |
| Impozit si taxa pe teren de la persoane juridice *)                                                                                                                                        | 07.02.02.02 | 10.00    | 0.00 | 2.00   | 2.00   | 3.00   | 3.00   | 11.00    | 11.00    | 12.00    |
| Impozit pe terenul din extravilan *)                                                                                                                                                       | 07.02.02.03 | 216.00   | 0.00 | 85.00  | 50.00  | 50.00  | 31.00  | 227.00   | 238.00   | 250.00   |
| Taxe judiciare de timbru si alte taxe de timbru                                                                                                                                            | 07.02.03    | 75.00    | 0.00 | 18.00  | 18.00  | 18.00  | 21.00  | 75.00    | 75.00    | 75.00    |
| A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII                                                                                                                                                 | 00.10       | 2,015.00 | 0.00 | 516.00 | 651.00 | 404.00 | 444.00 | 2,768.00 | 2,389.00 | 2,405.00 |
| Sume defalcate din TVA ( se scad )                                                                                                                                                         | 11.02       | 1,580.00 | 0.00 | 390.00 | 535.00 | 319.00 | 336.00 | 2,312.00 | 1,910.00 | 1,902.00 |
| Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti (se scad) | 11.02.02    | 935.00   | 0.00 | 260.00 | 247.00 | 215.00 | 213.00 | 1,377.00 | 1,385.00 | 1,391.00 |
| Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale (se scad)                                                                                                | 11.02.06    | 645.00   | 0.00 | 130.00 | 288.00 | 104.00 | 123.00 | 935.00   | 525.00   | 511.00   |
| Taxe pe servicii specifice                                                                                                                                                                 | 15.02       | 1.00     | 0.00 | 0.00   | 1.00   | 0.00   | 0.00   | 0.00     | 0.00     | 0.00     |
| Impozit pe spectacole                                                                                                                                                                      | 15.02.01    | 1.00     | 0.00 | 0.00   | 1.00   | 0.00   | 0.00   | 0.00     | 0.00     | 0.00     |
| Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati                                                                                           | 16.02       | 434.00   | 0.00 | 126.00 | 115.00 | 85.00  | 108.00 | 456.00   | 479.00   | 503.00   |
| Impozit pe mijloacele de transport                                                                                                                                                         | 16.02.02    | 372.00   | 0.00 | 110.00 | 100.00 | 70.00  | 92.00  | 391.00   | 411.00   | 431.00   |
| Impozit pe mijloacele de transport detinute de persoane fizice *)                                                                                                                          | 16.02.02.01 | 285.00   | 0.00 | 90.00  | 80.00  | 50.00  | 65.00  | 300.00   | 315.00   | 330.00   |
| Impozit pe mijloacele de transport detinute de persoane juridice *)                                                                                                                        | 16.02.02.02 | 87.00    | 0.00 | 20.00  | 20.00  | 20.00  | 27.00  | 91.00    | 96.00    | 101.00   |
| Taxe si tarife pentru eliberarea de licente si autorizatii de functionare                                                                                                                  | 16.02.03    | 62.00    | 0.00 | 16.00  | 15.00  | 15.00  | 16.00  | 65.00    | 68.00    | 72.00    |
| A6. ALTE IMPOZITE SI TAXE FISCALE                                                                                                                                                          | 00.11       | 57.00    | 0.00 | 19.00  | 10.00  | 14.00  | 14.00  | 60.00    | 63.00    | 66.00    |
| Alte impozite si taxe fiscale                                                                                                                                                              | 18.02       | 57.00    | 0.00 | 19.00  | 10.00  | 14.00  | 14.00  | 60.00    | 63.00    | 66.00    |
| Alte impozite si taxe                                                                                                                                                                      | 18.02.50    | 57.00    | 0.00 | 19.00  | 10.00  | 14.00  | 14.00  | 60.00    | 63.00    | 66.00    |
| C. VENITURI NEFISCALE                                                                                                                                                                      | 00.12       | 453.00   | 0.00 | 71.00  | 125.00 | 126.00 | 131.00 | 431.00   | 453.00   | 472.00   |
| C1. VENITURI DIN PROPRIETATE                                                                                                                                                               | 00.13       | 190.00   | 0.00 | 6.00   | 60.00  | 60.00  | 64.00  | 200.00   | 210.00   | 221.00   |
| Venituri din proprietate                                                                                                                                                                   | 30.02       | 190.00   | 0.00 | 6.00   | 60.00  | 60.00  | 64.00  | 200.00   | 210.00   | 221.00   |
| Venituri din concesiuni si inchirieri *)                                                                                                                                                   | 30.02.05    | 190.00   | 0.00 | 6.00   | 60.00  | 60.00  | 64.00  | 200.00   | 210.00   | 221.00   |
| Alte venituri din concesiuni si inchirieri de catre institutiile publice                                                                                                                   | 30.02.05.30 | 190.00   | 0.00 | 6.00   | 60.00  | 60.00  | 64.00  | 200.00   | 210.00   | 221.00   |
| C2. VANZARI DE BUNURI SI SERVICII                                                                                                                                                          | 00.14       | 263.00   | 0.00 | 65.00  | 65.00  | 66.00  | 67.00  | 231.00   | 243.00   | 251.00   |
| Venituri din prestari de servicii si alte activitati                                                                                                                                       | 33.02       | 8.00     | 0.00 | 2.00   | 2.00   | 2.00   | 2.00   | 8.00     | 8.00     | 8.00     |
| Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri                                                                                                               | 33.02.28    | 8.00     | 0.00 | 2.00   | 2.00   | 2.00   | 2.00   | 8.00     | 8.00     | 8.00     |

|                                                                                                                               |                 |                 |             |               |               |                 |                 |              |              |              |
|-------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------|-------------|---------------|---------------|-----------------|-----------------|--------------|--------------|--------------|
| Venituri din taxe administrative, eliberari permise                                                                           | 34.02           | 2.00            | 0.00        | 1.00          | 0.00          | 1.00            | 0.00            | 0.00         | 0.00         | 0.00         |
| Alte venituri din taxe administrative, eliberari permise                                                                      | 34.02.50        | 2.00            | 0.00        | 1.00          | 0.00          | 1.00            | 0.00            | 0.00         | 0.00         | 0.00         |
| Amenzi, penalitati si confiscari                                                                                              | 35.02           | 186.00          | 0.00        | 46.00         | 46.00         | 46.00           | 48.00           | 195.00       | 205.00       | 212.00       |
| Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale                                                  | 35.02.01        | 186.00          | 0.00        | 46.00         | 46.00         | 46.00           | 48.00           | 195.00       | 205.00       | 212.00       |
| Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate                                       | 35.02.01.02     | 186.00          | 0.00        | 46.00         | 46.00         | 46.00           | 48.00           | 195.00       | 205.00       | 212.00       |
| Diverse venituri                                                                                                              | 36.02           | 67.00           | 0.00        | 16.00         | 17.00         | 17.00           | 17.00           | 28.00        | 30.00        | 31.00        |
| Taxe speciale                                                                                                                 | 36.02.06        | 27.00           | 0.00        | 6.00          | 7.00          | 7.00            | 7.00            | 28.00        | 30.00        | 31.00        |
| Alte venituri                                                                                                                 | 36.02.50        | 40.00           | 0.00        | 10.00         | 10.00         | 10.00           | 10.00           | 0.00         | 0.00         | 0.00         |
| Transferuri voluntare, altele decat subventiile                                                                               | 37.02           | 0.00            | 0.00        | 0.00          | 0.00          | 0.00            | 0.00            | 0.00         | 0.00         | 0.00         |
| Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local                           | 37.02.03        | -329.00         | 0.00        | 0.00          | 0.00          | 0.00            | -329.00         | 0.00         | 0.00         | 0.00         |
| Varsaminte din sectiunea de functionare                                                                                       | 37.02.04        | 329.00          | 0.00        | 0.00          | 0.00          | 0.00            | 329.00          | 0.00         | 0.00         | 0.00         |
| <b>IV. SUBVENTII</b>                                                                                                          | <b>00.17</b>    | <b>2,179.00</b> | <b>0.00</b> | <b>455.00</b> | <b>365.00</b> | <b>400.00</b>   | <b>959.00</b>   | <b>20.00</b> | <b>20.00</b> | <b>20.00</b> |
| <b>Subventii de la bugetul de stat</b>                                                                                        | <b>42.02</b>    | <b>530.00</b>   | <b>0.00</b> | <b>255.00</b> | <b>265.00</b> | <b>0.00</b>     | <b>10.00</b>    | <b>20.00</b> | <b>20.00</b> | <b>20.00</b> |
| Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri                  | 42.02.34        | 15.00           | 0.00        | 5.00          | 0.00          | 0.00            | 10.00           | 20.00        | 20.00        | 20.00        |
| Finantarea Programului National de Dezvoltare Locala                                                                          | 42.02.65        | 515.00          | 0.00        | 250.00        | 265.00        | 0.00            | 0.00            | 0.00         | 0.00         | 0.00         |
| <b>Subventii de la alte administratii</b>                                                                                     | <b>43.02</b>    | <b>1,649.00</b> | <b>0.00</b> | <b>200.00</b> | <b>100.00</b> | <b>400.00</b>   | <b>949.00</b>   | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  |
| Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR 2014 – 2020                                             | 43.02.31        | 1,649.00        | 0.00        | 200.00        | 100.00        | 400.00          | 949.00          | 0.00         | 0.00         | 0.00         |
| <b>Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020</b> | <b>48.02</b>    | <b>4,195.00</b> | <b>0.00</b> | <b>500.00</b> | <b>200.00</b> | <b>1,800.00</b> | <b>1,695.00</b> | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  |
| <b>Fondul European Agricol de Dezvoltare Rurala (FEADR)</b>                                                                   | <b>48.02.04</b> | <b>4,195.00</b> | <b>0.00</b> | <b>500.00</b> | <b>200.00</b> | <b>1,800.00</b> | <b>1,695.00</b> | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  |
| Sume primite in contul platilor efectuate in anul curent                                                                      | 48.02.04.01     | 4,195.00        | 0.00        | 500.00        | 200.00        | 1,800.00        | 1,695.00        | 0.00         | 0.00         | 0.00         |

| Denumirea indicatorilor                                   | Cod indicator | Program aprobat | Din care credite bugetare destinate stingerii platilor restante | Program trimestrial 2020 |          |          |          | Estimari |          |          |
|-----------------------------------------------------------|---------------|-----------------|-----------------------------------------------------------------|--------------------------|----------|----------|----------|----------|----------|----------|
|                                                           |               |                 |                                                                 | Trim I                   | Trim II  | Trim III | Trim IV  | 2021     | 2022     | 2023     |
| TOTAL CHELTUIELI                                          |               | 20,849.00       | 0.00                                                            | 5,369.00                 | 5,284.00 | 5,589.00 | 4,607.00 | 6,267.00 | 5,992.00 | 6,154.00 |
| TITLUL I CHELTUIELI DE PERSONAL                           | 10            | 2,150.00        | 0.00                                                            | 576.00                   | 605.00   | 562.00   | 407.00   | 2,330.00 | 2,471.00 | 2,613.00 |
| Cheltuieli salariale in bani                              | 10.01         | 2,070.00        | 0.00                                                            | 562.00                   | 561.00   | 550.00   | 397.00   | 2,245.00 | 2,383.00 | 2,522.00 |
| Salarii de baza                                           | 10.01.01      | 1,876.00        | 0.00                                                            | 512.00                   | 512.00   | 502.00   | 350.00   | 2,042.00 | 2,168.00 | 2,297.00 |
| Indemnizatii platite unor persoane din afara unitatii     | 10.01.12      | 105.00          | 0.00                                                            | 27.00                    | 27.00    | 26.00    | 25.00    | 110.00   | 116.00   | 122.00   |
| Indemnizatie de hrana                                     | 10.01.17      | 89.00           | 0.00                                                            | 23.00                    | 22.00    | 22.00    | 22.00    | 93.00    | 99.00    | 103.00   |
| Contributii                                               | 10.03         | 49.00           | 0.00                                                            | 14.00                    | 13.00    | 12.00    | 10.00    | 53.00    | 56.00    | 59.00    |
| Contributia asiguratorie pentru munca                     | 10.03.07      | 49.00           | 0.00                                                            | 14.00                    | 13.00    | 12.00    | 10.00    | 53.00    | 56.00    | 59.00    |
| Cheltuieli salariale in natura                            | 10.02         | 31.00           | 0.00                                                            | 0.00                     | 31.00    | 0.00     | 0.00     | 32.00    | 32.00    | 32.00    |
| Tichete de vacanta                                        | 10.02.06      | 31.00           | 0.00                                                            | 0.00                     | 31.00    | 0.00     | 0.00     | 32.00    | 32.00    | 32.00    |
| TITLUL II BUNURI SI SERVICII                              | 20            | 4,298.00        | 0.00                                                            | 1,048.00                 | 1,060.00 | 1,069.00 | 1,121.00 | 2,889.00 | 2,433.00 | 2,413.00 |
| Bunuri si servicii                                        | 20.01         | 1,856.00        | 0.00                                                            | 614.00                   | 433.00   | 402.50   | 406.50   | 1,686.00 | 1,709.00 | 1,732.00 |
| Furnituri de birou                                        | 20.01.01      | 22.00           | 0.00                                                            | 10.50                    | 2.50     | 3.50     | 5.50     | 22.00    | 23.00    | 23.00    |
| Materiale pentru curatenie                                | 20.01.02      | 12.00           | 0.00                                                            | 3.50                     | 2.50     | 4.00     | 2.00     | 12.00    | 13.00    | 13.00    |
| Incalzit, Iluminat si forta motrica                       | 20.01.03      | 577.00          | 0.00                                                            | 222.00                   | 153.00   | 91.00    | 111.00   | 581.00   | 591.00   | 603.00   |
| Apa, canal si salubritate                                 | 20.01.04      | 89.00           | 0.00                                                            | 23.00                    | 23.00    | 22.00    | 21.00    | 89.00    | 90.00    | 90.00    |
| Carburanti si lubrifianti                                 | 20.01.05      | 90.00           | 0.00                                                            | 25.00                    | 25.00    | 20.00    | 20.00    | 90.00    | 90.00    | 90.00    |
| Piese de schimb                                           | 20.01.06      | 80.00           | 0.00                                                            | 20.00                    | 20.00    | 20.00    | 20.00    | 81.00    | 82.00    | 83.00    |
| Transport                                                 | 20.01.07      | 20.00           | 0.00                                                            | 10.00                    | 6.00     | 0.00     | 4.00     | 0.00     | 0.00     | 0.00     |
| Posta, telecomunicatii, radio, tv, internet               | 20.01.08      | 107.00          | 0.00                                                            | 27.00                    | 27.00    | 27.00    | 26.00    | 107.00   | 107.00   | 107.00   |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30      | 859.00          | 0.00                                                            | 273.00                   | 174.00   | 215.00   | 197.00   | 704.00   | 713.00   | 723.00   |
| Deplasari, detasari, transferari                          | 20.06         | 14.00           | 0.00                                                            | 3.00                     | 4.00     | 4.00     | 3.00     | 11.00    | 11.00    | 11.00    |
| Deplasari interne, detasari, transferari                  | 20.06.01      | 14.00           | 0.00                                                            | 3.00                     | 4.00     | 4.00     | 3.00     | 11.00    | 11.00    | 11.00    |
| Bunuri de natura obiectelor de inventar                   | 20.05         | 125.00          | 0.00                                                            | 17.00                    | 33.00    | 32.00    | 43.00    | 40.00    | 40.00    | 40.00    |
| Alte obiecte de inventar                                  | 20.05.30      | 125.00          | 0.00                                                            | 17.00                    | 33.00    | 32.00    | 43.00    | 40.00    | 40.00    | 40.00    |
| Carti, publicatii si materiale documentare                | 20.11         | 14.00           | 0.00                                                            | 7.00                     | 1.00     | 0.00     | 6.00     | 13.00    | 13.00    | 13.00    |

