



ROMÂNIA
JUDEȚUL CONSTANȚA
ORAȘUL EFORIE

HOTĂRÂRE
privind rectificarea bugetului de venituri și cheltuieli al orașului Eforie

Consiliul Local Eforie,

Având în vedere:

- Proiectul de hotărâre prezentat de Primarul Orașului Eforie,
 - Referatul de aprobare al Primarului orașului Eforie,
 - Raportul de specialitate al Direcției Economice,
 - Avizul comisiei de specialitate a Consiliului Local al orașului Eforie,
 - Prevederile Legii finanțelor publice locale nr. 273/2006, actualizată,
 - Prevederile OG nr. 63/2010 pentru modificarea Legii nr. 273/2006 privind finanțele publice locale, precum și pentru stabilirea unor măsuri financiare,
 - HCL nr. 28/20.02.2020 privind aprobarea bugetului de venituri și cheltuieli al orașului Eforie pentru exercițiul financiar 2020.
 - Legea nr. 350/2005 privind regimul finanțărilor nerambursabile din fonduri publice alocate pentru activități nonprofit de interes general, modificată prin O.U.G. nr.84/2008.
 - Prevederile art. 3 alin (1) , art. 12, art. 67 alin (2) lit b și art. 69 din Legea educației fizice și sportului nr.69/2000, cu completările și modificările ulterioare;
- In temeiul prevederilor art. 129 alin.2 lit.a, alin.4 lit.a și art. 139 alin.3 lit.a din O.U.G. nr. 57/2019 privind Codul Administrativ

HOTĂRĂȘTE

Art. 1. Se aprobă rectificarea bugetului de venituri și cheltuieli al Orașului Eforie pentru anul 2020, conform anexei nr. 1.

Art. 2. Se aprobă rectificarea listei obiectivelor de investiții finanțate din bugetul local al Orașului Eforie în anul 2020, conform anexei nr. 2.

Art. 3 Se aprobă subvenționarea de la bugetul local a sumei lunare de 4000 lei reprezentând plata antrenorilor de baschet, handbal și atletism ce antrenează un număr de peste 50 copii din orașul Eforie.

Art. 4. Anexele nr. 1 și 2 fac parte integrantă din prezenta hotărâre.

Art. 5 – Prezenta hotărâre va fi dusă la îndeplinire de Primarul Orașului Eforie.

Art. 6 - Prezenta hotărâre va fi comunicată instituțiilor, autorităților și persoanelor interesate prin grija secretarului general al orașului Eforie.

Hotărârea a fost adoptată cu un număr de ...11..... voturi “pentru”,-... voturi “împotriva”, din totalul de 17 consilieri în funcție.

Eforie, 18.09.2020

Nr. 185

PRESEDINTE DE SEDINȚĂ
CONSILIER
TODE ANTONELA

CONTRASEMNEAZĂ
SECRETAR GENERAL ORAȘ EFORIE
PREOTEASA GABRIEL

ANEXA NR. 2. LA HCL NR. 185/2020
**LISTA OBIECTIVELOR DE INVESTITII FINANTATE
DIN BUGETUL LOCAL AL ORASULUI EFORIE
IN ANUL 2020**