| Consultanta si expertiza                                                                                                                                       | 20.12         | 115.00          | 0.00                                                            | 40.00                    | 25.00    | 25.00    | 25.00    | 50.00    | 50.00  | 50.00    |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-----------------|-----------------------------------------------------------------|--------------------------|----------|----------|----------|----------|--------|----------|
| Pregatire profesionala                                                                                                                                         | 20.13         | 32.00           | 0.00                                                            | 7.00                     | 10.00    | 8.00     | 7.00     | 20.00    | 20.00  | 20.00    |
| Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere | 20.19         | 150.00          | 0.00                                                            | 20.00                    | 40.00    | 40.00    | 50.00    | 100.00   | 100.00 | 100.00   |
| Alte cheltuieli                                                                                                                                                | 20.30         | 84.00           | 0.00                                                            | 21.00                    | 21.00    | 21.00    | 21.00    | 82.00    | 83.00  | 83.00    |
| Reclama si publicitate                                                                                                                                         | 20.30.01      | 60.00           | 0.00                                                            | 15.00                    | 15.00    | 15.00    | 15.00    | 62.00    | 63.00  | 63.00    |
| Prime de asigurare non-viata                                                                                                                                   | 20.30.03      | 20.00           | 0.00                                                            | 5.00                     | 5.00     | 5.00     | 5.00     | 20.00    | 20.00  | 20.00    |
| Chirii                                                                                                                                                         | 20.30.04      | 4.00            | 0.00                                                            | 1.00                     | 1.00     | 1.00     | 1.00     | 0.00     | 0.00   | 0.00     |
| TITLUL IX ASISTENTA SOCIALA                                                                                                                                    | 57            | 833.00          | 0.00                                                            | 314.00                   | 276.00   | 226.00   | 17.00    | 948.00   | 988.00 | 1,028.00 |
| Ajutoare sociale                                                                                                                                               | 57.02         | 833.00          | 0.00                                                            | 314.00                   | 276.00   | 226.00   | 17.00    | 948.00   | 988.00 | 1,028.00 |
| Ajutoare sociale in numerar                                                                                                                                    | 57.02.01      | 830.00          | 0.00                                                            | 313.00                   | 275.00   | 225.00   | 17.00    | 945.00   | 985.00 | 1,025.00 |
| Tichete de cresa                                                                                                                                               | 57.02.03      | 3.00            | 0.00                                                            | 1.00                     | 1.00     | 1.00     | 0.00     | 3.00     | 3.00   | 3.00     |
| TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020                                                        | 58            | 6,399.00        | 0.00                                                            | 1,415.00                 | 1,335.00 | 1,835.00 | 1,814.00 | 0.00     | 0.00   | 0.00     |
| Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)                                                                                              | 58.04         | 6,399.00        | 0.00                                                            | 1,415.00                 | 1,335.00 | 1,835.00 | 1,814.00 | 0.00     | 0.00   | 0.00     |
| Finanțarea externă nerambursabilă                                                                                                                              | 58.04.02      | 5,063.00        | 0.00                                                            | 1,100.00                 | 1,100.00 | 1,400.00 | 1,463.00 | 0.00     | 0.00   | 0.00     |
| Cheltuieli neeligibile                                                                                                                                         | 58.04.03      | 1,336.00        | 0.00                                                            | 315.00                   | 235.00   | 435.00   | 351.00   | 0.00     | 0.00   | 0.00     |
| TITLUL XI ALTE CHELTUIELI                                                                                                                                      | 59            | 280.00          | 0.00                                                            | 112.00                   | 73.00    | 47.00    | 48.00    | 100.00   | 100.00 | 100.00   |
| Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat                                                               | 59.20         | 160.00          | 0.00                                                            | 50.00                    | 50.00    | 30.00    | 30.00    | 0.00     | 0.00   | 0.00     |
| TITLUL XIII ACTIVE NEFINANCIARE (71.01+71.02)                                                                                                                  | 71            | 6,889.00        | 0.00                                                            | 1,904.00                 | 1,935.00 | 1,850.00 | 1,200.00 | 0.00     | 0.00   | 0.00     |
| Active fixe                                                                                                                                                    | 71.01         | 6,889.00        | 0.00                                                            | 1,904.00                 | 1,935.00 | 1,850.00 | 1,200.00 | 0.00     | 0.00   | 0.00     |
| Constructii                                                                                                                                                    | 71.01.01      | 5,113.00        | 0.00                                                            | 938.00                   | 1,470.00 | 1,555.00 | 1,150.00 | 0.00     | 0.00   | 0.00     |
| Masini, echipamente si mijloace de transport                                                                                                                   | 71.01.02      | 600.00          | 0.00                                                            | 500.00                   | 100.00   | 0.00     | 0.00     | 0.00     | 0.00   | 0.00     |
| Mobilier, aparatura birotica si alte active corporale                                                                                                          | 71.01.03      | 96.00           | 0.00                                                            | 16.00                    | 30.00    | 40.00    | 10.00    | 0.00     | 0.00   | 0.00     |
| Alte active fixe                                                                                                                                               | 71.01.30      | 1,080.00        | 0.00                                                            | 450.00                   | 335.00   | 255.00   | 40.00    | 0.00     | 0.00   | 0.00     |
| Denumirea indicatorilor                                                                                                                                        | Cod indicator | Program aprobat | Din care credite bugetare destinate stingerii platilor restante | Program trimestrial 2020 |          |          |          | Estimari |        |          |
|                                                                                                                                                                |               |                 |                                                                 | Trim I                   | Trim II  | Trim III | Trim IV  | 2021     | 2022   | 2023     |

|                                                                                                                                                                |          |          |      |        |          |        |        |          |          |          |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------|------|--------|----------|--------|--------|----------|----------|----------|
| Partea I-a SERVICII PUBLICE GENERALE                                                                                                                           | 50.02    | 3,580.00 | 0.00 | 850.00 | 1,020.00 | 989.00 | 721.00 | 2,812.00 | 2,910.00 | 3,013.00 |
| Autoritati publice si actiuni externe                                                                                                                          | 51.02    | 3,580.00 | 0.00 | 850.00 | 1,020.00 | 989.00 | 721.00 | 2,812.00 | 2,910.00 | 3,013.00 |
| TITLUL I CHELTUIELI DE PERSONAL                                                                                                                                | 10       | 1,796.00 | 0.00 | 458.00 | 487.00   | 457.00 | 394.00 | 1,885.00 | 1,978.00 | 2,076.00 |
| Cheltuieli salariale in bani                                                                                                                                   | 10.01    | 1,727.00 | 0.00 | 448.00 | 448.00   | 447.00 | 384.00 | 1,813.00 | 1,904.00 | 2,000.00 |
| Salarii de baza                                                                                                                                                | 10.01.01 | 1,538.00 | 0.00 | 400.00 | 400.00   | 400.00 | 338.00 | 1,615.00 | 1,695.00 | 1,781.00 |
| Indemnizatii platite unor persoane din afara unitatii                                                                                                          | 10.01.12 | 105.00   | 0.00 | 27.00  | 27.00    | 26.00  | 25.00  | 110.00   | 116.00   | 122.00   |
| Indemnizatie de hrana                                                                                                                                          | 10.01.17 | 84.00    | 0.00 | 21.00  | 21.00    | 21.00  | 21.00  | 88.00    | 93.00    | 97.00    |
| Cheltuieli salariale in natura                                                                                                                                 | 10.02    | 29.00    | 0.00 | 0.00   | 29.00    | 0.00   | 0.00   | 30.00    | 30.00    | 30.00    |
| Tichete de vacanta                                                                                                                                             | 10.02.06 | 29.00    | 0.00 | 0.00   | 29.00    | 0.00   | 0.00   | 30.00    | 30.00    | 30.00    |
| Contributii                                                                                                                                                    | 10.03    | 40.00    | 0.00 | 10.00  | 10.00    | 10.00  | 10.00  | 42.00    | 44.00    | 46.00    |
| Contributia asiguratorie pentru munca                                                                                                                          | 10.03.07 | 40.00    | 0.00 | 10.00  | 10.00    | 10.00  | 10.00  | 42.00    | 44.00    | 46.00    |
| TITLUL II BUNURI SI SERVICII                                                                                                                                   | 20       | 1,264.00 | 0.00 | 317.00 | 323.00   | 307.00 | 317.00 | 927.00   | 932.00   | 937.00   |
| Bunuri si servicii                                                                                                                                             | 20.01    | 740.00   | 0.00 | 223.00 | 164.00   | 151.00 | 202.00 | 644.00   | 648.00   | 653.00   |
| Furnituri de birou                                                                                                                                             | 20.01.01 | 20.00    | 0.00 | 10.00  | 2.00     | 3.00   | 5.00   | 20.00    | 20.00    | 20.00    |
| Materiale pentru curatenie                                                                                                                                     | 20.01.02 | 10.00    | 0.00 | 3.00   | 2.00     | 3.00   | 2.00   | 10.00    | 10.00    | 10.00    |
| Incalzit, iluminat si forta motrica                                                                                                                            | 20.01.03 | 80.00    | 0.00 | 30.00  | 20.00    | 10.00  | 20.00  | 84.00    | 88.00    | 93.00    |
| Carburanti si lubrifianti                                                                                                                                      | 20.01.05 | 90.00    | 0.00 | 25.00  | 25.00    | 20.00  | 20.00  | 90.00    | 90.00    | 90.00    |
| Piese de schimb                                                                                                                                                | 20.01.06 | 40.00    | 0.00 | 10.00  | 10.00    | 10.00  | 10.00  | 40.00    | 40.00    | 40.00    |
| Posta, telecomunicatii, radio, tv, internet                                                                                                                    | 20.01.08 | 100.00   | 0.00 | 25.00  | 25.00    | 25.00  | 25.00  | 100.00   | 100.00   | 100.00   |
| Alte bunuri si servicii pentru intretinere si functionare                                                                                                      | 20.01.30 | 400.00   | 0.00 | 120.00 | 80.00    | 80.00  | 120.00 | 300.00   | 300.00   | 300.00   |
| Reparatii curente                                                                                                                                              | 20.02    | 100.00   | 0.00 | 10.00  | 40.00    | 50.00  | 0.00   | 0.00     | 0.00     | 0.00     |
| Bunuri de natura obiectelor de inventar                                                                                                                        | 20.05    | 50.00    | 0.00 | 10.00  | 20.00    | 10.00  | 10.00  | 20.00    | 20.00    | 20.00    |
| Alte obiecte de inventar                                                                                                                                       | 20.05.30 | 50.00    | 0.00 | 10.00  | 20.00    | 10.00  | 10.00  | 20.00    | 20.00    | 20.00    |
| Deplasari, detasari, transferari                                                                                                                               | 20.06    | 10.00    | 0.00 | 2.00   | 3.00     | 3.00   | 2.00   | 7.00     | 7.00     | 7.00     |
| Deplasari interne, detasari, transferari                                                                                                                       | 20.06.01 | 10.00    | 0.00 | 2.00   | 3.00     | 3.00   | 2.00   | 7.00     | 7.00     | 7.00     |
| Carti, publicatii si materiale documentare                                                                                                                     | 20.11    | 4.00     | 0.00 | 2.00   | 1.00     | 0.00   | 1.00   | 4.00     | 4.00     | 4.00     |
| Consultanta si expertiza                                                                                                                                       | 20.12    | 100.00   | 0.00 | 25.00  | 25.00    | 25.00  | 25.00  | 50.00    | 50.00    | 50.00    |
| Pregatire profesionala                                                                                                                                         | 20.13    | 30.00    | 0.00 | 5.00   | 10.00    | 8.00   | 7.00   | 20.00    | 20.00    | 20.00    |
| Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere | 20.19    | 150.00   | 0.00 | 20.00  | 40.00    | 40.00  | 50.00  | 100.00   | 100.00   | 100.00   |
| Alte cheltuieli                                                                                                                                                | 20.30    | 80.00    | 0.00 | 20.00  | 20.00    | 20.00  | 20.00  | 82.00    | 83.00    | 83.00    |

|                                                                                                         |                    |                 |             |                 |                 |                 |               |                 |                 |                 |
|---------------------------------------------------------------------------------------------------------|--------------------|-----------------|-------------|-----------------|-----------------|-----------------|---------------|-----------------|-----------------|-----------------|
| Reclama si publicitate                                                                                  | 20.30.01           | 60.00           | 0.00        | 15.00           | 15.00           | 15.00           | 15.00         | 62.00           | 63.00           | 63.00           |
| Prime de asigurare non-viata                                                                            | 20.30.03           | 20.00           | 0.00        | 5.00            | 5.00            | 5.00            | 5.00          | 20.00           | 20.00           | 20.00           |
| TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58                 | 15.00           | 0.00        | 15.00           | 0.00            | 0.00            | 0.00          | 0.00            | 0.00            | 0.00            |
| Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)                                       | 58.04              | 15.00           | 0.00        | 15.00           | 0.00            | 0.00            | 0.00          | 0.00            | 0.00            | 0.00            |
| Cheltuieli neeligibile                                                                                  | 58.04.03           | 15.00           | 0.00        | 15.00           | 0.00            | 0.00            | 0.00          | 0.00            | 0.00            | 0.00            |
| TITLUL XIII ACTIVE NEFINANCIARE (71.01+71.02)                                                           | 71                 | 505.00          | 0.00        | 60.00           | 210.00          | 225.00          | 10.00         | 0.00            | 0.00            | 0.00            |
| Active fixe                                                                                             | 71.01              | 505.00          | 0.00        | 60.00           | 210.00          | 225.00          | 10.00         | 0.00            | 0.00            | 0.00            |
| Masini, echipamente si mijloace de transport                                                            | 71.01.02           | 100.00          | 0.00        | 0.00            | 100.00          | 0.00            | 0.00          | 0.00            | 0.00            | 0.00            |
| Mobilier, aparatura birotica si alte active corporale                                                   | 71.01.03           | 60.00           | 0.00        | 10.00           | 30.00           | 10.00           | 10.00         | 0.00            | 0.00            | 0.00            |
| Alte active fixe                                                                                        | 71.01.30           | 345.00          | 0.00        | 50.00           | 80.00           | 215.00          | 0.00          | 0.00            | 0.00            | 0.00            |
| <b>Autoritati executive si legislative</b>                                                              | <b>51.02.01</b>    | <b>3,580.00</b> | <b>0.00</b> | <b>850.00</b>   | <b>1,020.00</b> | <b>989.00</b>   | <b>721.00</b> | <b>2,812.00</b> | <b>2,910.00</b> | <b>3,013.00</b> |
| <b>Autoritati executive</b>                                                                             | <b>51.02.01.03</b> | <b>3,580.00</b> | <b>0.00</b> | <b>850.00</b>   | <b>1,020.00</b> | <b>989.00</b>   | <b>721.00</b> | <b>2,812.00</b> | <b>2,910.00</b> | <b>3,013.00</b> |
| <b>Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA</b>                                     | <b>59.02</b>       | <b>10.00</b>    | <b>0.00</b> | <b>2.00</b>     | <b>3.00</b>     | <b>3.00</b>     | <b>2.00</b>   | <b>10.00</b>    | <b>10.00</b>    | <b>10.00</b>    |
| <b>Ordine publica si siguranta nationala</b>                                                            | <b>61.02</b>       | <b>10.00</b>    | <b>0.00</b> | <b>2.00</b>     | <b>3.00</b>     | <b>3.00</b>     | <b>2.00</b>   | <b>10.00</b>    | <b>10.00</b>    | <b>10.00</b>    |
| TITLUL II BUNURI SI SERVICII                                                                            | 20                 | 10.00           | 0.00        | 2.00            | 3.00            | 3.00            | 2.00          | 10.00           | 10.00           | 10.00           |
| Bunuri si servicii                                                                                      | 20.01              | 10.00           | 0.00        | 2.00            | 3.00            | 3.00            | 2.00          | 10.00           | 10.00           | 10.00           |
| Alte bunuri si servicii pentru intretinere si functionare                                               | 20.01.30           | 10.00           | 0.00        | 2.00            | 3.00            | 3.00            | 2.00          | 10.00           | 10.00           | 10.00           |
| <b>Protectie civila si protectie contra incendiilor</b>                                                 | <b>61.02.05</b>    | <b>10.00</b>    | <b>0.00</b> | <b>2.00</b>     | <b>3.00</b>     | <b>3.00</b>     | <b>2.00</b>   | <b>10.00</b>    | <b>10.00</b>    | <b>10.00</b>    |
| <b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE</b>                                                       | <b>63.02</b>       | <b>5,644.00</b> | <b>0.00</b> | <b>1,699.00</b> | <b>1,815.00</b> | <b>1,394.50</b> | <b>735.50</b> | <b>2,017.00</b> | <b>2,123.00</b> | <b>2,224.00</b> |
| <b>Invatamant</b>                                                                                       | <b>65.02</b>       | <b>546.00</b>   | <b>0.00</b> | <b>298.00</b>   | <b>214.00</b>   | <b>22.50</b>    | <b>11.50</b>  | <b>226.00</b>   | <b>233.00</b>   | <b>239.00</b>   |
| TITLUL II BUNURI SI SERVICII                                                                            | 20                 | 543.00          | 0.00        | 297.00          | 213.00          | 21.50           | 11.50         | 223.00          | 230.00          | 236.00          |
| Reparatii curente                                                                                       | 20.02              | 243.00          | 0.00        | 110.00          | 133.00          | 0.00            | 0.00          | 0.00            | 0.00            | 0.00            |
| Bunuri si servicii                                                                                      | 20.01              | 289.00          | 0.00        | 179.00          | 79.00           | 20.50           | 10.50         | 215.00          | 222.00          | 228.00          |
| Furnituri de birou                                                                                      | 20.01.01           | 2.00            | 0.00        | 0.50            | 0.50            | 0.50            | 0.50          | 2.00            | 3.00            | 3.00            |
| Materiale pentru curatenie                                                                              | 20.01.02           | 2.00            | 0.00        | 0.50            | 0.50            | 1.00            | 0.00          | 2.00            | 3.00            | 3.00            |
| Incalzit, Iluminat si forta motrica                                                                     | 20.01.03           | 150.00          | 0.00        | 100.00          | 50.00           | 0.00            | 0.00          | 150.00          | 154.00          | 160.00          |
| Apa, canal si salubritate                                                                               | 20.01.04           | 9.00            | 0.00        | 3.00            | 3.00            | 2.00            | 1.00          | 9.00            | 10.00           | 10.00           |
| Transport                                                                                               | 20.01.07           | 20.00           | 0.00        | 10.00           | 6.00            | 0.00            | 4.00          | 0.00            | 0.00            | 0.00            |

|                                                                                                         |                    |                 |             |               |                 |                 |               |               |               |               |
|---------------------------------------------------------------------------------------------------------|--------------------|-----------------|-------------|---------------|-----------------|-----------------|---------------|---------------|---------------|---------------|
| Posta, telecomunicatii, radio, tv, internet                                                             | 20.01.08           | 7.00            | 0.00        | 2.00          | 2.00            | 2.00            | 1.00          | 7.00          | 7.00          | 7.00          |
| Alte bunuri si servicii pentru intretinere si functionare                                               | 20.01.30           | 99.00           | 0.00        | 63.00         | 17.00           | 15.00           | 4.00          | 45.00         | 45.00         | 45.00         |
| Deplasari, detasari, transferari                                                                        | 20.06              | 4.00            | 0.00        | 1.00          | 1.00            | 1.00            | 1.00          | 4.00          | 4.00          | 4.00          |
| Deplasari interne, detasari, transferari                                                                | 20.06.01           | 4.00            | 0.00        | 1.00          | 1.00            | 1.00            | 1.00          | 4.00          | 4.00          | 4.00          |
| Carti, publicatii si materiale documentare                                                              | 20.11              | 5.00            | 0.00        | 5.00          | 0.00            | 0.00            | 0.00          | 4.00          | 4.00          | 4.00          |
| Pregatire profesionala                                                                                  | 20.13              | 2.00            | 0.00        | 2.00          | 0.00            | 0.00            | 0.00          | 0.00          | 0.00          | 0.00          |
| TITLUL IX ASISTENTA SOCIALA                                                                             | 57                 | 3.00            | 0.00        | 1.00          | 1.00            | 1.00            | 0.00          | 3.00          | 3.00          | 3.00          |
| Ajutoare sociale                                                                                        | 57.02              | 3.00            | 0.00        | 1.00          | 1.00            | 1.00            | 0.00          | 3.00          | 3.00          | 3.00          |
| Tichete de cresa                                                                                        | 57.02.03           | 3.00            | 0.00        | 1.00          | 1.00            | 1.00            | 0.00          | 3.00          | 3.00          | 3.00          |
| <b>invatamânt prescolar si primar</b>                                                                   | <b>65.02.03</b>    | <b>50.00</b>    | <b>0.00</b> | <b>50.00</b>  | <b>0.00</b>     | <b>0.00</b>     | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>   |
| <b>invatamânt prescolar</b>                                                                             | <b>65.02.03.01</b> | <b>50.00</b>    | <b>0.00</b> | <b>50.00</b>  | <b>0.00</b>     | <b>0.00</b>     | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>   |
| <b>invatamânt secundar</b>                                                                              | <b>65.02.04</b>    | <b>360.00</b>   | <b>0.00</b> | <b>247.00</b> | <b>80.00</b>    | <b>21.50</b>    | <b>11.50</b>  | <b>223.00</b> | <b>230.00</b> | <b>236.00</b> |
| <b>invatamânt secundar inferior</b>                                                                     | <b>65.02.04.01</b> | <b>360.00</b>   | <b>0.00</b> | <b>247.00</b> | <b>80.00</b>    | <b>21.50</b>    | <b>11.50</b>  | <b>223.00</b> | <b>230.00</b> | <b>236.00</b> |
| <b>Alte cheltuieli in domeniul invatamântului</b>                                                       | <b>65.02.50</b>    | <b>136.00</b>   | <b>0.00</b> | <b>1.00</b>   | <b>134.00</b>   | <b>1.00</b>     | <b>0.00</b>   | <b>3.00</b>   | <b>3.00</b>   | <b>3.00</b>   |
| <b>Sanatate</b>                                                                                         | <b>66.02</b>       | <b>7.00</b>     | <b>0.00</b> | <b>3.00</b>   | <b>1.00</b>     | <b>1.00</b>     | <b>2.00</b>   | <b>8.00</b>   | <b>8.00</b>   | <b>9.00</b>   |
| TITLUL II BUNURI SI SERVICII                                                                            | 20                 | 7.00            | 0.00        | 3.00          | 1.00            | 1.00            | 2.00          | 8.00          | 8.00          | 9.00          |
| Bunuri si servicii                                                                                      | 20.01              | 7.00            | 0.00        | 3.00          | 1.00            | 1.00            | 2.00          | 8.00          | 8.00          | 9.00          |
| Incalzit, Iluminat si forta motrica                                                                     | 20.01.03           | 7.00            | 0.00        | 3.00          | 1.00            | 1.00            | 2.00          | 8.00          | 8.00          | 9.00          |
| <b>Alte cheltuieli in domeniu sanatatii</b>                                                             | <b>66.02.50</b>    | <b>7.00</b>     | <b>0.00</b> | <b>3.00</b>   | <b>1.00</b>     | <b>1.00</b>     | <b>2.00</b>   | <b>8.00</b>   | <b>8.00</b>   | <b>9.00</b>   |
| <b>Alte institutii si actiuni sanitare</b>                                                              | <b>66.02.50.50</b> | <b>7.00</b>     | <b>0.00</b> | <b>3.00</b>   | <b>1.00</b>     | <b>1.00</b>     | <b>2.00</b>   | <b>8.00</b>   | <b>8.00</b>   | <b>9.00</b>   |
| <b>Cultura, recreere si religie</b>                                                                     | <b>67.02</b>       | <b>3,964.00</b> | <b>0.00</b> | <b>982.00</b> | <b>1,222.00</b> | <b>1,055.00</b> | <b>705.00</b> | <b>452.00</b> | <b>467.00</b> | <b>480.00</b> |
| TITLUL I CHELTUIELI DE PERSONAL                                                                         | 10                 | 57.00           | 0.00        | 15.00         | 15.00           | 14.00           | 13.00         | 59.00         | 63.00         | 66.00         |
| Cheltuieli salariale in bani                                                                            | 10.01              | 53.00           | 0.00        | 14.00         | 13.00           | 13.00           | 13.00         | 55.00         | 59.00         | 62.00         |
| Salarii de baza                                                                                         | 10.01.01           | 48.00           | 0.00        | 12.00         | 12.00           | 12.00           | 12.00         | 50.00         | 53.00         | 56.00         |
| Indemnizatie de hrana                                                                                   | 10.01.17           | 5.00            | 0.00        | 2.00          | 1.00            | 1.00            | 1.00          | 5.00          | 6.00          | 6.00          |
| Cheltuieli salariale in natura                                                                          | 10.02              | 2.00            | 0.00        | 0.00          | 2.00            | 0.00            | 0.00          | 2.00          | 2.00          | 2.00          |
| Tichete de vacanta                                                                                      | 10.02.06           | 2.00            | 0.00        | 0.00          | 2.00            | 0.00            | 0.00          | 2.00          | 2.00          | 2.00          |
| Contributii                                                                                             | 10.03              | 2.00            | 0.00        | 1.00          | 0.00            | 1.00            | 0.00          | 2.00          | 2.00          | 2.00          |
| Contributia asiguratorie pentru munca                                                                   | 10.03.07           | 2.00            | 0.00        | 1.00          | 0.00            | 1.00            | 0.00          | 2.00          | 2.00          | 2.00          |
| TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58                 | 2,471.00        | 0.00        | 630.00        | 635.00          | 635.00          | 571.00        | 0.00          | 0.00          | 0.00          |



|                                                                                                  |                    |                 |             |               |               |               |               |               |               |               |
|--------------------------------------------------------------------------------------------------|--------------------|-----------------|-------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)                                | 58.04              | 2,471.00        | 0.00        | 630.00        | 635.00        | 635.00        | 571.00        | 0.00          | 0.00          | 0.00          |
| Finanțarea externă nerambursabilă                                                                | 58.04.02           | 2,337.00        | 0.00        | 600.00        | 600.00        | 600.00        | 537.00        | 0.00          | 0.00          | 0.00          |
| Cheltuieli neeligibile                                                                           | 58.04.03           | 134.00          | 0.00        | 30.00         | 35.00         | 35.00         | 34.00         | 0.00          | 0.00          | 0.00          |
| TITLUL II BUNURI SI SERVICII                                                                     | 20                 | 340.00          | 0.00        | 69.00         | 74.00         | 124.00        | 73.00         | 293.00        | 304.00        | 314.00        |
| Bunuri si servicii                                                                               | 20.01              | 290.00          | 0.00        | 62.00         | 61.00         | 102.00        | 65.00         | 288.00        | 299.00        | 309.00        |
| Incalzit, Iluminat si forta motrica                                                              | 20.01.03           | 40.00           | 0.00        | 14.00         | 7.00          | 5.00          | 14.00         | 39.00         | 41.00         | 41.00         |
| Alte bunuri si servicii pentru intretinere si functionare                                        | 20.01.30           | 250.00          | 0.00        | 48.00         | 54.00         | 97.00         | 51.00         | 249.00        | 258.00        | 268.00        |
| Bunuri de natura obiectelor de inventar                                                          | 20.05              | 45.00           | 0.00        | 7.00          | 13.00         | 22.00         | 3.00          | 0.00          | 0.00          | 0.00          |
| Alte obiecte de inventar                                                                         | 20.05.30           | 45.00           | 0.00        | 7.00          | 13.00         | 22.00         | 3.00          | 0.00          | 0.00          | 0.00          |
| Carti, publicatii si materiale documentare                                                       | 20.11              | 5.00            | 0.00        | 0.00          | 0.00          | 0.00          | 5.00          | 5.00          | 5.00          | 5.00          |
| TITLUL XIII ACTIVE NEFINANCIARE (71.01+71.02)                                                    | 71                 | 816.00          | 0.00        | 156.00        | 425.00        | 235.00        | 0.00          | 0.00          | 0.00          | 0.00          |
| Active fixe                                                                                      | 71.01              | 816.00          | 0.00        | 156.00        | 425.00        | 235.00        | 0.00          | 0.00          | 0.00          | 0.00          |
| Constructii                                                                                      | 71.01.01           | 710.00          | 0.00        | 150.00        | 355.00        | 205.00        | 0.00          | 0.00          | 0.00          | 0.00          |
| Mobilier, aparatura birotica si alte active corporale                                            | 71.01.03           | 36.00           | 0.00        | 6.00          | 0.00          | 30.00         | 0.00          | 0.00          | 0.00          | 0.00          |
| Alte active fixe                                                                                 | 71.01.30           | 70.00           | 0.00        | 0.00          | 70.00         | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          |
| TITLUL XI ALTE CHELTUIELI                                                                        | 59                 | 280.00          | 0.00        | 112.00        | 73.00         | 47.00         | 48.00         | 100.00        | 100.00        | 100.00        |
| Asociatii si fundatii                                                                            | 59.11              | 70.00           | 0.00        | 50.00         | 10.00         | 5.00          | 5.00          | 50.00         | 50.00         | 50.00         |
| Sustinerea cultelor                                                                              | 59.12              | 50.00           | 0.00        | 12.00         | 13.00         | 12.00         | 13.00         | 50.00         | 50.00         | 50.00         |
| Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat | 59.20              | 160.00          | 0.00        | 50.00         | 50.00         | 30.00         | 30.00         | 0.00          | 0.00          | 0.00          |
| <b>Servicii culturale</b>                                                                        | <b>67.02.03</b>    | <b>2,735.00</b> | <b>0.00</b> | <b>682.00</b> | <b>686.00</b> | <b>731.00</b> | <b>636.00</b> | <b>273.00</b> | <b>286.00</b> | <b>299.00</b> |
| <b>Biblioteci publice comunale, orasenesti, municipale</b>                                       | <b>67.02.03.02</b> | <b>5.00</b>     | <b>0.00</b> | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>   | <b>5.00</b>   | <b>5.00</b>   | <b>5.00</b>   | <b>5.00</b>   |
| <b>Camine culturale</b>                                                                          | <b>67.02.03.07</b> | <b>2,545.00</b> | <b>0.00</b> | <b>650.00</b> | <b>653.00</b> | <b>651.00</b> | <b>591.00</b> | <b>74.00</b>  | <b>78.00</b>  | <b>81.00</b>  |
| <b>Centre pentru conservarea si promovarea culturii traditionale</b>                             | <b>67.02.03.08</b> | <b>5.00</b>     | <b>0.00</b> | <b>2.00</b>   | <b>3.00</b>   | <b>0.00</b>   | <b>0.00</b>   | <b>5.00</b>   | <b>5.00</b>   | <b>5.00</b>   |
| <b>Alte servicii culturale</b>                                                                   | <b>67.02.03.30</b> | <b>180.00</b>   | <b>0.00</b> | <b>30.00</b>  | <b>30.00</b>  | <b>80.00</b>  | <b>40.00</b>  | <b>189.00</b> | <b>198.00</b> | <b>208.00</b> |
| <b>Servicii recreative si sportive</b>                                                           | <b>67.02.05</b>    | <b>1,086.00</b> | <b>0.00</b> | <b>227.00</b> | <b>509.00</b> | <b>303.00</b> | <b>47.00</b>  | <b>71.00</b>  | <b>72.00</b>  | <b>72.00</b>  |
| <b>Sport</b>                                                                                     | <b>67.02.05.01</b> | <b>371.00</b>   | <b>0.00</b> | <b>69.00</b>  | <b>160.00</b> | <b>104.00</b> | <b>38.00</b>  | <b>36.00</b>  | <b>37.00</b>  | <b>37.00</b>  |
| <b>Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement</b>            | <b>67.02.05.03</b> | <b>715.00</b>   | <b>0.00</b> | <b>158.00</b> | <b>349.00</b> | <b>199.00</b> | <b>9.00</b>   | <b>35.00</b>  | <b>35.00</b>  | <b>35.00</b>  |
| <b>Servicii religioase</b>                                                                       | <b>67.02.06</b>    | <b>73.00</b>    | <b>0.00</b> | <b>23.00</b>  | <b>17.00</b>  | <b>16.00</b>  | <b>17.00</b>  | <b>58.00</b>  | <b>59.00</b>  | <b>59.00</b>  |
| <b>Alte servicii in domeniile culturii, recreerii si religiei</b>                                | <b>67.02.50</b>    | <b>70.00</b>    | <b>0.00</b> | <b>50.00</b>  | <b>10.00</b>  | <b>5.00</b>   | <b>5.00</b>   | <b>50.00</b>  | <b>50.00</b>  | <b>50.00</b>  |

|                                                                      |             |          |      |        |        |        |        |          |          |          |
|----------------------------------------------------------------------|-------------|----------|------|--------|--------|--------|--------|----------|----------|----------|
| Asigurari si asistenta sociala                                       | 68.02       | 1,127.00 | 0.00 | 416.00 | 378.00 | 316.00 | 17.00  | 1,331.00 | 1,415.00 | 1,496.00 |
| TITLUL I CHELTUIELI DE PERSONAL                                      | 10          | 297.00   | 0.00 | 103.00 | 103.00 | 91.00  | 0.00   | 386.00   | 430.00   | 471.00   |
| Cheltuieli salariale in bani                                         | 10.01       | 290.00   | 0.00 | 100.00 | 100.00 | 90.00  | 0.00   | 377.00   | 420.00   | 460.00   |
| Salarii de baza                                                      | 10.01.01    | 290.00   | 0.00 | 100.00 | 100.00 | 90.00  | 0.00   | 377.00   | 420.00   | 460.00   |
| Contributii                                                          | 10.03       | 7.00     | 0.00 | 3.00   | 3.00   | 1.00   | 0.00   | 9.00     | 10.00    | 11.00    |
| Contributia asiguratorie pentru munca                                | 10.03.07    | 7.00     | 0.00 | 3.00   | 3.00   | 1.00   | 0.00   | 9.00     | 10.00    | 11.00    |
| TITLUL IX ASISTENTA SOCIALA                                          | 57          | 830.00   | 0.00 | 313.00 | 275.00 | 225.00 | 17.00  | 945.00   | 985.00   | 1,025.00 |
| Ajutoare sociale                                                     | 57.02       | 830.00   | 0.00 | 313.00 | 275.00 | 225.00 | 17.00  | 945.00   | 985.00   | 1,025.00 |
| Ajutoare sociale in numerar                                          | 57.02.01    | 830.00   | 0.00 | 313.00 | 275.00 | 225.00 | 17.00  | 945.00   | 985.00   | 1,025.00 |
| Asistenta sociala in caz de boli si invaliditati                     | 68.02.05    | 1,057.00 | 0.00 | 373.00 | 373.00 | 311.00 | 0.00   | 1,286.00 | 1,370.00 | 1,451.00 |
| Asistenta sociala in caz de invaliditate                             | 68.02.05.02 | 1,057.00 | 0.00 | 373.00 | 373.00 | 311.00 | 0.00   | 1,286.00 | 1,370.00 | 1,451.00 |
| Prevenirea excluderii sociale                                        | 68.02.15    | 20.00    | 0.00 | 8.00   | 0.00   | 0.00   | 12.00  | 20.00    | 20.00    | 20.00    |
| Ajutor social                                                        | 68.02.15.01 | 20.00    | 0.00 | 8.00   | 0.00   | 0.00   | 12.00  | 20.00    | 20.00    | 20.00    |
| Alte cheltuieli in domeniul asigurarilor si asistentei sociale       | 68.02.50    | 50.00    | 0.00 | 35.00  | 5.00   | 5.00   | 5.00   | 25.00    | 25.00    | 25.00    |
| Alte cheltuieli in domeniul asistentei sociale                       | 68.02.50.50 | 50.00    | 0.00 | 35.00  | 5.00   | 5.00   | 5.00   | 25.00    | 25.00    | 25.00    |
| Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE | 70.00       | 2,152.00 | 0.00 | 779.00 | 401.00 | 471.00 | 501.00 | 520.00   | 520.00   | 520.00   |
| Locuinte, servicii si dezvoltare publica                             | 70.02       | 1,522.00 | 0.00 | 759.00 | 331.00 | 201.00 | 231.00 | 440.00   | 440.00   | 440.00   |
| TITLUL II BUNURI SI SERVICII                                         | 20          | 484.00   | 0.00 | 101.00 | 101.00 | 101.00 | 181.00 | 440.00   | 440.00   | 440.00   |
| Bunuri si servicii                                                   | 20.01       | 300.00   | 0.00 | 75.00  | 75.00  | 75.00  | 75.00  | 300.00   | 300.00   | 300.00   |
| Incalzit, Iluminat si forta motrica                                  | 20.01.03    | 300.00   | 0.00 | 75.00  | 75.00  | 75.00  | 75.00  | 300.00   | 300.00   | 300.00   |
| Reparatii curente                                                    | 20.02       | 150.00   | 0.00 | 25.00  | 25.00  | 25.00  | 75.00  | 120.00   | 120.00   | 120.00   |
| Bunuri de natura obiectelor de inventar                              | 20.05       | 30.00    | 0.00 | 0.00   | 0.00   | 0.00   | 30.00  | 20.00    | 20.00    | 20.00    |
| Alte obiecte de inventar                                             | 20.05.30    | 30.00    | 0.00 | 0.00   | 0.00   | 0.00   | 30.00  | 20.00    | 20.00    | 20.00    |
| Alte cheltuieli                                                      | 20.30       | 4.00     | 0.00 | 1.00   | 1.00   | 1.00   | 1.00   | 0.00     | 0.00     | 0.00     |
| Chirii                                                               | 20.30.04    | 4.00     | 0.00 | 1.00   | 1.00   | 1.00   | 1.00   | 0.00     | 0.00     | 0.00     |
| TITLUL XIII ACTIVE NEFINANCIARE (71.01+71.02)                        | 71          | 868.00   | 0.00 | 488.00 | 230.00 | 100.00 | 50.00  | 0.00     | 0.00     | 0.00     |
| Active fixe                                                          | 71.01       | 868.00   | 0.00 | 488.00 | 230.00 | 100.00 | 50.00  | 0.00     | 0.00     | 0.00     |
| Constructii                                                          | 71.01.01    | 353.00   | 0.00 | 88.00  | 115.00 | 100.00 | 50.00  | 0.00     | 0.00     | 0.00     |
| Alte active fixe                                                     | 71.01.30    | 515.00   | 0.00 | 400.00 | 115.00 | 0.00   | 0.00   | 0.00     | 0.00     | 0.00     |