| CAPITOL BUGETAR | | (lei) |
|--------------------|---|------------------|
| | TOTAL CHELTUIELI DE INVESTITII, din care | 5,629,294 |
| | CONSTRUCTII: | |
| | LUCRARI IN CONTINUARE | 624,020 |
| 70.02.50 | Lucrari extindere sistem supraveghere in Orasul Eforie cu 43 camere | 104,512 |
| | Sistem de 3 camere cu capacitatea de recunoastere a numerelor de inmatriculare a autovehiculelor ce intra si ies din Orasul Eforie | 40,000 |
| | Lucrari introducere fibra optica pe tronsonul Eforie Sud Str. Faleza | 96,500 |
| | Lucrari introducere fibra optica pe tronsonul Eforie Sud Eforie Nord | 119,000 |
| | Actualizare PUG | 264,008 |
| | LUCRARI NOI | 5,005,274 |
| 70.02.50 | Gradinita cu program prelungit Eforie Nord | 2,847,311 |
| | Achizitie echipamente necesare dotarii serviciului de Salvamar (2 buc Skijet Yamaha, 4 buc Targa Salvare, 10 buc Caiac, 2 buc ATV, 6 buc peridoc skijet, 2 buc peridoc rib, 2 buc trusa medicala mare , 1 buc defibrilator) | 539,070 |
| | Construire 15 foisoare salvamar | 410,550 |
| 70.02.06 | Avize tehnice de racordare Enei pentru Str. Faleza, Str. Dezrobini, Str. Marii Eforie Sud, Bld. I. Vladimirescu Eforie Nord, Parc Pr.11 Eforie Nord, Promenada Falezza Eforie Nord, Iluminat public Pr.12 Eforie Sud si cele 5 parcuri Eforie Nord si Sud | 200,000 |
| 70.02.50 | Cofinantare lucrare Extindere retea electrica de interes public zona Str. Garii Eforie Nord | 37,692 |
| | Lucrari instalare cablu fibra optica pentru parcurile din Eforie Nord si Eforie Sud | 9,918 |
| | Servicii intocmire relevee, expertize tehnice si documentatii economice pentru obiectivul " Blocuri Locuinte Sociale P+8E Bld Soarelui Eforie Sud" | 70,000 |
| | Achizitie dale de cauciuc pentru locurile de joaca din incinta Gradinitei Albatros Eforie Sud si Scoala Gimnaziala Eforie Nord | 155,350 |
| | Achizitie echipamente pentru terenurile de joaca si pentru locurile de joaca de la Gradinite si Cresa | 135,750 |
| | Confectionare 7 ansambluri a cate 5 cabine de vot din PVC | 23,750 |
| | Executie instalatii punere si in functiune instalatii incalzire Sala de Sport Eforie Nord | 29,500 |
| | Livrare si montaj centrala termica murala sediu Casa de Cultura Eforie Nord | 20,000 |
| 65.02.04.02 | Achizitie 8 camere IP pentru completarea sistemului centralizat audio video existent la Liceul Teoretic Carmen Sylva | 3,176 |
| | Suplimentarea sistemului CCTV existent si realizarea retelei wireless in cadrul Liceului Teoretic Cramen Sylva | 25,000 |
| | Livrare si montaj echipamente centrala termica Liceu teoretic Carmen Sylva | 177,020 |
| 65.02.04.01 | Achizitie 21 table interactive Iqboard expert 94+licenta software in limba romana+videoprojector optoma W330UST | 83,825 |
| 51.02.01.03 | Achizitie sistem control acces, sistem antiatractie, sistem supraveghere video, sistem ticketing si digital sistem signace pentru sediile Primariei Eforie | 119,912 |
| | Achizitie drona | 8,350 |
| | Achizitie 2 nebulizatoare profesionale pentru dezinfectie | 12,000 |
| 68.02.11 | Licrare si montaj echipamente centrala termica Sediul Directia Economica Eforie Sud | 25,100 |
| 65.02.03.01 | Livrare si montaj echipamente centrala termica Cresa Oras Eforie | 30,000 |
| | Livrare si montaj echipamente centrala termica Gradinita cu program prelungit Eforie Sud | 21,000 |
| | Livrare si montaj echipamente centrala termica Gradinita Str. Vasile Alecsandri nr.2 Eforie Sud | 21,000 |

SEMNEAZA
CONSILIER

CONTRASEMNEAZA
SECRETAR GENERAL
GABRIEL BREOTEASA



Buget rectificat la data de: 18.09.2020

- RON -

JUDETUL: CONSTANTA
LOCALITATEA: EFORIE
ORASUL EFORIE

BUGETUL LOCAL DETALIAT LA VENITURI PE CAPITOLE SI SUBCAPITOLE SI LA CHELTUIELI PE CAPITOLE SI TITLURI, ARTICOLE DE CHELTUIELI, SUBCAPITOLE SI PARAGRAFE