|                                                                                                         |                    |                 |             |                 |                 |                 |                 |               |               |               |
|---------------------------------------------------------------------------------------------------------|--------------------|-----------------|-------------|-----------------|-----------------|-----------------|-----------------|---------------|---------------|---------------|
| TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58                 | 170.00          | 0.00        | 170.00          | 0.00            | 0.00            | 0.00            | 0.00          | 0.00          | 0.00          |
| Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)                                       | 58.04              | 170.00          | 0.00        | 170.00          | 0.00            | 0.00            | 0.00            | 0.00          | 0.00          | 0.00          |
| Cheltuieli neeligibile                                                                                  | 58.04.03           | 170.00          | 0.00        | 170.00          | 0.00            | 0.00            | 0.00            | 0.00          | 0.00          | 0.00          |
| <b>Iluminat public si electrificari</b>                                                                 | <b>70.02.06</b>    | <b>815.00</b>   | <b>0.00</b> | <b>170.00</b>   | <b>215.00</b>   | <b>200.00</b>   | <b>230.00</b>   | <b>440.00</b> | <b>440.00</b> | <b>440.00</b> |
| <b>Alimentare cu gaze naturale in localitati</b>                                                        | <b>70.02.07</b>    | <b>18.00</b>    | <b>0.00</b> | <b>18.00</b>    | <b>0.00</b>     | <b>0.00</b>     | <b>0.00</b>     | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>   |
| <b>Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale</b>                      | <b>70.02.50</b>    | <b>689.00</b>   | <b>0.00</b> | <b>571.00</b>   | <b>116.00</b>   | <b>1.00</b>     | <b>1.00</b>     | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>   |
| <b>Protectia mediului</b>                                                                               | <b>74.02</b>       | <b>630.00</b>   | <b>0.00</b> | <b>20.00</b>    | <b>70.00</b>    | <b>270.00</b>   | <b>270.00</b>   | <b>80.00</b>  | <b>80.00</b>  | <b>80.00</b>  |
| TITLUL II BUNURI SI SERVICII                                                                            | 20                 | 80.00           | 0.00        | 20.00           | 20.00           | 20.00           | 20.00           | 80.00         | 80.00         | 80.00         |
| Bunuri si servicii                                                                                      | 20.01              | 80.00           | 0.00        | 20.00           | 20.00           | 20.00           | 20.00           | 80.00         | 80.00         | 80.00         |
| Apa, canal si salubritate                                                                               | 20.01.04           | 80.00           | 0.00        | 20.00           | 20.00           | 20.00           | 20.00           | 80.00         | 80.00         | 80.00         |
| TITLUL XIII ACTIVE NEFINANCIARE (71.01+71.02)                                                           | 71                 | 550.00          | 0.00        | 0.00            | 50.00           | 250.00          | 250.00          | 0.00          | 0.00          | 0.00          |
| Active fixe                                                                                             | 71.01              | 550.00          | 0.00        | 0.00            | 50.00           | 250.00          | 250.00          | 0.00          | 0.00          | 0.00          |
| Constructii                                                                                             | 71.01.01           | 500.00          | 0.00        | 0.00            | 0.00            | 250.00          | 250.00          | 0.00          | 0.00          | 0.00          |
| Alte active fixe                                                                                        | 71.01.30           | 50.00           | 0.00        | 0.00            | 50.00           | 0.00            | 0.00            | 0.00          | 0.00          | 0.00          |
| <b>Salubritate si gestiunea deseurilor</b>                                                              | <b>74.02.05</b>    | <b>80.00</b>    | <b>0.00</b> | <b>20.00</b>    | <b>20.00</b>    | <b>20.00</b>    | <b>20.00</b>    | <b>80.00</b>  | <b>80.00</b>  | <b>80.00</b>  |
| <b>Salubritate</b>                                                                                      | <b>74.02.05.01</b> | <b>80.00</b>    | <b>0.00</b> | <b>20.00</b>    | <b>20.00</b>    | <b>20.00</b>    | <b>20.00</b>    | <b>80.00</b>  | <b>80.00</b>  | <b>80.00</b>  |
| <b>Alte servicii in domeniul protectiei mediului</b>                                                    | <b>74.02.50</b>    | <b>550.00</b>   | <b>0.00</b> | <b>0.00</b>     | <b>50.00</b>    | <b>250.00</b>   | <b>250.00</b>   | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>   |
| <b>Partea a V-a ACTIUNI ECONOMICE</b>                                                                   | <b>79.02</b>       | <b>9,463.00</b> | <b>0.00</b> | <b>2,039.00</b> | <b>2,045.00</b> | <b>2,731.50</b> | <b>2,647.50</b> | <b>908.00</b> | <b>429.00</b> | <b>387.00</b> |
| <b>Agricultura, silvicultura, piscicultura si vanatoare</b>                                             | <b>83.02</b>       | <b>200.00</b>   | <b>0.00</b> | <b>40.00</b>    | <b>40.00</b>    | <b>60.00</b>    | <b>60.00</b>    | <b>100.00</b> | <b>100.00</b> | <b>100.00</b> |
| TITLUL II BUNURI SI SERVICII                                                                            | 20                 | 100.00          | 0.00        | 40.00           | 20.00           | 20.00           | 20.00           | 100.00        | 100.00        | 100.00        |
| Bunuri si servicii                                                                                      | 20.01              | 100.00          | 0.00        | 40.00           | 20.00           | 20.00           | 20.00           | 100.00        | 100.00        | 100.00        |
| Alte bunuri si servicii pentru intretinere si functionare                                               | 20.01.30           | 100.00          | 0.00        | 40.00           | 20.00           | 20.00           | 20.00           | 100.00        | 100.00        | 100.00        |
| TITLUL XIII ACTIVE NEFINANCIARE (71.01+71.02)                                                           | 71                 | 100.00          | 0.00        | 0.00            | 20.00           | 40.00           | 40.00           | 0.00          | 0.00          | 0.00          |
| Active fixe                                                                                             | 71.01              | 100.00          | 0.00        | 0.00            | 20.00           | 40.00           | 40.00           | 0.00          | 0.00          | 0.00          |
| Alte active fixe                                                                                        | 71.01.30           | 100.00          | 0.00        | 0.00            | 20.00           | 40.00           | 40.00           | 0.00          | 0.00          | 0.00          |
| <b>Agricultura</b>                                                                                      | <b>83.02.03</b>    | <b>200.00</b>   | <b>0.00</b> | <b>40.00</b>    | <b>40.00</b>    | <b>60.00</b>    | <b>60.00</b>    | <b>100.00</b> | <b>100.00</b> | <b>100.00</b> |
| <b>Alte cheltuieli in domeniul agriculturii</b>                                                         | <b>83.02.03.30</b> | <b>200.00</b>   | <b>0.00</b> | <b>40.00</b>    | <b>40.00</b>    | <b>60.00</b>    | <b>60.00</b>    | <b>100.00</b> | <b>100.00</b> | <b>100.00</b> |
| <b>Transporturi</b>                                                                                     | <b>84.02</b>       | <b>9,263.00</b> | <b>0.00</b> | <b>1,999.00</b> | <b>2,005.00</b> | <b>2,671.50</b> | <b>2,587.50</b> | <b>808.00</b> | <b>329.00</b> | <b>287.00</b> |

|                                                                                                         |               |                 |                                                                 |                          |          |          |          |          |          |          |
|---------------------------------------------------------------------------------------------------------|---------------|-----------------|-----------------------------------------------------------------|--------------------------|----------|----------|----------|----------|----------|----------|
| TITLUL II BUNURI SI SERVICII                                                                            | 20            | 1,470.00        | 0.00                                                            | 199.00                   | 305.00   | 471.50   | 494.50   | 808.00   | 329.00   | 287.00   |
| Bunuri si servicii                                                                                      | 20.01         | 40.00           | 0.00                                                            | 10.00                    | 10.00    | 10.00    | 10.00    | 41.00    | 42.00    | 43.00    |
| Piese de schimb                                                                                         | 20.01.06      | 40.00           | 0.00                                                            | 10.00                    | 10.00    | 10.00    | 10.00    | 41.00    | 42.00    | 43.00    |
| Reparatii curente                                                                                       | 20.02         | 1,415.00        | 0.00                                                            | 174.00                   | 295.00   | 461.50   | 484.50   | 767.00   | 287.00   | 244.00   |
| Consultanta si expertiza                                                                                | 20.12         | 15.00           | 0.00                                                            | 15.00                    | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     |
| TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58            | 3,743.00        | 0.00                                                            | 600.00                   | 700.00   | 1,200.00 | 1,243.00 | 0.00     | 0.00     | 0.00     |
| Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)                                       | 58.04         | 3,743.00        | 0.00                                                            | 600.00                   | 700.00   | 1,200.00 | 1,243.00 | 0.00     | 0.00     | 0.00     |
| Finanțarea externă nerambursabilă                                                                       | 58.04.02      | 2,726.00        | 0.00                                                            | 500.00                   | 500.00   | 800.00   | 926.00   | 0.00     | 0.00     | 0.00     |
| Cheltuieli neeligibile                                                                                  | 58.04.03      | 1,017.00        | 0.00                                                            | 100.00                   | 200.00   | 400.00   | 317.00   | 0.00     | 0.00     | 0.00     |
| TITLUL XIII ACTIVE NEFINANCIARE (71.01+71.02)                                                           | 71            | 4,050.00        | 0.00                                                            | 1,200.00                 | 1,000.00 | 1,000.00 | 850.00   | 0.00     | 0.00     | 0.00     |
| Active fixe                                                                                             | 71.01         | 4,050.00        | 0.00                                                            | 1,200.00                 | 1,000.00 | 1,000.00 | 850.00   | 0.00     | 0.00     | 0.00     |
| Constructii                                                                                             | 71.01.01      | 3,550.00        | 0.00                                                            | 700.00                   | 1,000.00 | 1,000.00 | 850.00   | 0.00     | 0.00     | 0.00     |
| Masini, echipamente si mijloace de transport                                                            | 71.01.02      | 500.00          | 0.00                                                            | 500.00                   | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     |
| Transport rutier                                                                                        | 84.02.03      | 9,263.00        | 0.00                                                            | 1,999.00                 | 2,005.00 | 2,671.50 | 2,587.50 | 808.00   | 329.00   | 287.00   |
| Drumuri si poduri                                                                                       | 84.02.03.01   | 9,263.00        | 0.00                                                            | 1,999.00                 | 2,005.00 | 2,671.50 | 2,587.50 | 808.00   | 329.00   | 287.00   |
|                                                                                                         |               |                 |                                                                 |                          |          |          |          |          |          |          |
| Partea a VII-a REZERVE, EXCEDENT/DEFICIT                                                                | 96.02         | 6,600.00        | 0.00                                                            | 2,369.00                 | 2,705.00 | 1,485.00 | 41.00    | 0.00     | 0.00     | 0.00     |
| REZERVE                                                                                                 | 97.02         | 0               | 0                                                               | 0                        | 0        | 0        | 0        | 0        | 0        | 0        |
| EXCEDENT                                                                                                | 98.02         | 0.00            | 0.00                                                            | 0.00                     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     |
| Excedentul sectiunii de functionare                                                                     | 98.02.96      | 0.00            | 0.00                                                            | 0.00                     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     |
| Excedentul sectiunii de dezvoltare                                                                      | 98.02.97      | 0.00            | 0.00                                                            | 0.00                     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     |
| DEFICIT                                                                                                 | 99.02         | 6,600.00        | 0.00                                                            | 2,369.00                 | 2,705.00 | 1,485.00 | 41.00    | 0.00     | 0.00     | 0.00     |
| Deficitul sectiunii de functionare                                                                      | 99.02.96      | 0.00            | 0.00                                                            | 0.00                     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     |
| Deficitul sectiunii de dezvoltare                                                                       | 99.02.97      | 6,600.00        | 0.00                                                            | 2,369.00                 | 2,705.00 | 1,485.00 | 41.00    | 0.00     | 0.00     | 0.00     |
|                                                                                                         |               |                 |                                                                 |                          |          |          |          |          |          |          |
| Denumirea indicatorilor                                                                                 | Cod indicator | Program aprobat | Din care credite bugetare destinate stingerii platilor restante | Program trimestrial 2020 |          |          |          | Estimari |          |          |
|                                                                                                         |               |                 |                                                                 | Trim I                   | Trim II  | Trim III | Trim IV  | 2021     | 2022     | 2023     |
| Sectiunea Functionare                                                                                   |               | 7,561.00        | 0.00                                                            | 2,050.00                 | 2,014.00 | 1,904.00 | 1,593.00 | 6,267.00 | 5,992.00 | 6,154.00 |

|                                                                                                                                                                                            |             |          |      |          |          |          |          |          |          |          |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|----------|------|----------|----------|----------|----------|----------|----------|----------|
| TOTAL VENITURI (cod 00.02 + 00.15 + 00.16 + 00.17 + 45.02 + 46.02 + 48.02)                                                                                                                 | 00.01       | 7,561.00 | 0.00 | 2,050.00 | 2,014.00 | 1,904.00 | 1,593.00 | 6,267.00 | 5,992.00 | 6,154.00 |
| A. VENITURI FISCALE (02)                                                                                                                                                                   | 49.90       | 6,295.00 | 0.00 | 1,655.00 | 1,479.00 | 1,585.00 | 1,576.00 | 3,935.00 | 4,062.00 | 4,232.00 |
| I. VENITURI CURENTE (02)                                                                                                                                                                   | 00.02       | 7,546.00 | 0.00 | 2,045.00 | 2,014.00 | 1,904.00 | 1,583.00 | 6,247.00 | 5,972.00 | 6,134.00 |
| A. VENITURI FISCALE (02)                                                                                                                                                                   | 00.03       | 7,422.00 | 0.00 | 1,974.00 | 1,889.00 | 1,778.00 | 1,781.00 | 5,816.00 | 5,519.00 | 5,662.00 |
| A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL                                                                                                                                      | 00.04       | 4,617.00 | 0.00 | 1,189.00 | 1,050.00 | 1,188.00 | 1,190.00 | 2,221.00 | 2,267.00 | 2,353.00 |
| A12. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE                                                                                                              | 00.06       | 4,617.00 | 0.00 | 1,189.00 | 1,050.00 | 1,188.00 | 1,190.00 | 2,221.00 | 2,267.00 | 2,353.00 |
| Impozit pe venit                                                                                                                                                                           | 03.02       | 6.00     | 0.00 | 1.00     | 2.00     | 1.00     | 2.00     | 6.00     | 6.00     | 7.00     |
| Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal                                                                                                  | 03.02.18    | 6.00     | 0.00 | 1.00     | 2.00     | 1.00     | 2.00     | 6.00     | 6.00     | 7.00     |
| Cote si sume defalcate din impozitul pe venit (se scad)                                                                                                                                    | 04.02       | 4,611.00 | 0.00 | 1,188.00 | 1,048.00 | 1,187.00 | 1,188.00 | 2,215.00 | 2,261.00 | 2,346.00 |
| Cote defalcate din impozitul pe venit(se scad)                                                                                                                                             | 04.02.01    | 716.00   | 0.00 | 180.00   | 177.00   | 179.00   | 180.00   | 730.00   | 740.00   | 745.00   |
| Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale                                                                                              | 04.02.04    | 3,614.00 | 0.00 | 938.00   | 800.00   | 938.00   | 938.00   | 1,485.00 | 1,521.00 | 1,601.00 |
| Sume repartizate din Fondul la Dispozitia Consiliului Judetean                                                                                                                             | 04.02.05    | 281.00   | 0.00 | 70.00    | 71.00    | 70.00    | 70.00    | 0.00     | 0.00     | 0.00     |
| A3. IMPOZITE SI TAXE PE PROPRIETATE                                                                                                                                                        | 00.09       | 733.00   | 0.00 | 250.00   | 178.00   | 172.00   | 133.00   | 767.00   | 800.00   | 838.00   |
| Impozite si taxe pe proprietate                                                                                                                                                            | 07.02       | 733.00   | 0.00 | 250.00   | 178.00   | 172.00   | 133.00   | 767.00   | 800.00   | 838.00   |
| Impozit si taxa pe cladiri                                                                                                                                                                 | 07.02.01    | 355.00   | 0.00 | 115.00   | 95.00    | 85.00    | 60.00    | 373.00   | 391.00   | 412.00   |
| Impozit pe cladiri de la persoane fizice *)                                                                                                                                                | 07.02.01.01 | 250.00   | 0.00 | 90.00    | 70.00    | 60.00    | 30.00    | 263.00   | 276.00   | 290.00   |
| Impozit si taxa pe cladiri de la persoane juridice *)                                                                                                                                      | 07.02.01.02 | 105.00   | 0.00 | 25.00    | 25.00    | 25.00    | 30.00    | 110.00   | 115.00   | 122.00   |
| Impozit si taxa pe teren                                                                                                                                                                   | 07.02.02    | 303.00   | 0.00 | 117.00   | 65.00    | 69.00    | 52.00    | 319.00   | 334.00   | 351.00   |
| Impozit pe terenuri de la persoane fizice *)                                                                                                                                               | 07.02.02.01 | 77.00    | 0.00 | 30.00    | 13.00    | 16.00    | 18.00    | 81.00    | 85.00    | 89.00    |
| Impozit si taxa pe teren de la persoane juridice *)                                                                                                                                        | 07.02.02.02 | 10.00    | 0.00 | 2.00     | 2.00     | 3.00     | 3.00     | 11.00    | 11.00    | 12.00    |
| Impozit pe terenul din extravilan *)                                                                                                                                                       | 07.02.02.03 | 216.00   | 0.00 | 85.00    | 50.00    | 50.00    | 31.00    | 227.00   | 238.00   | 250.00   |
| Taxe judiciare de timbru si alte taxe de timbru                                                                                                                                            | 07.02.03    | 75.00    | 0.00 | 18.00    | 18.00    | 18.00    | 21.00    | 75.00    | 75.00    | 75.00    |
| A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII                                                                                                                                                 | 00.10       | 2,015.00 | 0.00 | 516.00   | 651.00   | 404.00   | 444.00   | 2,768.00 | 2,389.00 | 2,405.00 |
| Sume defalcate din TVA ( se scad )                                                                                                                                                         | 11.02       | 1,580.00 | 0.00 | 390.00   | 535.00   | 319.00   | 336.00   | 2,312.00 | 1,910.00 | 1,902.00 |
| Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti (se scad) | 11.02.02    | 935.00   | 0.00 | 260.00   | 247.00   | 215.00   | 213.00   | 1,377.00 | 1,385.00 | 1,391.00 |