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2020 | Trim I 2020 | Trim II 2020 | Trim III 2020 | Trim IV 2020 | Estimari 2021 | Estimari 2022 | Estimari 2023 |
|---|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| TOTAL VENITURI | A0001 | 00.01 | 124,523,121 | 94,602,478 | 9,922,918 | 12,563,677 | 7,434,048 | 31,018,926 | 32,010,926 | 33,377,926 |
| Venituri proprii | A0002 | 48.01 | 30,050,955 | 6,589,303 | 7,919,129 | 9,778,824 | 5,763,699 | 28,369,000 | 29,771,000 | 31,149,000 |
| I. Venituri Curente | A0003 | 00.02 | 36,213,203 | 8,304,167 | 9,525,613 | 10,981,835 | 7,401,588 | 30,896,926 | 31,882,926 | 33,243,926 |
| A. Venituri Fiscale | A0004 | 00.03 | 32,186,952 | 7,184,505 | 8,617,751 | 9,788,651 | 6,596,045 | 26,799,926 | 27,580,926 | 28,735,926 |
| A1. Impozit pe venit,profit si castiguri din capital | A0005 | 00.04 | 8,784,010 | 2,105,250 | 2,068,260 | 2,510,390 | 2,100,110 | 8,611,000 | 9,022,000 | 9,406,000 |
| A1.1. Impozit pe venit,profit si castiguri din capital de la activ | A0006 | 00.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Impozit pe profit | A0007 | 01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Impozit pe profit de la agentii economici | A0008 | 01.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A 1.2. Impozit pe venit,profit si castiguri din capital de la pasiv | A0009 | 00.06 | 8,434,000 | 2,017,750 | 1,980,750 | 2,417,750 | 2,017,750 | 8,243,773 | 8,635,773 | 9,002,009 |
| Impozit pe venit | A0010 | 03.02 | 302,800 | 75,700 | 75,700 | 75,700 | 75,700 | 318,000 | 334,000 | 350,000 |
| Impozit pe onorariul avocatilor si notarilor publici | A0010 | 03.02.17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Imp. pe veniturile din transferul proprietatilor imob | A0011 | 03.02.18 | 302,800 | 75,700 | 75,700 | 75,700 | 75,700 | 318,000 | 334,000 | 350,000 |
| Cote si sume defalcate din impozitul pe venit | A0012 | 04.02 | 8,434,000 | 2,017,750 | 1,980,750 | 2,417,750 | 2,017,750 | 8,243,773 | 8,635,773 | 9,002,009 |
| Cote defalcate din impozitul pe venit | A0013 | 04.02.01 | 6,872,000 | 1,722,000 | 1,706,000 | 1,722,000 | 1,722,000 | 7,232,000 | 7,594,000 | 7,959,000 |
| Sume alocate din cotele defalcate din impozitul pe venit | A00130 | 04.02.04 | 1,162,000 | 295,750 | 274,750 | 295,750 | 295,750 | 1,011,773 | 1,041,773 | 1,043,009 |
| Sume repartizate din fondul la dispozitia consiliului jud | A0014 | 04.02.05 | 400,000 | 0 | 0 | 400,000 | 0 | 0 | 0 | 0 |