|                                                                                                  |             |        |      |        |        |        |         |        |        |        |
|--------------------------------------------------------------------------------------------------|-------------|--------|------|--------|--------|--------|---------|--------|--------|--------|
| Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale (se scad)      | 11.02.06    | 645.00 | 0.00 | 130.00 | 288.00 | 104.00 | 123.00  | 935.00 | 525.00 | 511.00 |
| Taxe pe servicii specifice                                                                       | 15.02       | 1.00   | 0.00 | 0.00   | 1.00   | 0.00   | 0.00    | 0.00   | 0.00   | 0.00   |
| Impozit pe spectacole                                                                            | 15.02.01    | 1.00   | 0.00 | 0.00   | 1.00   | 0.00   | 0.00    | 0.00   | 0.00   | 0.00   |
| Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati | 16.02       | 434.00 | 0.00 | 126.00 | 115.00 | 85.00  | 108.00  | 456.00 | 479.00 | 503.00 |
| Impozit pe mijloacele de transport                                                               | 16.02.02    | 372.00 | 0.00 | 110.00 | 100.00 | 70.00  | 92.00   | 391.00 | 411.00 | 431.00 |
| Impozit pe mijloacele de transport detinute de persoane fizice *)                                | 16.02.02.01 | 285.00 | 0.00 | 90.00  | 80.00  | 50.00  | 65.00   | 300.00 | 315.00 | 330.00 |
| Impozit pe mijloacele de transport detinute de persoane juridice *)                              | 16.02.02.02 | 87.00  | 0.00 | 20.00  | 20.00  | 20.00  | 27.00   | 91.00  | 96.00  | 101.00 |
| Taxe si tarife pentru eliberarea de licente si autorizatii de functionare                        | 16.02.03    | 62.00  | 0.00 | 16.00  | 15.00  | 15.00  | 16.00   | 65.00  | 68.00  | 72.00  |
| A6. ALTE IMPOZITE SI TAXE FISCALE                                                                | 00.11       | 57.00  | 0.00 | 19.00  | 10.00  | 14.00  | 14.00   | 60.00  | 63.00  | 66.00  |
| Alte impozite si taxe fiscale                                                                    | 18.02       | 57.00  | 0.00 | 19.00  | 10.00  | 14.00  | 14.00   | 60.00  | 63.00  | 66.00  |
| Alte impozite si taxe                                                                            | 18.02.50    | 57.00  | 0.00 | 19.00  | 10.00  | 14.00  | 14.00   | 60.00  | 63.00  | 66.00  |
| C. VENITURI NEFISCALE                                                                            | 00.12       | 124.00 | 0.00 | 71.00  | 125.00 | 126.00 | -198.00 | 431.00 | 453.00 | 472.00 |
| C1. VENITURI DIN PROPRIETATE                                                                     | 00.13       | 190.00 | 0.00 | 6.00   | 60.00  | 60.00  | 64.00   | 200.00 | 210.00 | 221.00 |
| Venituri din proprietate                                                                         | 30.02       | 190.00 | 0.00 | 6.00   | 60.00  | 60.00  | 64.00   | 200.00 | 210.00 | 221.00 |
| Venituri din concesiuni si inchirieri *)                                                         | 30.02.05    | 190.00 | 0.00 | 6.00   | 60.00  | 60.00  | 64.00   | 200.00 | 210.00 | 221.00 |
| Alte venituri din concesiuni si inchirieri de catre institutiile publice                         | 30.02.05.30 | 190.00 | 0.00 | 6.00   | 60.00  | 60.00  | 64.00   | 200.00 | 210.00 | 221.00 |
| C2. VANZARI DE BUNURI SI SERVICII                                                                | 00.14       | -66.00 | 0.00 | 65.00  | 65.00  | 66.00  | -262.00 | 231.00 | 243.00 | 251.00 |
| Venituri din prestari de servicii si alte activitati                                             | 33.02       | 8.00   | 0.00 | 2.00   | 2.00   | 2.00   | 2.00    | 8.00   | 8.00   | 8.00   |
| Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri                     | 33.02.28    | 8.00   | 0.00 | 2.00   | 2.00   | 2.00   | 2.00    | 8.00   | 8.00   | 8.00   |
| Venituri din taxe administrative, eliberari permise                                              | 34.02       | 2.00   | 0.00 | 1.00   | 0.00   | 1.00   | 0.00    | 0.00   | 0.00   | 0.00   |
| Alte venituri din taxe administrative, eliberari permise                                         | 34.02.50    | 2.00   | 0.00 | 1.00   | 0.00   | 1.00   | 0.00    | 0.00   | 0.00   | 0.00   |
| Amenzi, penalitati si confiscari                                                                 | 35.02       | 186.00 | 0.00 | 46.00  | 46.00  | 46.00  | 48.00   | 195.00 | 205.00 | 212.00 |
| Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale                     | 35.02.01    | 186.00 | 0.00 | 46.00  | 46.00  | 46.00  | 48.00   | 195.00 | 205.00 | 212.00 |
| Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate          | 35.02.01.02 | 186.00 | 0.00 | 46.00  | 46.00  | 46.00  | 48.00   | 195.00 | 205.00 | 212.00 |
| Diverse venituri                                                                                 | 36.02       | 67.00  | 0.00 | 16.00  | 17.00  | 17.00  | 17.00   | 28.00  | 30.00  | 31.00  |
| Taxe speciale                                                                                    | 36.02.06    | 27.00  | 0.00 | 6.00   | 7.00   | 7.00   | 7.00    | 28.00  | 30.00  | 31.00  |
| Alte venituri                                                                                    | 36.02.50    | 40.00  | 0.00 | 10.00  | 10.00  | 10.00  | 10.00   | 0.00   | 0.00   | 0.00   |

| Transferuri voluntare, altele decat subventiile                                                              | 37.02         | -329.00         | 0.00                                                            | 0.00                     | 0.00     | 0.00     | -329.00  | 0.00     | 0.00     | 0.00     |
|--------------------------------------------------------------------------------------------------------------|---------------|-----------------|-----------------------------------------------------------------|--------------------------|----------|----------|----------|----------|----------|----------|
| Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local          | 37.02.03      | -329.00         | 0.00                                                            | 0.00                     | 0.00     | 0.00     | -329.00  | 0.00     | 0.00     | 0.00     |
| IV. SUBVENTII                                                                                                | 00.17         | 15.00           | 0.00                                                            | 5.00                     | 0.00     | 0.00     | 10.00    | 20.00    | 20.00    | 20.00    |
| Subventii de la bugetul de stat                                                                              | 42.02         | 15.00           | 0.00                                                            | 5.00                     | 0.00     | 0.00     | 10.00    | 20.00    | 20.00    | 20.00    |
| Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri | 42.02.34      | 15.00           | 0.00                                                            | 5.00                     | 0.00     | 0.00     | 10.00    | 20.00    | 20.00    | 20.00    |
| Denumirea indicatorilor                                                                                      | Cod indicator | Program aprobat | Din care credite bugetare destinate stingerii platilor restante | Program trimestrial 2020 |          |          |          | Estimari |          |          |
|                                                                                                              |               |                 |                                                                 | Trim I                   | Trim II  | Trim III | Trim IV  | 2021     | 2022     | 2023     |
| TOTAL CHELTUIELI - Functionare                                                                               |               | 7,561.00        | 0.00                                                            | 2,050.00                 | 2,014.00 | 1,904.00 | 1,593.00 | 6,267.00 | 5,992.00 | 6,154.00 |
| TITLUL I CHELTUIELI DE PERSONAL                                                                              | 10            | 2,150.00        | 0.00                                                            | 576.00                   | 605.00   | 562.00   | 407.00   | 2,330.00 | 2,471.00 | 2,613.00 |
| Cheltuieli salariale in bani                                                                                 | 10.01         | 2,070.00        | 0.00                                                            | 562.00                   | 561.00   | 550.00   | 397.00   | 2,245.00 | 2,383.00 | 2,522.00 |
| Salarii de baza                                                                                              | 10.01.01      | 1,876.00        | 0.00                                                            | 512.00                   | 512.00   | 502.00   | 350.00   | 2,042.00 | 2,168.00 | 2,297.00 |
| Indemnizatii platite unor persoane din afara unitatii                                                        | 10.01.12      | 105.00          | 0.00                                                            | 27.00                    | 27.00    | 26.00    | 25.00    | 110.00   | 116.00   | 122.00   |
| Indemnizatie de hrana                                                                                        | 10.01.17      | 89.00           | 0.00                                                            | 23.00                    | 22.00    | 22.00    | 22.00    | 93.00    | 99.00    | 103.00   |
| Contributii                                                                                                  | 10.03         | 49.00           | 0.00                                                            | 14.00                    | 13.00    | 12.00    | 10.00    | 53.00    | 56.00    | 59.00    |
| Contributia asiguratorie pentru munca                                                                        | 10.03.07      | 49.00           | 0.00                                                            | 14.00                    | 13.00    | 12.00    | 10.00    | 53.00    | 56.00    | 59.00    |
| Cheltuieli salariale in natura                                                                               | 10.02         | 31.00           | 0.00                                                            | 0.00                     | 31.00    | 0.00     | 0.00     | 32.00    | 32.00    | 32.00    |
| Tichete de vacanta                                                                                           | 10.02.06      | 31.00           | 0.00                                                            | 0.00                     | 31.00    | 0.00     | 0.00     | 32.00    | 32.00    | 32.00    |
| TITLUL II BUNURI SI SERVICII                                                                                 | 20            | 4,298.00        | 0.00                                                            | 1,048.00                 | 1,060.00 | 1,069.00 | 1,121.00 | 2,889.00 | 2,433.00 | 2,413.00 |
| Bunuri si servicii                                                                                           | 20.01         | 1,856.00        | 0.00                                                            | 614.00                   | 433.00   | 402.50   | 406.50   | 1,686.00 | 1,709.00 | 1,732.00 |
| Furnituri de birou                                                                                           | 20.01.01      | 22.00           | 0.00                                                            | 10.50                    | 2.50     | 3.50     | 5.50     | 22.00    | 23.00    | 23.00    |
| Materiale pentru curatenie                                                                                   | 20.01.02      | 12.00           | 0.00                                                            | 3.50                     | 2.50     | 4.00     | 2.00     | 12.00    | 13.00    | 13.00    |
| Incalzit, Iluminat si forta motrica                                                                          | 20.01.03      | 577.00          | 0.00                                                            | 222.00                   | 153.00   | 91.00    | 111.00   | 581.00   | 591.00   | 603.00   |
| Apa, canal si salubritate                                                                                    | 20.01.04      | 89.00           | 0.00                                                            | 23.00                    | 23.00    | 22.00    | 21.00    | 89.00    | 90.00    | 90.00    |
| Carburanti si lubrifianti                                                                                    | 20.01.05      | 90.00           | 0.00                                                            | 25.00                    | 25.00    | 20.00    | 20.00    | 90.00    | 90.00    | 90.00    |
| Piese de schimb                                                                                              | 20.01.06      | 80.00           | 0.00                                                            | 20.00                    | 20.00    | 20.00    | 20.00    | 81.00    | 82.00    | 83.00    |
| Transport                                                                                                    | 20.01.07      | 20.00           | 0.00                                                            | 10.00                    | 6.00     | 0.00     | 4.00     | 0.00     | 0.00     | 0.00     |

| Posta, telecomunicatii, radio, tv, internet                                                                                                                    | 20.01.08      | 107.00          | 0.00                                                            | 27.00                    | 27.00   | 27.00    | 26.00   | 107.00   | 107.00   | 107.00   |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-----------------|-----------------------------------------------------------------|--------------------------|---------|----------|---------|----------|----------|----------|
| Alte bunuri si servicii pentru intretinere si functionare                                                                                                      | 20.01.30      | 859.00          | 0.00                                                            | 273.00                   | 174.00  | 215.00   | 197.00  | 704.00   | 713.00   | 723.00   |
| Deplasari, detasari, transferari                                                                                                                               | 20.06         | 14.00           | 0.00                                                            | 3.00                     | 4.00    | 4.00     | 3.00    | 11.00    | 11.00    | 11.00    |
| Deplasari interne, detasari, transferari                                                                                                                       | 20.06.01      | 14.00           | 0.00                                                            | 3.00                     | 4.00    | 4.00     | 3.00    | 11.00    | 11.00    | 11.00    |
| Bunuri de natura obiectelor de inventar                                                                                                                        | 20.05         | 125.00          | 0.00                                                            | 17.00                    | 33.00   | 32.00    | 43.00   | 40.00    | 40.00    | 40.00    |
| Alte obiecte de inventar                                                                                                                                       | 20.05.30      | 125.00          | 0.00                                                            | 17.00                    | 33.00   | 32.00    | 43.00   | 40.00    | 40.00    | 40.00    |
| Carti, publicatii si materiale documentare                                                                                                                     | 20.11         | 14.00           | 0.00                                                            | 7.00                     | 1.00    | 0.00     | 6.00    | 13.00    | 13.00    | 13.00    |
| Consultanta si expertiza                                                                                                                                       | 20.12         | 115.00          | 0.00                                                            | 40.00                    | 25.00   | 25.00    | 25.00   | 50.00    | 50.00    | 50.00    |
| Pregatire profesionala                                                                                                                                         | 20.13         | 32.00           | 0.00                                                            | 7.00                     | 10.00   | 8.00     | 7.00    | 20.00    | 20.00    | 20.00    |
| Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere | 20.19         | 150.00          | 0.00                                                            | 20.00                    | 40.00   | 40.00    | 50.00   | 100.00   | 100.00   | 100.00   |
| Alte cheltuieli                                                                                                                                                | 20.30         | 84.00           | 0.00                                                            | 21.00                    | 21.00   | 21.00    | 21.00   | 82.00    | 83.00    | 83.00    |
| Reclama si publicitate                                                                                                                                         | 20.30.01      | 60.00           | 0.00                                                            | 15.00                    | 15.00   | 15.00    | 15.00   | 62.00    | 63.00    | 63.00    |
| Prime de asigurare non-viata                                                                                                                                   | 20.30.03      | 20.00           | 0.00                                                            | 5.00                     | 5.00    | 5.00     | 5.00    | 20.00    | 20.00    | 20.00    |
| Chirii                                                                                                                                                         | 20.30.04      | 4.00            | 0.00                                                            | 1.00                     | 1.00    | 1.00     | 1.00    | 0.00     | 0.00     | 0.00     |
| TITLUL IX ASISTENTA SOCIALA                                                                                                                                    | 57            | 833.00          | 0.00                                                            | 314.00                   | 276.00  | 226.00   | 17.00   | 948.00   | 988.00   | 1,028.00 |
| Ajutoare sociale                                                                                                                                               | 57.02         | 833.00          | 0.00                                                            | 314.00                   | 276.00  | 226.00   | 17.00   | 948.00   | 988.00   | 1,028.00 |
| Ajutoare sociale in numerar                                                                                                                                    | 57.02.01      | 830.00          | 0.00                                                            | 313.00                   | 275.00  | 225.00   | 17.00   | 945.00   | 985.00   | 1,025.00 |
| Tichete de cresa                                                                                                                                               | 57.02.03      | 3.00            | 0.00                                                            | 1.00                     | 1.00    | 1.00     | 0.00    | 3.00     | 3.00     | 3.00     |
| TITLUL XI ALTE CHELTUIELI                                                                                                                                      | 59            | 280.00          | 0.00                                                            | 112.00                   | 73.00   | 47.00    | 48.00   | 100.00   | 100.00   | 100.00   |
| Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat                                                               | 59.20         | 160.00          | 0.00                                                            | 50.00                    | 50.00   | 30.00    | 30.00   | 0.00     | 0.00     | 0.00     |
| Denumirea indicatorilor                                                                                                                                        | Cod indicator | Program aprobat | Din care credite bugetare destinate stingerii platilor restante | Program trimestrial 2020 |         |          |         | Estimari |          |          |
|                                                                                                                                                                |               |                 |                                                                 | Trim I                   | Trim II | Trim III | Trim IV | 2021     | 2022     | 2023     |
| Partea I-a SERVICII PUBLICE GENERALE                                                                                                                           | 50.02         | 3,060.00        | 0.00                                                            | 775.00                   | 810.00  | 764.00   | 711.00  | 2,812.00 | 2,910.00 | 3,013.00 |
| Autoritati publice si actiuni externe                                                                                                                          | 51.02         | 3,060.00        | 0.00                                                            | 775.00                   | 810.00  | 764.00   | 711.00  | 2,812.00 | 2,910.00 | 3,013.00 |
| TITLUL I CHELTUIELI DE PERSONAL                                                                                                                                | 10            | 1,796.00        | 0.00                                                            | 458.00                   | 487.00  | 457.00   | 394.00  | 1,885.00 | 1,978.00 | 2,076.00 |
| Cheltuieli salariale in bani                                                                                                                                   | 10.01         | 1,727.00        | 0.00                                                            | 448.00                   | 448.00  | 447.00   | 384.00  | 1,813.00 | 1,904.00 | 2,000.00 |
| Salarii de baza                                                                                                                                                | 10.01.01      | 1,538.00        | 0.00                                                            | 400.00                   | 400.00  | 400.00   | 338.00  | 1,615.00 | 1,695.00 | 1,781.00 |