| A1.3 Alte impozite pe venit,profit si castiguri din capital | A0015 | 00.07 | 47,210 | 11,800 | 11,810 | 16,940 | 6,660 | 49,227 | 52,227 | 53,991 |
| Alte impozite pe venit,profit si castiguri din capital | A0016 | 05.02 | 47,210 | 11,800 | 11,810 | 16,940 | 6,660 | 49,227 | 52,227 | 53,991 |
| Alte impozite pe venit,profit si castiguri din capital | A0017 | 05.02.50 | 47,210 | 11,800 | 11,810 | 16,940 | 6,660 | 49,227 | 52,227 | 53,991 |
| A3. Impozite si taxe pe proprietate | A0018 | 00.09 | 11,969,928 | 2,218,052 | 3,839,912 | 3,695,862 | 2,216,102 | 12,567,000 | 13,198,000 | 13,830,000 |
| A2. IMPOZIT PE SALARII - TOTAL | A0018 | 06.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cote defalcate din impozitul pe salarii | A0018 | 06.02.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Impozite si taxe pe proprietate | A0019 | 07.02 | 11,969,928 | 2,218,052 | 3,839,912 | 3,695,862 | 2,216,102 | 12,567,000 | 13,198,000 | 13,830,000 |
| Impozit pe cladiri | A0020 | 07.02.01 | 9,274,000 | 1,471,070 | 3,165,930 | 3,021,880 | 1,615,120 | 9,737,000 | 10,225,000 | 10,716,000 |
| Impozit pe cladiri de la persoane fizice *) | A0020 | 07.02.01.0 | 3,685,000 | 921,250 | 921,250 | 921,250 | 921,250 | 3,869,000 | 4,063,000 | 4,258,000 |
| Impozit si taxa pe cladiri de la persoane juridice *) | A0020 | 07.02.01.0 | 5,589,000 | 549,820 | 2,244,680 | 2,100,630 | 693,870 | 5,868,000 | 6,162,000 | 6,458,000 |
| Impozit pe terenuri | A0021 | 07.02.02 | 1,692,028 | 496,007 | 423,007 | 423,007 | 350,007 | 1,776,000 | 1,866,000 | 1,955,000 |
| Impozit pe terenuri de la persoane fizice *) | A0021 | 07.02.02.0 | 1,147,028 | 359,757 | 286,757 | 286,757 | 213,757 | 1,204,000 | 1,265,000 | 1,325,000 |
| Impozit si taxa pe teren de la persoane juridice *) | A0021 | 07.02.02.0 | 545,000 | 136,250 | 136,250 | 136,250 | 136,250 | 572,000 | 601,000 | 630,000 |
| Impozitul pe terenul din extravilan *) | A0021 | 07.02.02.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Taxe jud. de timbru, taxe de timbru pt. activ. nota | A0022 | 07.02.03 | 221,400 | 55,350 | 55,350 | 55,350 | 55,350 | 232,000 | 244,000 | 255,000 |
| Alte impozite si taxe de proprietate | A0023 | 07.02.50 | 782,500 | 195,625 | 195,625 | 195,625 | 195,625 | 822,000 | 863,000 | 904,000 |
| A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII | A0024 | 00.10 | 11,433,014 | 2,861,203 | 2,709,579 | 3,582,399 | 2,279,833 | 5,621,926 | 5,360,926 | 5,499,926 |
| Sume defalcate din TVA | A0025 | 11.02 | 8,486,014 | 2,126,953 | 1,971,329 | 2,749,843 | 1,637,889 | 2,527,926 | 2,111,926 | 2,094,926 |