|                                                                                                                                                                |                    |                 |             |               |               |               |               |                 |                 |                 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------|-------------|---------------|---------------|---------------|---------------|-----------------|-----------------|-----------------|
| Indemnizatii platite unor persoane din afara unitatii                                                                                                          | 10.01.12           | 105.00          | 0.00        | 27.00         | 27.00         | 26.00         | 25.00         | 110.00          | 116.00          | 122.00          |
| Indemnizatie de hrana                                                                                                                                          | 10.01.17           | 84.00           | 0.00        | 21.00         | 21.00         | 21.00         | 21.00         | 88.00           | 93.00           | 97.00           |
| Cheltuieli salariale in natura                                                                                                                                 | 10.02              | 29.00           | 0.00        | 0.00          | 29.00         | 0.00          | 0.00          | 30.00           | 30.00           | 30.00           |
| Tichete de vacanta                                                                                                                                             | 10.02.06           | 29.00           | 0.00        | 0.00          | 29.00         | 0.00          | 0.00          | 30.00           | 30.00           | 30.00           |
| Contributii                                                                                                                                                    | 10.03              | 40.00           | 0.00        | 10.00         | 10.00         | 10.00         | 10.00         | 42.00           | 44.00           | 46.00           |
| Contributia asiguratorie pentru munca                                                                                                                          | 10.03.07           | 40.00           | 0.00        | 10.00         | 10.00         | 10.00         | 10.00         | 42.00           | 44.00           | 46.00           |
| TITLUL II BUNURI SI SERVICII                                                                                                                                   | 20                 | 1,264.00        | 0.00        | 317.00        | 323.00        | 307.00        | 317.00        | 927.00          | 932.00          | 937.00          |
| Bunuri si servicii                                                                                                                                             | 20.01              | 740.00          | 0.00        | 223.00        | 164.00        | 151.00        | 202.00        | 644.00          | 648.00          | 653.00          |
| Furnituri de birou                                                                                                                                             | 20.01.01           | 20.00           | 0.00        | 10.00         | 2.00          | 3.00          | 5.00          | 20.00           | 20.00           | 20.00           |
| Materiale pentru curatenie                                                                                                                                     | 20.01.02           | 10.00           | 0.00        | 3.00          | 2.00          | 3.00          | 2.00          | 10.00           | 10.00           | 10.00           |
| Incalzit, Iluminat si forta motrica                                                                                                                            | 20.01.03           | 80.00           | 0.00        | 30.00         | 20.00         | 10.00         | 20.00         | 84.00           | 88.00           | 93.00           |
| Carburanti si lubrifianti                                                                                                                                      | 20.01.05           | 90.00           | 0.00        | 25.00         | 25.00         | 20.00         | 20.00         | 90.00           | 90.00           | 90.00           |
| Piese de schimb                                                                                                                                                | 20.01.06           | 40.00           | 0.00        | 10.00         | 10.00         | 10.00         | 10.00         | 40.00           | 40.00           | 40.00           |
| Posta, telecomunicatii, radio, tv, internet                                                                                                                    | 20.01.08           | 100.00          | 0.00        | 25.00         | 25.00         | 25.00         | 25.00         | 100.00          | 100.00          | 100.00          |
| Alte bunuri si servicii pentru intretinere si functionare                                                                                                      | 20.01.30           | 400.00          | 0.00        | 120.00        | 80.00         | 80.00         | 120.00        | 300.00          | 300.00          | 300.00          |
| Reparatii curente                                                                                                                                              | 20.02              | 100.00          | 0.00        | 10.00         | 40.00         | 50.00         | 0.00          | 0.00            | 0.00            | 0.00            |
| Bunuri de natura obiectelor de inventar                                                                                                                        | 20.05              | 50.00           | 0.00        | 10.00         | 20.00         | 10.00         | 10.00         | 20.00           | 20.00           | 20.00           |
| Alte obiecte de inventar                                                                                                                                       | 20.05.30           | 50.00           | 0.00        | 10.00         | 20.00         | 10.00         | 10.00         | 20.00           | 20.00           | 20.00           |
| Deplasari, detasari, transferari                                                                                                                               | 20.06              | 10.00           | 0.00        | 2.00          | 3.00          | 3.00          | 2.00          | 7.00            | 7.00            | 7.00            |
| Deplasari interne, detasari, transferari                                                                                                                       | 20.06.01           | 10.00           | 0.00        | 2.00          | 3.00          | 3.00          | 2.00          | 7.00            | 7.00            | 7.00            |
| Carti, publicatii si materiale documentare                                                                                                                     | 20.11              | 4.00            | 0.00        | 2.00          | 1.00          | 0.00          | 1.00          | 4.00            | 4.00            | 4.00            |
| Consultanta si expertiza                                                                                                                                       | 20.12              | 100.00          | 0.00        | 25.00         | 25.00         | 25.00         | 25.00         | 50.00           | 50.00           | 50.00           |
| Pregatire profesionala                                                                                                                                         | 20.13              | 30.00           | 0.00        | 5.00          | 10.00         | 8.00          | 7.00          | 20.00           | 20.00           | 20.00           |
| Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere | 20.19              | 150.00          | 0.00        | 20.00         | 40.00         | 40.00         | 50.00         | 100.00          | 100.00          | 100.00          |
| Alte cheltuieli                                                                                                                                                | 20.30              | 80.00           | 0.00        | 20.00         | 20.00         | 20.00         | 20.00         | 82.00           | 83.00           | 83.00           |
| Reclama si publicitate                                                                                                                                         | 20.30.01           | 60.00           | 0.00        | 15.00         | 15.00         | 15.00         | 15.00         | 62.00           | 63.00           | 63.00           |
| Prime de asigurare non-viata                                                                                                                                   | 20.30.03           | 20.00           | 0.00        | 5.00          | 5.00          | 5.00          | 5.00          | 20.00           | 20.00           | 20.00           |
| <b>Autoritati executive si legislative</b>                                                                                                                     | <b>51.02.01</b>    | <b>3,060.00</b> | <b>0.00</b> | <b>775.00</b> | <b>810.00</b> | <b>764.00</b> | <b>711.00</b> | <b>2,812.00</b> | <b>2,910.00</b> | <b>3,013.00</b> |
| <b>Autoritati executive</b>                                                                                                                                    | <b>51.02.01.03</b> | <b>3,060.00</b> | <b>0.00</b> | <b>775.00</b> | <b>810.00</b> | <b>764.00</b> | <b>711.00</b> | <b>2,812.00</b> | <b>2,910.00</b> | <b>3,013.00</b> |

|                                                              |             |          |      |        |        |        |        |          |          |          |
|--------------------------------------------------------------|-------------|----------|------|--------|--------|--------|--------|----------|----------|----------|
| Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA | 59.02       | 10.00    | 0.00 | 2.00   | 3.00   | 3.00   | 2.00   | 10.00    | 10.00    | 10.00    |
| Ordine publica si siguranta nationala                        | 61.02       | 10.00    | 0.00 | 2.00   | 3.00   | 3.00   | 2.00   | 10.00    | 10.00    | 10.00    |
| TITLUL II BUNURI SI SERVICII                                 | 20          | 10.00    | 0.00 | 2.00   | 3.00   | 3.00   | 2.00   | 10.00    | 10.00    | 10.00    |
| Bunuri si servicii                                           | 20.01       | 10.00    | 0.00 | 2.00   | 3.00   | 3.00   | 2.00   | 10.00    | 10.00    | 10.00    |
| Alte bunuri si servicii pentru intretinere si functionare    | 20.01.30    | 10.00    | 0.00 | 2.00   | 3.00   | 3.00   | 2.00   | 10.00    | 10.00    | 10.00    |
| Protectie civila si protectie contra incendiilor             | 61.02.05    | 10.00    | 0.00 | 2.00   | 3.00   | 3.00   | 2.00   | 10.00    | 10.00    | 10.00    |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE                   | 63.02       | 2,357.00 | 0.00 | 913.00 | 755.00 | 524.50 | 164.50 | 2,017.00 | 2,123.00 | 2,224.00 |
| Invatamant                                                   | 65.02       | 546.00   | 0.00 | 298.00 | 214.00 | 22.50  | 11.50  | 226.00   | 233.00   | 239.00   |
| TITLUL II BUNURI SI SERVICII                                 | 20          | 543.00   | 0.00 | 297.00 | 213.00 | 21.50  | 11.50  | 223.00   | 230.00   | 236.00   |
| Reparatii curente                                            | 20.02       | 243.00   | 0.00 | 110.00 | 133.00 | 0.00   | 0.00   | 0.00     | 0.00     | 0.00     |
| Bunuri si servicii                                           | 20.01       | 289.00   | 0.00 | 179.00 | 79.00  | 20.50  | 10.50  | 215.00   | 222.00   | 228.00   |
| Furnituri de birou                                           | 20.01.01    | 2.00     | 0.00 | 0.50   | 0.50   | 0.50   | 0.50   | 2.00     | 3.00     | 3.00     |
| Materiale pentru curatenie                                   | 20.01.02    | 2.00     | 0.00 | 0.50   | 0.50   | 1.00   | 0.00   | 2.00     | 3.00     | 3.00     |
| Incalzit, iluminat si forta motrica                          | 20.01.03    | 150.00   | 0.00 | 100.00 | 50.00  | 0.00   | 0.00   | 150.00   | 154.00   | 160.00   |
| Apa, canal si salubritate                                    | 20.01.04    | 9.00     | 0.00 | 3.00   | 3.00   | 2.00   | 1.00   | 9.00     | 10.00    | 10.00    |
| Transport                                                    | 20.01.07    | 20.00    | 0.00 | 10.00  | 6.00   | 0.00   | 4.00   | 0.00     | 0.00     | 0.00     |
| Posta, telecomunicatii, radio, tv, internet                  | 20.01.08    | 7.00     | 0.00 | 2.00   | 2.00   | 2.00   | 1.00   | 7.00     | 7.00     | 7.00     |
| Alte bunuri si servicii pentru intretinere si functionare    | 20.01.30    | 99.00    | 0.00 | 63.00  | 17.00  | 15.00  | 4.00   | 45.00    | 45.00    | 45.00    |
| Deplasari, detasari, transferari                             | 20.06       | 4.00     | 0.00 | 1.00   | 1.00   | 1.00   | 1.00   | 4.00     | 4.00     | 4.00     |
| Deplasari interne, detasari, transferari                     | 20.06.01    | 4.00     | 0.00 | 1.00   | 1.00   | 1.00   | 1.00   | 4.00     | 4.00     | 4.00     |
| Carti, publicatii si materiale documentare                   | 20.11       | 5.00     | 0.00 | 5.00   | 0.00   | 0.00   | 0.00   | 4.00     | 4.00     | 4.00     |
| Pregatire profesionala                                       | 20.13       | 2.00     | 0.00 | 2.00   | 0.00   | 0.00   | 0.00   | 0.00     | 0.00     | 0.00     |
| TITLUL IX ASISTENTA SOCIALA                                  | 57          | 3.00     | 0.00 | 1.00   | 1.00   | 1.00   | 0.00   | 3.00     | 3.00     | 3.00     |
| Ajutoare sociale                                             | 57.02       | 3.00     | 0.00 | 1.00   | 1.00   | 1.00   | 0.00   | 3.00     | 3.00     | 3.00     |
| Tichete de cresa                                             | 57.02.03    | 3.00     | 0.00 | 1.00   | 1.00   | 1.00   | 0.00   | 3.00     | 3.00     | 3.00     |
| invatamânt prescolar si primar                               | 65.02.03    | 50.00    | 0.00 | 50.00  | 0.00   | 0.00   | 0.00   | 0.00     | 0.00     | 0.00     |
| invatamânt prescolar                                         | 65.02.03.01 | 50.00    | 0.00 | 50.00  | 0.00   | 0.00   | 0.00   | 0.00     | 0.00     | 0.00     |
| invatamânt secundar                                          | 65.02.04    | 360.00   | 0.00 | 247.00 | 80.00  | 21.50  | 11.50  | 223.00   | 230.00   | 236.00   |
| invatamânt secundar inferior                                 | 65.02.04.01 | 360.00   | 0.00 | 247.00 | 80.00  | 21.50  | 11.50  | 223.00   | 230.00   | 236.00   |
| Alte cheltuieli in domeniul invatamântului                   | 65.02.50    | 136.00   | 0.00 | 1.00   | 134.00 | 1.00   | 0.00   | 3.00     | 3.00     | 3.00     |

|                                                                                                  |                    |               |             |              |              |              |              |               |               |               |
|--------------------------------------------------------------------------------------------------|--------------------|---------------|-------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|
| Sanatate                                                                                         | 66.02              | 7.00          | 0.00        | 3.00         | 1.00         | 1.00         | 2.00         | 8.00          | 8.00          | 9.00          |
| TITLUL II BUNURI SI SERVICII                                                                     | 20                 | 7.00          | 0.00        | 3.00         | 1.00         | 1.00         | 2.00         | 8.00          | 8.00          | 9.00          |
| Bunuri si servicii                                                                               | 20.01              | 7.00          | 0.00        | 3.00         | 1.00         | 1.00         | 2.00         | 8.00          | 8.00          | 9.00          |
| Incalzit, Iluminat si forta motrica                                                              | 20.01.03           | 7.00          | 0.00        | 3.00         | 1.00         | 1.00         | 2.00         | 8.00          | 8.00          | 9.00          |
| <b>Alte cheltuieli in domeniu sanatatii</b>                                                      | <b>66.02.50</b>    | <b>7.00</b>   | <b>0.00</b> | <b>3.00</b>  | <b>1.00</b>  | <b>1.00</b>  | <b>2.00</b>  | <b>8.00</b>   | <b>8.00</b>   | <b>9.00</b>   |
| <b>Alte institutii si actiuni sanitare</b>                                                       | <b>66.02.50.50</b> | <b>7.00</b>   | <b>0.00</b> | <b>3.00</b>  | <b>1.00</b>  | <b>1.00</b>  | <b>2.00</b>  | <b>8.00</b>   | <b>8.00</b>   | <b>9.00</b>   |
| Cultura, recreere si religie                                                                     | 67.02              | 677.00        | 0.00        | 196.00       | 162.00       | 185.00       | 134.00       | 452.00        | 467.00        | 480.00        |
| TITLUL I CHELTUIELI DE PERSONAL                                                                  | 10                 | 57.00         | 0.00        | 15.00        | 15.00        | 14.00        | 13.00        | 59.00         | 63.00         | 66.00         |
| Cheltuieli salariale in bani                                                                     | 10.01              | 53.00         | 0.00        | 14.00        | 13.00        | 13.00        | 13.00        | 55.00         | 59.00         | 62.00         |
| Salarii de baza                                                                                  | 10.01.01           | 48.00         | 0.00        | 12.00        | 12.00        | 12.00        | 12.00        | 50.00         | 53.00         | 56.00         |
| Indemnizatie de hrana                                                                            | 10.01.17           | 5.00          | 0.00        | 2.00         | 1.00         | 1.00         | 1.00         | 5.00          | 6.00          | 6.00          |
| Cheltuieli salariale in natura                                                                   | 10.02              | 2.00          | 0.00        | 0.00         | 2.00         | 0.00         | 0.00         | 2.00          | 2.00          | 2.00          |
| Tichete de vacanta                                                                               | 10.02.06           | 2.00          | 0.00        | 0.00         | 2.00         | 0.00         | 0.00         | 2.00          | 2.00          | 2.00          |
| Contributii                                                                                      | 10.03              | 2.00          | 0.00        | 1.00         | 0.00         | 1.00         | 0.00         | 2.00          | 2.00          | 2.00          |
| Contributia asiguratorie pentru munca                                                            | 10.03.07           | 2.00          | 0.00        | 1.00         | 0.00         | 1.00         | 0.00         | 2.00          | 2.00          | 2.00          |
| TITLUL II BUNURI SI SERVICII                                                                     | 20                 | 340.00        | 0.00        | 69.00        | 74.00        | 124.00       | 73.00        | 293.00        | 304.00        | 314.00        |
| Bunuri si servicii                                                                               | 20.01              | 290.00        | 0.00        | 62.00        | 61.00        | 102.00       | 65.00        | 288.00        | 299.00        | 309.00        |
| Incalzit, Iluminat si forta motrica                                                              | 20.01.03           | 40.00         | 0.00        | 14.00        | 7.00         | 5.00         | 14.00        | 39.00         | 41.00         | 41.00         |
| Alte bunuri si servicii pentru intretinere si functionare                                        | 20.01.30           | 250.00        | 0.00        | 48.00        | 54.00        | 97.00        | 51.00        | 249.00        | 258.00        | 268.00        |
| Bunuri de natura obiectelor de inventar                                                          | 20.05              | 45.00         | 0.00        | 7.00         | 13.00        | 22.00        | 3.00         | 0.00          | 0.00          | 0.00          |
| Alte obiecte de inventar                                                                         | 20.05.30           | 45.00         | 0.00        | 7.00         | 13.00        | 22.00        | 3.00         | 0.00          | 0.00          | 0.00          |
| Carti, publicatii si materiale documentare                                                       | 20.11              | 5.00          | 0.00        | 0.00         | 0.00         | 0.00         | 5.00         | 5.00          | 5.00          | 5.00          |
| TITLUL XI ALTE CHELTUIELI                                                                        | 59                 | 280.00        | 0.00        | 112.00       | 73.00        | 47.00        | 48.00        | 100.00        | 100.00        | 100.00        |
| Asociatii si fundatii                                                                            | 59.11              | 70.00         | 0.00        | 50.00        | 10.00        | 5.00         | 5.00         | 50.00         | 50.00         | 50.00         |
| Sustinerea cultelor                                                                              | 59.12              | 50.00         | 0.00        | 12.00        | 13.00        | 12.00        | 13.00        | 50.00         | 50.00         | 50.00         |
| Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat | 59.20              | 160.00        | 0.00        | 50.00        | 50.00        | 30.00        | 30.00        | 0.00          | 0.00          | 0.00          |
| <b>Servicii culturale</b>                                                                        | <b>67.02.03</b>    | <b>264.00</b> | <b>0.00</b> | <b>52.00</b> | <b>51.00</b> | <b>96.00</b> | <b>65.00</b> | <b>273.00</b> | <b>286.00</b> | <b>299.00</b> |
| <b>Biblioteci publice comunale, orasenesti, municipale</b>                                       | <b>67.02.03.02</b> | <b>5.00</b>   | <b>0.00</b> | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  | <b>5.00</b>  | <b>5.00</b>   | <b>5.00</b>   | <b>5.00</b>   |
| <b>Camine culturale</b>                                                                          | <b>67.02.03.07</b> | <b>74.00</b>  | <b>0.00</b> | <b>20.00</b> | <b>18.00</b> | <b>16.00</b> | <b>20.00</b> | <b>74.00</b>  | <b>78.00</b>  | <b>81.00</b>  |
| <b>Centre pentru conservarea si promovarea culturii traditionale</b>                             | <b>67.02.03.08</b> | <b>5.00</b>   | <b>0.00</b> | <b>2.00</b>  | <b>3.00</b>  | <b>0.00</b>  | <b>0.00</b>  | <b>5.00</b>   | <b>5.00</b>   | <b>5.00</b>   |
| <b>Alte servicii culturale</b>                                                                   | <b>67.02.03.30</b> | <b>180.00</b> | <b>0.00</b> | <b>30.00</b> | <b>30.00</b> | <b>80.00</b> | <b>40.00</b> | <b>189.00</b> | <b>198.00</b> | <b>208.00</b> |

|                                                                                |             |          |      |        |        |        |        |          |          |          |
|--------------------------------------------------------------------------------|-------------|----------|------|--------|--------|--------|--------|----------|----------|----------|
| Servicii recreative si sportive                                                | 67.02.05    | 270.00   | 0.00 | 71.00  | 84.00  | 68.00  | 47.00  | 71.00    | 72.00    | 72.00    |
| Sport                                                                          | 67.02.05.01 | 205.00   | 0.00 | 63.00  | 65.00  | 39.00  | 38.00  | 36.00    | 37.00    | 37.00    |
| Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 67.02.05.03 | 65.00    | 0.00 | 8.00   | 19.00  | 29.00  | 9.00   | 35.00    | 35.00    | 35.00    |
| Servicii religioase                                                            | 67.02.06    | 73.00    | 0.00 | 23.00  | 17.00  | 16.00  | 17.00  | 58.00    | 59.00    | 59.00    |
| Alte servicii in domeniile culturii, recreerii si religiei                     | 67.02.50    | 70.00    | 0.00 | 50.00  | 10.00  | 5.00   | 5.00   | 50.00    | 50.00    | 50.00    |
| Asigurari si asistenta sociala                                                 | 68.02       | 1,127.00 | 0.00 | 416.00 | 378.00 | 316.00 | 17.00  | 1,331.00 | 1,415.00 | 1,496.00 |
| TITLUL I CHELTUIELI DE PERSONAL                                                | 10          | 297.00   | 0.00 | 103.00 | 103.00 | 91.00  | 0.00   | 386.00   | 430.00   | 471.00   |
| Cheltuieli salariale in bani                                                   | 10.01       | 290.00   | 0.00 | 100.00 | 100.00 | 90.00  | 0.00   | 377.00   | 420.00   | 460.00   |
| Salarii de baza                                                                | 10.01.01    | 290.00   | 0.00 | 100.00 | 100.00 | 90.00  | 0.00   | 377.00   | 420.00   | 460.00   |
| Contributii                                                                    | 10.03       | 7.00     | 0.00 | 3.00   | 3.00   | 1.00   | 0.00   | 9.00     | 10.00    | 11.00    |
| Contributia asiguratorie pentru munca                                          | 10.03.07    | 7.00     | 0.00 | 3.00   | 3.00   | 1.00   | 0.00   | 9.00     | 10.00    | 11.00    |
| TITLUL IX ASISTENTA SOCIALA                                                    | 57          | 830.00   | 0.00 | 313.00 | 275.00 | 225.00 | 17.00  | 945.00   | 985.00   | 1,025.00 |
| Ajutoare sociale                                                               | 57.02       | 830.00   | 0.00 | 313.00 | 275.00 | 225.00 | 17.00  | 945.00   | 985.00   | 1,025.00 |
| Ajutoare sociale in numerar                                                    | 57.02.01    | 830.00   | 0.00 | 313.00 | 275.00 | 225.00 | 17.00  | 945.00   | 985.00   | 1,025.00 |
| Asistenta sociala in caz de boli si invaliditati                               | 68.02.05    | 1,057.00 | 0.00 | 373.00 | 373.00 | 311.00 | 0.00   | 1,286.00 | 1,370.00 | 1,451.00 |
| Asistenta sociala in caz de invaliditate                                       | 68.02.05.02 | 1,057.00 | 0.00 | 373.00 | 373.00 | 311.00 | 0.00   | 1,286.00 | 1,370.00 | 1,451.00 |
| Prevenirea excluderii sociale                                                  | 68.02.15    | 20.00    | 0.00 | 8.00   | 0.00   | 0.00   | 12.00  | 20.00    | 20.00    | 20.00    |
| Ajutor social                                                                  | 68.02.15.01 | 20.00    | 0.00 | 8.00   | 0.00   | 0.00   | 12.00  | 20.00    | 20.00    | 20.00    |
| Alte cheltuieli in domeniul asigurarilor si asistentei sociale                 | 68.02.50    | 50.00    | 0.00 | 35.00  | 5.00   | 5.00   | 5.00   | 25.00    | 25.00    | 25.00    |
| Alte cheltuieli in domeniul asistentei sociale                                 | 68.02.50.50 | 50.00    | 0.00 | 35.00  | 5.00   | 5.00   | 5.00   | 25.00    | 25.00    | 25.00    |
| Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE           | 70.00       | 564.00   | 0.00 | 121.00 | 121.00 | 121.00 | 201.00 | 520.00   | 520.00   | 520.00   |
| Locuinte, servicii si dezvoltare publica                                       | 70.02       | 484.00   | 0.00 | 101.00 | 101.00 | 101.00 | 181.00 | 440.00   | 440.00   | 440.00   |
| TITLUL II BUNURI SI SERVICII                                                   | 20          | 484.00   | 0.00 | 101.00 | 101.00 | 101.00 | 181.00 | 440.00   | 440.00   | 440.00   |
| Bunuri si servicii                                                             | 20.01       | 300.00   | 0.00 | 75.00  | 75.00  | 75.00  | 75.00  | 300.00   | 300.00   | 300.00   |
| Incalzit, Iluminat si forta motrica                                            | 20.01.03    | 300.00   | 0.00 | 75.00  | 75.00  | 75.00  | 75.00  | 300.00   | 300.00   | 300.00   |
| Reparatii curente                                                              | 20.02       | 150.00   | 0.00 | 25.00  | 25.00  | 25.00  | 75.00  | 120.00   | 120.00   | 120.00   |
| Bunuri de natura obiectelor de inventar                                        | 20.05       | 30.00    | 0.00 | 0.00   | 0.00   | 0.00   | 30.00  | 20.00    | 20.00    | 20.00    |
| Alte obiecte de inventar                                                       | 20.05.30    | 30.00    | 0.00 | 0.00   | 0.00   | 0.00   | 30.00  | 20.00    | 20.00    | 20.00    |
| Alte cheltuieli                                                                | 20.30       | 4.00     | 0.00 | 1.00   | 1.00   | 1.00   | 1.00   | 0.00     | 0.00     | 0.00     |
| Chirii                                                                         | 20.30.04    | 4.00     | 0.00 | 1.00   | 1.00   | 1.00   | 1.00   | 0.00     | 0.00     | 0.00     |

|                                                                             |             |          |      |                          |        |        |        |          |        |        |
|-----------------------------------------------------------------------------|-------------|----------|------|--------------------------|--------|--------|--------|----------|--------|--------|
| Iluminat public si electrificari                                            | 70.02.06    | 480.00   | 0.00 | 100.00                   | 100.00 | 100.00 | 180.00 | 440.00   | 440.00 | 440.00 |
| Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 70.02.50    | 4.00     | 0.00 | 1.00                     | 1.00   | 1.00   | 1.00   | 0.00     | 0.00   | 0.00   |
| Protectia mediului                                                          | 74.02       | 80.00    | 0.00 | 20.00                    | 20.00  | 20.00  | 20.00  | 80.00    | 80.00  | 80.00  |
| TITLUL II BUNURI SI SERVICII                                                | 20          | 80.00    | 0.00 | 20.00                    | 20.00  | 20.00  | 20.00  | 80.00    | 80.00  | 80.00  |
| Bunuri si servicii                                                          | 20.01       | 80.00    | 0.00 | 20.00                    | 20.00  | 20.00  | 20.00  | 80.00    | 80.00  | 80.00  |
| Apa, canal si salubritate                                                   | 20.01.04    | 80.00    | 0.00 | 20.00                    | 20.00  | 20.00  | 20.00  | 80.00    | 80.00  | 80.00  |
| Salubritate si gestiunea deseurilor                                         | 74.02.05    | 80.00    | 0.00 | 20.00                    | 20.00  | 20.00  | 20.00  | 80.00    | 80.00  | 80.00  |
| Salubritate                                                                 | 74.02.05.01 | 80.00    | 0.00 | 20.00                    | 20.00  | 20.00  | 20.00  | 80.00    | 80.00  | 80.00  |
| Partea a V-a ACTIUNI ECONOMICE                                              | 79.02       | 1,570.00 | 0.00 | 239.00                   | 325.00 | 491.50 | 514.50 | 908.00   | 429.00 | 387.00 |
| Agricultura, silvicultura, piscicultura si vanatoare                        | 83.02       | 100.00   | 0.00 | 40.00                    | 20.00  | 20.00  | 20.00  | 100.00   | 100.00 | 100.00 |
| TITLUL II BUNURI SI SERVICII                                                | 20          | 100.00   | 0.00 | 40.00                    | 20.00  | 20.00  | 20.00  | 100.00   | 100.00 | 100.00 |
| Bunuri si servicii                                                          | 20.01       | 100.00   | 0.00 | 40.00                    | 20.00  | 20.00  | 20.00  | 100.00   | 100.00 | 100.00 |
| Alte bunuri si servicii pentru intretinere si functionare                   | 20.01.30    | 100.00   | 0.00 | 40.00                    | 20.00  | 20.00  | 20.00  | 100.00   | 100.00 | 100.00 |
| Agricultura                                                                 | 83.02.03    | 100.00   | 0.00 | 40.00                    | 20.00  | 20.00  | 20.00  | 100.00   | 100.00 | 100.00 |
| Alte cheltuieli in domeniul agriculturii                                    | 83.02.03.30 | 100.00   | 0.00 | 40.00                    | 20.00  | 20.00  | 20.00  | 100.00   | 100.00 | 100.00 |
| Transporturi                                                                | 84.02       | 1,470.00 | 0.00 | 199.00                   | 305.00 | 471.50 | 494.50 | 808.00   | 329.00 | 287.00 |
| TITLUL II BUNURI SI SERVICII                                                | 20          | 1,470.00 | 0.00 | 199.00                   | 305.00 | 471.50 | 494.50 | 808.00   | 329.00 | 287.00 |
| Bunuri si servicii                                                          | 20.01       | 40.00    | 0.00 | 10.00                    | 10.00  | 10.00  | 10.00  | 41.00    | 42.00  | 43.00  |
| Piese de schimb                                                             | 20.01.06    | 40.00    | 0.00 | 10.00                    | 10.00  | 10.00  | 10.00  | 41.00    | 42.00  | 43.00  |
| Reparatii curente                                                           | 20.02       | 1,415.00 | 0.00 | 174.00                   | 295.00 | 461.50 | 484.50 | 767.00   | 287.00 | 244.00 |
| Consultanta si expertiza                                                    | 20.12       | 15.00    | 0.00 | 15.00                    | 0.00   | 0.00   | 0.00   | 0.00     | 0.00   | 0.00   |
| Transport rutier                                                            | 84.02.03    | 1,470.00 | 0.00 | 199.00                   | 305.00 | 471.50 | 494.50 | 808.00   | 329.00 | 287.00 |
| Drumuri si poduri                                                           | 84.02.03.01 | 1,470.00 | 0.00 | 199.00                   | 305.00 | 471.50 | 494.50 | 808.00   | 329.00 | 287.00 |
| Partea a VII-a REZERVE, EXCEDENT/DEFICIT                                    | 96.02       | 0.00     | 0.00 | 0.00                     | 0.00   | 0.00   | 0.00   | 0.00     | 0.00   | 0.00   |
| REZERVE                                                                     | 97.02       | 0        | 0    | 0                        | 0      | 0      | 0      | 0        | 0      | 0      |
| EXCEDENT                                                                    | 98.02       | 0.00     | 0.00 | 0.00                     | 0.00   | 0.00   | 0.00   | 0.00     | 0.00   | 0.00   |
| Excedentul sectiunii de functionare                                         | 98.02.96    | 0.00     | 0.00 | 0.00                     | 0.00   | 0.00   | 0.00   | 0.00     | 0.00   | 0.00   |
| DEFICIT                                                                     | 99.02       | 0.00     | 0.00 | 0.00                     | 0.00   | 0.00   | 0.00   | 0.00     | 0.00   | 0.00   |
| Deficitul sectiunii de functionare                                          | 99.02.96    | 0.00     | 0.00 | 0.00                     | 0.00   | 0.00   | 0.00   | 0.00     | 0.00   | 0.00   |
|                                                                             |             |          |      | Program trimestrial 2020 |        |        |        | Estimari |        |        |

| Denumirea indicatorilor                                                                                                | Cod indicator | Program aprobat | Din care credite bugetare destinate stingerii platilor restante | Trim I        | Trim II       | Trim III        | Trim IV         | 2021        | 2022        | 2023        |
|------------------------------------------------------------------------------------------------------------------------|---------------|-----------------|-----------------------------------------------------------------|---------------|---------------|-----------------|-----------------|-------------|-------------|-------------|
| <b>Sectiunea Dezvoltare</b>                                                                                            |               | <b>6,688.00</b> | <b>0.00</b>                                                     | <b>950.00</b> | <b>565.00</b> | <b>2,200.00</b> | <b>2,973.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| TOTAL VENITURI (cod 00.02 + 00.15 + 00.16 + 00.17 + 45.02 + 46.02 + 48.02)                                             | 00.01         | 6,688.00        | 0.00                                                            | 950.00        | 565.00        | 2,200.00        | 2,973.00        | 0.00        | 0.00        | 0.00        |
| C. VENITURI NEFISCALE                                                                                                  | 49.90         | 0.00            | 0.00                                                            | 0.00          | 0.00          | 0.00            | 0.00            | 0.00        | 0.00        | 0.00        |
| I. VENITURI CURENTE (02)                                                                                               | 00.02         | 329.00          | 0.00                                                            | 0.00          | 0.00          | 0.00            | 329.00          | 0.00        | 0.00        | 0.00        |
| C. VENITURI NEFISCALE                                                                                                  | 00.12         | 329.00          | 0.00                                                            | 0.00          | 0.00          | 0.00            | 329.00          | 0.00        | 0.00        | 0.00        |
| C2. VANZARI DE BUNURI SI SERVICII                                                                                      | 00.14         | 329.00          | 0.00                                                            | 0.00          | 0.00          | 0.00            | 329.00          | 0.00        | 0.00        | 0.00        |
| Transferuri voluntare, altele decat subventiile                                                                        | 37.02         | 329.00          | 0.00                                                            | 0.00          | 0.00          | 0.00            | 329.00          | 0.00        | 0.00        | 0.00        |
| Varsaminte din sectiunea de functionare                                                                                | 37.02.04      | 329.00          | 0.00                                                            | 0.00          | 0.00          | 0.00            | 329.00          | 0.00        | 0.00        | 0.00        |
| IV. SUBVENTII                                                                                                          | 00.17         | 2,164.00        | 0.00                                                            | 450.00        | 365.00        | 400.00          | 949.00          | 0.00        | 0.00        | 0.00        |
| Subventii de la bugetul de stat                                                                                        | 42.02         | 515.00          | 0.00                                                            | 250.00        | 265.00        | 0.00            | 0.00            | 0.00        | 0.00        | 0.00        |
| Finantarea Programului National de Dezvoltare Locala                                                                   | 42.02.65      | 515.00          | 0.00                                                            | 250.00        | 265.00        | 0.00            | 0.00            | 0.00        | 0.00        | 0.00        |
| Subventii de la alte administratii                                                                                     | 43.02         | 1,649.00        | 0.00                                                            | 200.00        | 100.00        | 400.00          | 949.00          | 0.00        | 0.00        | 0.00        |
| Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR 2014 – 2020                                      | 43.02.31      | 1,649.00        | 0.00                                                            | 200.00        | 100.00        | 400.00          | 949.00          | 0.00        | 0.00        | 0.00        |
| Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020 | 48.02         | 4,195.00        | 0.00                                                            | 500.00        | 200.00        | 1,800.00        | 1,695.00        | 0.00        | 0.00        | 0.00        |
| Fondul European Agricol de Dezvoltare Rurala (FEADR)                                                                   | 48.02.04      | 4,195.00        | 0.00                                                            | 500.00        | 200.00        | 1,800.00        | 1,695.00        | 0.00        | 0.00        | 0.00        |
| Sume primite in contul platilor efectuate in anul curent                                                               | 48.02.04.01   | 4,195.00        | 0.00                                                            | 500.00        | 200.00        | 1,800.00        | 1,695.00        | 0.00        | 0.00        | 0.00        |