| Denumirea Indicatorilor | Cod rand | Cod Indicator | Program 2020 | Trim I 2020 | Trim II 2020 | Trim III 2020 | Trim IV 2020 | Estimari 2021 | Estimari 2022 | Estimari 2023 |
|---|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| Sume defalcate din taxa pe valoarea adaugat pentru a | A0026 | 11.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume defalcate din taxa pe valoarea adaugat pentru s | A0027 | 11.02.02 | 1,331,864 | 537,463 | 360,709 | 267,553 | 166,139 | 1,508,926 | 1,508,926 | 1,508,926 |
| Sume defalcate din taxa pe valoarea adaugata pentru s | A0028 | 11.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume defalcate din taxa pe valoarea adaugata pentru | A0029 | 11.02.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume defalcate din taxa pe valoarea adaugata pentru | A0030 | 11.02.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume defalcate din taxa pe valoarea adaugata pentru | A0031 | 11.02.06 | 7,154,150 | 1,589,490 | 1,610,620 | 2,482,290 | 1,471,750 | 1,019,000 | 603,000 | 586,000 |
| Sume defalcate din taxa val adaugata pentru fin. pig. | A0032 | 11.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte impozite si taxe generale pe bunuri si servicii | A0033 | 12.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Taxe hoteliere | A0034 | 12.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Taxe pe servicii specifice | A0035 | 15.02 | 8,000 | 0 | 4,000 | 4,000 | 0 | 8,000 | 9,000 | 9,000 |
| Impozit pe spectacole | A0036 | 15.02.01 | 8,000 | 0 | 4,000 | 4,000 | 0 | 8,000 | 9,000 | 9,000 |
| Alte taxe pe servicii specifice | A0037 | 15.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Taxe pe utilizarea bunurilor, autorizarea utilizarii bunu | A0038 | 16.02 | 2,939,000 | 734,250 | 734,250 | 828,556 | 641,944 | 3,086,000 | 3,240,000 | 3,396,000 |
| Taxa asupra mijloacelor de transport | A0039 | 16.02.02 | 949,000 | 237,250 | 237,250 | 320,537 | 153,963 | 996,000 | 1,046,000 | 1,096,000 |
| Impozit pe mijloacele de transport detinute de persoa | A0039. | 16.02.02.0 | 685,000 | 171,250 | 171,250 | 254,537 | 87,963 | 719,000 | 755,000 | 791,000 |
| Impozit pe mijloacele de transport detinute de persoa | A0039. | 16.02.02.0 | 264,000 | 66,000 | 66,000 | 66,000 | 66,000 | 277,000 | 291,000 | 305,000 |
| Taxe si tarife pentru eliberarea de licente si autorizatii | A0040 | 16.02.03 | 1,496,000 | 374,000 | 374,000 | 374,000 | 374,000 | 1,571,000 | 1,649,000 | 1,729,000 |
| Alte taxe pe utilizarea bunurilor, autorizarea utilizarii b | A0041 | 16.02.50 | 494,000 | 123,000 | 123,000 | 134,019 | 113,981 | 519,000 | 545,000 | 571,000 |
| A6. ALTE IMPOZITE SI TAXE FISCALE | A0042 | 00.11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte impozite si taxe fiscale | A0043 | 18.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte impozite si taxe fiscale | A0044 | 18.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| C. VENTURI NEFISCALE | A0045 | 00.12 | 4,026,251 | 1,119,662 | 907,862 | 1,193,184 | 805,543 | 4,097,000 | 4,302,000 | 4,508,000 |
| C1. VENTURI DIN PROPRIETATE | A0046 | 00.13 | 1,489,000 | 407,000 | 372,000 | 337,000 | 373,000 | 1,563,000 | 1,642,000 | 1,720,000 |
| Venturi din proprietate | A0047 | 30.02 | 1,489,000 | 407,000 | 372,000 | 337,000 | 373,000 | 1,563,000 | 1,642,000 | 1,720,000 |
| Varsaminte din profitul net al regiilor autonome, societ | A0048 | 30.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Restituti de fonduri din finantarea bugetara a anilor p | A0049 | 30.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Venturi din concesiuni si inchirieri | A0050 | 30.02.05 | 1,489,000 | 407,000 | 372,000 | 337,000 | 373,000 | 1,563,000 | 1,642,000 | 1,720,000 |
| Venturi din dividende | A0051 | 30.02.08 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Venturi din dividende de la alti platitori | A0051. | 30.02.08.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte venituri din proprietate | A0052 | 30.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Venturi din dobanzi | A0053 | 31.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte venituri din dobanzi | A0054 | 31.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| C2. VANZARI DE BUNURI SI SERVICII | A0055 | 00.14 | 2,537,251 | 712,662 | 535,862 | 856,184 | 432,543 | 2,534,000 | 2,660,000 | 2,788,000 |
| Venturi din prestari de servicii si alte activitati | A0056 | 33.02 | 178,384 | 37,662 | 36,662 | 85,398 | 18,662 | 133,000 | 139,000 | 145,000 |
| Venturi din prestari de servicii | A0057 | 33.02.08 | 15,000 | 4,000 | 3,000 | 4,000 | 4,000 | 16,000 | 17,000 | 17,000 |
| Contributia parintilor sau sustinatorilor legali pentru l | A0058 | 33.02.10 | 102,384 | 13,662 | 13,662 | 61,398 | 13,662 | 53,000 | 55,000 | 58,000 |