| Denumirea indicatorilor                                                                                 | Cod indicator | Program aprobat  | Din care credite bugetare destinate stingerii platilor restante | Program trimestrial 2020 |                 |                 |                 | Estimari    |             |             |
|---------------------------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|--------------------------|-----------------|-----------------|-----------------|-------------|-------------|-------------|
|                                                                                                         |               |                  |                                                                 | Trim I                   | Trim II         | Trim III        | Trim IV         | 2021        | 2022        | 2023        |
| <b>TOTAL CHELTUIELI - Dezvoltare</b>                                                                    |               | <b>13,288.00</b> | <b>0.00</b>                                                     | <b>3,319.00</b>          | <b>3,270.00</b> | <b>3,685.00</b> | <b>3,014.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58            | 6,399.00         | 0.00                                                            | 1,415.00                 | 1,335.00        | 1,835.00        | 1,814.00        | 0.00        | 0.00        | 0.00        |
| Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)                                       | 58.04         | 6,399.00         | 0.00                                                            | 1,415.00                 | 1,335.00        | 1,835.00        | 1,814.00        | 0.00        | 0.00        | 0.00        |
| Finanțarea externă nerambursabilă                                                                       | 58.04.02      | 5,063.00         | 0.00                                                            | 1,100.00                 | 1,100.00        | 1,400.00        | 1,463.00        | 0.00        | 0.00        | 0.00        |
| Cheltuieli neeligibile                                                                                  | 58.04.03      | 1,336.00         | 0.00                                                            | 315.00                   | 235.00          | 435.00          | 351.00          | 0.00        | 0.00        | 0.00        |
| TITLUL XIII ACTIVE NEFINANCIARE (71.01+71.02)                                                           | 71            | 6,889.00         | 0.00                                                            | 1,904.00                 | 1,935.00        | 1,850.00        | 1,200.00        | 0.00        | 0.00        | 0.00        |
| Active fixe                                                                                             | 71.01         | 6,889.00         | 0.00                                                            | 1,904.00                 | 1,935.00        | 1,850.00        | 1,200.00        | 0.00        | 0.00        | 0.00        |
| Constructii                                                                                             | 71.01.01      | 5,113.00         | 0.00                                                            | 938.00                   | 1,470.00        | 1,555.00        | 1,150.00        | 0.00        | 0.00        | 0.00        |
| Masini, echipamente si mijloace de transport                                                            | 71.01.02      | 600.00           | 0.00                                                            | 500.00                   | 100.00          | 0.00            | 0.00            | 0.00        | 0.00        | 0.00        |
| Mobilier, aparatura birotica si alte active corporale                                                   | 71.01.03      | 96.00            | 0.00                                                            | 16.00                    | 30.00           | 40.00           | 10.00           | 0.00        | 0.00        | 0.00        |
| Alte active fixe                                                                                        | 71.01.30      | 1,080.00         | 0.00                                                            | 450.00                   | 335.00          | 255.00          | 40.00           | 0.00        | 0.00        | 0.00        |
| Denumirea indicatorilor                                                                                 | Cod indicator | Program aprobat  | Din care credite bugetare destinate stingerii platilor restante | Program trimestrial 2020 |                 |                 |                 | Estimari    |             |             |
|                                                                                                         |               |                  |                                                                 | Trim I                   | Trim II         | Trim III        | Trim IV         | 2021        | 2022        | 2023        |
| Partea I-a SERVICII PUBLICE GENERALE                                                                    | 50.02         | <b>520.00</b>    | <b>0.00</b>                                                     | <b>75.00</b>             | <b>210.00</b>   | <b>225.00</b>   | <b>10.00</b>    | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| Autoritati publice si actiuni externe                                                                   | 51.02         | 520.00           | 0.00                                                            | 75.00                    | 210.00          | 225.00          | 10.00           | 0.00        | 0.00        | 0.00        |
| TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58            | 15.00            | 0.00                                                            | 15.00                    | 0.00            | 0.00            | 0.00            | 0.00        | 0.00        | 0.00        |
| Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)                                       | 58.04         | 15.00            | 0.00                                                            | 15.00                    | 0.00            | 0.00            | 0.00            | 0.00        | 0.00        | 0.00        |
| Cheltuieli neeligibile                                                                                  | 58.04.03      | 15.00            | 0.00                                                            | 15.00                    | 0.00            | 0.00            | 0.00            | 0.00        | 0.00        | 0.00        |
| TITLUL XIII ACTIVE NEFINANCIARE (71.01+71.02)                                                           | 71            | 505.00           | 0.00                                                            | 60.00                    | 210.00          | 225.00          | 10.00           | 0.00        | 0.00        | 0.00        |

|                                                                                                         |                    |                 |             |               |               |               |               |             |             |             |
|---------------------------------------------------------------------------------------------------------|--------------------|-----------------|-------------|---------------|---------------|---------------|---------------|-------------|-------------|-------------|
| Active fixe                                                                                             | 71.01              | 505.00          | 0.00        | 60.00         | 210.00        | 225.00        | 10.00         | 0.00        | 0.00        | 0.00        |
| Masini, echipamente si mijloace de transport                                                            | 71.01.02           | 100.00          | 0.00        | 0.00          | 100.00        | 0.00          | 0.00          | 0.00        | 0.00        | 0.00        |
| Mobilier, aparatura birotica si alte active corporale                                                   | 71.01.03           | 60.00           | 0.00        | 10.00         | 30.00         | 10.00         | 10.00         | 0.00        | 0.00        | 0.00        |
| Alte active fixe                                                                                        | 71.01.30           | 345.00          | 0.00        | 50.00         | 80.00         | 215.00        | 0.00          | 0.00        | 0.00        | 0.00        |
| <b>Autoritati executive si legislative</b>                                                              | <b>51.02.01</b>    | <b>520.00</b>   | <b>0.00</b> | <b>75.00</b>  | <b>210.00</b> | <b>225.00</b> | <b>10.00</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| <b>Autoritati executive</b>                                                                             | <b>51.02.01.03</b> | <b>520.00</b>   | <b>0.00</b> | <b>75.00</b>  | <b>210.00</b> | <b>225.00</b> | <b>10.00</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE                                                              | 63.02              | 3,287.00        | 0.00        | 786.00        | 1,060.00      | 870.00        | 571.00        | 0.00        | 0.00        | 0.00        |
| Cultura, recreere si religie                                                                            | 67.02              | 3,287.00        | 0.00        | 786.00        | 1,060.00      | 870.00        | 571.00        | 0.00        | 0.00        | 0.00        |
| TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58                 | 2,471.00        | 0.00        | 630.00        | 635.00        | 635.00        | 571.00        | 0.00        | 0.00        | 0.00        |
| Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)                                       | 58.04              | 2,471.00        | 0.00        | 630.00        | 635.00        | 635.00        | 571.00        | 0.00        | 0.00        | 0.00        |
| Finanțarea externă nerambursabilă                                                                       | 58.04.02           | 2,337.00        | 0.00        | 600.00        | 600.00        | 600.00        | 537.00        | 0.00        | 0.00        | 0.00        |
| Cheltuieli neeligibile                                                                                  | 58.04.03           | 134.00          | 0.00        | 30.00         | 35.00         | 35.00         | 34.00         | 0.00        | 0.00        | 0.00        |
| TITLUL XIII ACTIVE NEFINANCIARE (71.01+71.02)                                                           | 71                 | 816.00          | 0.00        | 156.00        | 425.00        | 235.00        | 0.00          | 0.00        | 0.00        | 0.00        |
| Active fixe                                                                                             | 71.01              | 816.00          | 0.00        | 156.00        | 425.00        | 235.00        | 0.00          | 0.00        | 0.00        | 0.00        |
| Constructii                                                                                             | 71.01.01           | 710.00          | 0.00        | 150.00        | 355.00        | 205.00        | 0.00          | 0.00        | 0.00        | 0.00        |
| Mobilier, aparatura birotica si alte active corporale                                                   | 71.01.03           | 36.00           | 0.00        | 6.00          | 0.00          | 30.00         | 0.00          | 0.00        | 0.00        | 0.00        |
| Alte active fixe                                                                                        | 71.01.30           | 70.00           | 0.00        | 0.00          | 70.00         | 0.00          | 0.00          | 0.00        | 0.00        | 0.00        |
| <b>Servicii culturale</b>                                                                               | <b>67.02.03</b>    | <b>2,471.00</b> | <b>0.00</b> | <b>630.00</b> | <b>635.00</b> | <b>635.00</b> | <b>571.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| <b>Camine culturale</b>                                                                                 | <b>67.02.03.07</b> | <b>2,471.00</b> | <b>0.00</b> | <b>630.00</b> | <b>635.00</b> | <b>635.00</b> | <b>571.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| <b>Servicii recreative si sportive</b>                                                                  | <b>67.02.05</b>    | <b>816.00</b>   | <b>0.00</b> | <b>156.00</b> | <b>425.00</b> | <b>235.00</b> | <b>0.00</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| <b>Sport</b>                                                                                            | <b>67.02.05.01</b> | <b>166.00</b>   | <b>0.00</b> | <b>6.00</b>   | <b>95.00</b>  | <b>65.00</b>  | <b>0.00</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| <b>Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement</b>                   | <b>67.02.05.03</b> | <b>650.00</b>   | <b>0.00</b> | <b>150.00</b> | <b>330.00</b> | <b>170.00</b> | <b>0.00</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE                                    | 70.00              | 1,588.00        | 0.00        | 658.00        | 280.00        | 350.00        | 300.00        | 0.00        | 0.00        | 0.00        |
| Locuinte, servicii si dezvoltare publica                                                                | 70.02              | 1,038.00        | 0.00        | 658.00        | 230.00        | 100.00        | 50.00         | 0.00        | 0.00        | 0.00        |
| TITLUL XIII ACTIVE NEFINANCIARE (71.01+71.02)                                                           | 71                 | 868.00          | 0.00        | 488.00        | 230.00        | 100.00        | 50.00         | 0.00        | 0.00        | 0.00        |
| Active fixe                                                                                             | 71.01              | 868.00          | 0.00        | 488.00        | 230.00        | 100.00        | 50.00         | 0.00        | 0.00        | 0.00        |
| Constructii                                                                                             | 71.01.01           | 353.00          | 0.00        | 88.00         | 115.00        | 100.00        | 50.00         | 0.00        | 0.00        | 0.00        |
| Alte active fixe                                                                                        | 71.01.30           | 515.00          | 0.00        | 400.00        | 115.00        | 0.00          | 0.00          | 0.00        | 0.00        | 0.00        |



|                                                                                                         |                    |               |             |               |               |               |               |             |             |             |
|---------------------------------------------------------------------------------------------------------|--------------------|---------------|-------------|---------------|---------------|---------------|---------------|-------------|-------------|-------------|
| TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58                 | 170.00        | 0.00        | 170.00        | 0.00          | 0.00          | 0.00          | 0.00        | 0.00        | 0.00        |
| Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)                                       | 58.04              | 170.00        | 0.00        | 170.00        | 0.00          | 0.00          | 0.00          | 0.00        | 0.00        | 0.00        |
| Cheltuieli neeligibile                                                                                  | 58.04.03           | 170.00        | 0.00        | 170.00        | 0.00          | 0.00          | 0.00          | 0.00        | 0.00        | 0.00        |
| <b>Iluminat public si electrificari</b>                                                                 | <b>70.02.06</b>    | <b>335.00</b> | <b>0.00</b> | <b>70.00</b>  | <b>115.00</b> | <b>100.00</b> | <b>50.00</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| <b>Alimentare cu gaze naturale in localitati</b>                                                        | <b>70.02.07</b>    | <b>18.00</b>  | <b>0.00</b> | <b>18.00</b>  | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| <b>Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale</b>                      | <b>70.02.50</b>    | <b>685.00</b> | <b>0.00</b> | <b>570.00</b> | <b>115.00</b> | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| Protectia mediului                                                                                      | 74.02              | 550.00        | 0.00        | 0.00          | 50.00         | 250.00        | 250.00        | 0.00        | 0.00        | 0.00        |
| TITLUL XIII ACTIVE NEFINANCIARE (71.01+71.02)                                                           | 71                 | 550.00        | 0.00        | 0.00          | 50.00         | 250.00        | 250.00        | 0.00        | 0.00        | 0.00        |
| Active fixe                                                                                             | 71.01              | 550.00        | 0.00        | 0.00          | 50.00         | 250.00        | 250.00        | 0.00        | 0.00        | 0.00        |
| Constructii                                                                                             | 71.01.01           | 500.00        | 0.00        | 0.00          | 0.00          | 250.00        | 250.00        | 0.00        | 0.00        | 0.00        |
| Alte active fixe                                                                                        | 71.01.30           | 50.00         | 0.00        | 0.00          | 50.00         | 0.00          | 0.00          | 0.00        | 0.00        | 0.00        |
| <b>Alte servicii in domeniul protectiei mediului</b>                                                    | <b>74.02.50</b>    | <b>550.00</b> | <b>0.00</b> | <b>0.00</b>   | <b>50.00</b>  | <b>250.00</b> | <b>250.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| Partea a V-a ACTIUNI ECONOMICE                                                                          | 79.02              | 7,893.00      | 0.00        | 1,800.00      | 1,720.00      | 2,240.00      | 2,133.00      | 0.00        | 0.00        | 0.00        |
| Agricultura, silvicultura, piscicultura si vanatoare                                                    | 83.02              | 100.00        | 0.00        | 0.00          | 20.00         | 40.00         | 40.00         | 0.00        | 0.00        | 0.00        |
| TITLUL XIII ACTIVE NEFINANCIARE (71.01+71.02)                                                           | 71                 | 100.00        | 0.00        | 0.00          | 20.00         | 40.00         | 40.00         | 0.00        | 0.00        | 0.00        |
| Active fixe                                                                                             | 71.01              | 100.00        | 0.00        | 0.00          | 20.00         | 40.00         | 40.00         | 0.00        | 0.00        | 0.00        |
| Alte active fixe                                                                                        | 71.01.30           | 100.00        | 0.00        | 0.00          | 20.00         | 40.00         | 40.00         | 0.00        | 0.00        | 0.00        |
| <b>Agricultura</b>                                                                                      | <b>83.02.03</b>    | <b>100.00</b> | <b>0.00</b> | <b>0.00</b>   | <b>20.00</b>  | <b>40.00</b>  | <b>40.00</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| <b>Alte cheltuieli in domeniul agriculturii</b>                                                         | <b>83.02.03.30</b> | <b>100.00</b> | <b>0.00</b> | <b>0.00</b>   | <b>20.00</b>  | <b>40.00</b>  | <b>40.00</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| Transporturi                                                                                            | 84.02              | 7,793.00      | 0.00        | 1,800.00      | 1,700.00      | 2,200.00      | 2,093.00      | 0.00        | 0.00        | 0.00        |
| TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58                 | 3,743.00      | 0.00        | 600.00        | 700.00        | 1,200.00      | 1,243.00      | 0.00        | 0.00        | 0.00        |
| Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)                                       | 58.04              | 3,743.00      | 0.00        | 600.00        | 700.00        | 1,200.00      | 1,243.00      | 0.00        | 0.00        | 0.00        |
| Finanțarea externă nerambursabilă                                                                       | 58.04.02           | 2,726.00      | 0.00        | 500.00        | 500.00        | 800.00        | 926.00        | 0.00        | 0.00        | 0.00        |
| Cheltuieli neeligibile                                                                                  | 58.04.03           | 1,017.00      | 0.00        | 100.00        | 200.00        | 400.00        | 317.00        | 0.00        | 0.00        | 0.00        |
| TITLUL XIII ACTIVE NEFINANCIARE (71.01+71.02)                                                           | 71                 | 4,050.00      | 0.00        | 1,200.00      | 1,000.00      | 1,000.00      | 850.00        | 0.00        | 0.00        | 0.00        |
| Active fixe                                                                                             | 71.01              | 4,050.00      | 0.00        | 1,200.00      | 1,000.00      | 1,000.00      | 850.00        | 0.00        | 0.00        | 0.00        |
| Constructii                                                                                             | 71.01.01           | 3,550.00      | 0.00        | 700.00        | 1,000.00      | 1,000.00      | 850.00        | 0.00        | 0.00        | 0.00        |

|                                              |             |          |      |          |          |          |          |      |      |      |
|----------------------------------------------|-------------|----------|------|----------|----------|----------|----------|------|------|------|
| Masini, echipamente si mijloace de transport | 71.01.02    | 500.00   | 0.00 | 500.00   | 0.00     | 0.00     | 0.00     | 0.00 | 0.00 | 0.00 |
| Transport rutier                             | 84.02.03    | 7,793.00 | 0.00 | 1,800.00 | 1,700.00 | 2,200.00 | 2,093.00 | 0.00 | 0.00 | 0.00 |
| Drumuri si poduri                            | 84.02.03.01 | 7,793.00 | 0.00 | 1,800.00 | 1,700.00 | 2,200.00 | 2,093.00 | 0.00 | 0.00 | 0.00 |
| Partea a VII-a REZERVE,<br>EXCEDENT/DEFICIT  | 96.02       | 6,600.00 | 0.00 | 2,369.00 | 2,705.00 | 1,485.00 | 41.00    | 0.00 | 0.00 | 0.00 |
| REZERVE                                      | 97.02       | 0        | 0    | 0        | 0        | 0        | 0        | 0    | 0    | 0    |
| EXCEDENT                                     | 98.02       | 0.00     | 0.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00 | 0.00 | 0.00 |
| Excedentul sectiunii de dezvoltare           | 98.02.97    | 0.00     | 0.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00 | 0.00 | 0.00 |
| DEFICIT                                      | 99.02       | 6,600.00 | 0.00 | 2,369.00 | 2,705.00 | 1,485.00 | 41.00    | 0.00 | 0.00 | 0.00 |
| Deficitul sectiunii de dezvoltare            | 99.02.97    | 6,600.00 | 0.00 | 2,369.00 | 2,705.00 | 1,485.00 | 41.00    | 0.00 | 0.00 | 0.00 |

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