| Contributia persoanelor beneficiare ale cantinelor de | A0059 | 33.02.12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Taxe din activitati cadastrale si agricultura | A0060 | 33.02.24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contributia lunara a parintilor pentru entretinerea copi | A0061 | 33.02.27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Venturi din recuperarea cheltuielilor de judecata, imp | A0062 | 33.02.28 | 61,000 | 20,000 | 20,000 | 20,000 | 1,000 | 64,000 | 67,000 | 70,000 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2020 | Trim I | | Trim II | | Trim III | | Trim IV | | Estimari | |
|---|----------|---------------|--------------|------------|---------|-----------|---------|-----------|---------|-----------|-----------|-----------|---------|
| | | | | 2020 | 2020 | 2020 | 2020 | 2020 | 2020 | 2021 | 2022 | 2023 | |
| Alte venituri din prestari de servicii si alte activitati | A0063 | 33.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Venituri din taxe administrative, eliberari permise | A0064 | 34.02 | 1,500 | 1,000 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 2,000 |
| Taxe extrajudiciare de timbru | A0065 | 34.02.02 | 1,500 | 1,000 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 2,000 |
| Alte venituri din taxe administrative, eliberari permise | A0066 | 34.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Amenzi, penalitati si confiscari | A0067 | 35.02 | 633,000 | 158,000 | 158,000 | 159,000 | 158,000 | 158,000 | 158,000 | 158,000 | 666,000 | 699,000 | 733,000 |
| Venituri din amenzi si alte sanctiuni aplicate potrivit di | A0068 | 35.02.01 | 623,000 | 156,000 | 155,000 | 156,000 | 156,000 | 156,000 | 156,000 | 156,000 | 654,000 | 687,000 | 720,000 |
| Penalitati pentru nedepunerea sau depunerea cu intirzi | A0069 | 35.02.02 | 10,000 | 2,000 | 3,000 | 3,000 | 2,000 | 3,000 | 2,000 | 2,000 | 12,000 | 12,000 | 13,000 |
| Incasari din valorificarea bunurilor confiscate, abando | A0070 | 35.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte amenzi, penalitati si confiscari | A0071 | 35.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Diverse venituri | A0072 | 36.02 | 1,699,167 | 516,000 | 316,000 | 611,286 | 316,000 | 611,286 | 255,881 | 1,733,000 | 1,820,000 | 1,908,000 | |
| Venituri din aplicarea prescriptiei extinctive | A0072. | 36.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Varsaminte din veniturile si/sau disponibilitatile institut | A0073 | 36.02.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Taxe speciale | A0073. | 36.02.06 | 1,185,000 | 400,000 | 200,000 | 329,119 | 200,000 | 329,119 | 255,881 | 1,244,000 | 1,306,000 | 1,369,000 | |
| Varsaminte din amortizarea mijloacelor fixe | A0073. | 36.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte venituri | A0074 | 36.02.50 | 514,167 | 116,000 | 116,000 | 282,167 | 116,000 | 282,167 | 0 | 489,000 | 514,000 | 539,000 | |
| Transferuri voluntare, altele decat subventiile | A0075 | 37.02 | 25,200 | 0 | 24,700 | 500 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Donatii si sponsorizari | A0076 | 37.02.01 | 25,200 | 0 | 24,700 | 500 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Varsaminte din sectiunea de functionare pentru finant | A0076. | 37.02.03 | -949,620 | -949,620 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Varsaminte din sectiunea de functionare | A0076. | 37.02.04 | 949,620 | 949,620 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte transferuri voluntare | A0077 | 37.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| II. VENITURI DIN CAPITAL | A0078 | 00.15 | 2,323,766 | 412,089 | 364,845 | 1,546,832 | 364,845 | 1,546,832 | 0 | 0 | 0 | 0 | 0 |
| Venituri din valorificarea unor bunuri | A0079 | 39.02 | 2,323,766 | 412,089 | 364,845 | 1,546,832 | 364,845 | 1,546,832 | 0 | 0 | 0 | 0 | 0 |
| Venituri din valorificarea unor bunuri ale institutiilor pu | A0080 | 39.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Venituri din ajutoare de stat recuperate | A0081 | 36.02.11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Venituri din vanzarea locuintelor construite din fonduri | A0082 | 39.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Venituri din privatizare | A0083 | 39.02.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Venituri din vanzarea unor bunuri apartinand domeniul | A0084 | 39.02.07 | 2,323,766 | 412,089 | 364,845 | 1,546,832 | 364,845 | 1,546,832 | 0 | 0 | 0 | 0 | 0 |
| Depozite speciale pentru constructii de locuinte | A0084. | 39.02.10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| III. OPERATIUNI FINANCIARE | A0085 | 00.16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Incasari din rambursarea imprumuturilor acordate | A0086 | 40.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Incasari din ramb. impr. pt. infiintarea unor instit. si s | A0087 | 40.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Incasari din rambursarea microcreditelor de la persoa | A0088 | 40.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (imprumuturi temporare din trezoreria statului **) | A0088. | 40.02.10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume din excedentul anului precedent pentru acoperir | A0088. | 40.02.11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume din excedentul bugetului local utilizate pentru fi | A0088. | 40.02.14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite in cadrul mecanismului decontarii cereril | A0088. | 40.02.16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Incasari din rambursarea altor emprumuturi acordate | A0089 | 40.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| IV. SUBVENTII | A0090 | 00.17 | 85,986,152 | 85,886,222 | 32,460 | 35,010 | 32,460 | 35,010 | 32,460 | 122,000 | 128,000 | 134,000 | |
| SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI | A0091 | 00.18 | 85,986,152 | 85,886,222 | 32,460 | 35,010 | 32,460 | 35,010 | 32,460 | 122,000 | 128,000 | 134,000 | |
| Subventii de la bugetul de stat | A0092 | 42.02 | 3,061,255 | 2,961,325 | 32,460 | 35,010 | 32,460 | 35,010 | 32,460 | 122,000 | 128,000 | 134,000 | |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2020 | Trim I 2020 | Trim II 2020 | Trim III 2020 | Trim IV 2020 | Estimari 2021 | Estimari 2022 | Estimari 2023 |
|---|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| Subventii din bugetul de stat pentru finantarea camer | A01143 | 42.02.44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite de administratiile locale în cadrul progra | A01144 | 42.02.45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii de la bugetul de stat catre bugetele locale p | A01145 | 42.02.46 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea Programului National de Dezvoltare Locala | A01145 | 42.02.65 | 2,712,477 | 2,712,477 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii de la bugetul de stat catre bugetele locale n | A01146 | 42.02.69 | 225,410 | 225,410 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii de la alte administratii | A0115 | 43.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii primite de la bugetele consiliilor judetene p | A0116 | 43.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii de la bugetul asigurarilor pentru somaj catre | A0117 | 43.02.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii primite de la alte bugete locale pentru instit | A0118 | 43.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite de la bugetul judetului pentru plata drep | A0119 | 43.02.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume FEN postaderare în contul platilor efectuate si p | A0120 | 45.02 | 82,924,897 | 82,924,897 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fondul European de Dezvoltare Regionala (cod 45.02. | A0120. | 45.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anul curent | A0120. | 45.02.01.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anii anterio | A0120. | 45.02.01.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prefinantare | A0120. | 45.02.01.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fondul Social European (cod 45.02.02.01+45.02.02.0 | A0120. | 45.02.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anul curent | A0120. | 45.02.02.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anii anterio | A0120. | 45.02.02.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prefinantare | A0120. | 45.02.02.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fondul de Coeziune (cod 45.02.03.01+45.02.03.02+4 | A0120. | 45.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anul curent | A0120. | 45.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anii anterio | A0120. | 45.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prefinantare | A0120. | 45.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fondul European Agricol de Dezvoltare Rurala (cod 45 | A0120. | 45.02.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anul curent | A0120. | 45.02.04.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anii anterio | A0120. | 45.02.04.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prefinantare | A0120. | 45.02.04.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fondul European pentru Pescuit (cod 45.02.05.01+45. | A0120. | 45.02.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anul curent | A0120. | 45.02.05.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anii anterio | A0120. | 45.02.05.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prefinantare | A0120. | 45.02.05.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Instrumentul de Asistență pentru Preaderare (cod 45. | A0120. | 45.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anul curent | A0120. | 45.02.07.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anii anterio | A0120. | 45.02.07.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prefinantare | A0120. | 45.02.07.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Instrumentul European de Vecinatate si Parteneriat (c | A0120. | 45.02.08 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anul curent | A0120. | 45.02.08.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anii anterio | A0120. | 45.02.08.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prefinantare | A0120. | 45.02.08.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe comunitare finantate în perioada 2007-2013 | A0120. | 45.02.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2020 | Trim I 2020 | Trim II 2020 | Trim III 2020 | Trim IV 2020 | Estimari 2021 | Estimari 2022 | Estimari 2023 |
|--|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| | | | | | | | | | | |
| Sume primite în contul platilor efectuate în anul curent | A0120. | 45.02.15.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anii anterio | A0120. | 45.02.15.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prefinanțare | A0120. | 45.02.15.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte facilitati si instrumente postaderare (cod 45.02.16 | A0120. | 45.02.16.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anul curent | A0120. | 45.02.16.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anii anterio | A0120. | 45.02.16.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anii anterio | A0120. | 45.02.16.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prefinanțare | A0120. | 45.02.16.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mecanismul financiar SEE (cod 45.02.17.01+45.02.17 | A0120. | 45.02.17.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anul curent | A0120. | 45.02.17.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anii anterio | A0120. | 45.02.17.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anii anterio | A0120. | 45.02.17.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în avans | A0120. | 45.02.17.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programul Norwegian pentru Crestere Economica si De | A0120. | 45.02.18.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anul curent | A0120. | 45.02.18.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anii anterio | A0120. | 45.02.18.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în avans | A0120. | 45.02.18.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fondul European de Dezvoltare Regionala (FEDR) (cod | A0122. | 48.02.01.0 | 82,924,897 | 82,924,897 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anul curent | A0123. | 48.02.01.0 | 407,717 | 407,717 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anii anterio | A0124. | 48.02.01.0 | 1,066,120 | 1,066,120 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prefinanțare | A0125. | 48.02.01.0 | 81,451,060 | 81,451,060 | 0 | 0 | 0 | 0 | 0 | 0 |
| VENTURILE SECTIUNII DE FUNCTIONARE | B0001. | 00.01 | 35,386,951 | 7,377,985 | 9,558,073 | 11,016,845 | 7,434,048 | 31,018,926 | 32,010,926 | 33,377,926 |
| Venturi proprii | B0002. | 48.01 | 26,777,569 | 5,227,594 | 7,554,284 | 8,231,992 | 5,763,699 | 28,369,000 | 29,771,000 | 31,149,000 |
| I. Venturi Curente | B0003. | 00.02 | 35,263,583 | 7,354,547 | 9,525,613 | 10,981,835 | 7,401,588 | 30,896,926 | 31,882,926 | 33,243,926 |
| A. Venturi Fiscale | B0004. | 00.03 | 32,186,952 | 7,184,505 | 8,617,751 | 9,788,651 | 6,596,045 | 26,799,926 | 27,580,926 | 28,735,926 |
| A1. Impozit pe venit,profit si castiguri din capital | B0005. | 00.04 | 8,784,010 | 2,105,250 | 2,068,260 | 2,510,390 | 2,100,110 | 8,611,000 | 9,022,000 | 9,406,000 |
| A1.1 Impozit pe venit,profit si castiguri din capital de l | B0006. | 00.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Impozit pe profit | B0007. | 01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Impozit pe profit de la agentii economici | B0008. | 01.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A 1.2. Impozit pe venit,profit si castiguri din capital de | B0009. | 00.06 | 8,434,000 | 2,017,750 | 1,980,750 | 2,417,750 | 2,017,750 | 8,243,773 | 8,635,773 | 9,002,009 |
| Impozit pe venit | B0010. | 03.02 | 302,800 | 75,700 | 75,700 | 75,700 | 75,700 | 318,000 | 334,000 | 350,000 |
| Impozit pe onorariul avocatilor si notarilor publici | B0010. | 03.02.17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Imp. pe veniturile din transferul proprietatilor imob | B0011. | 03.02.18 | 302,800 | 75,700 | 75,700 | 75,700 | 75,700 | 318,000 | 334,000 | 350,000 |
| Cote si sume defalcate din impozitul pe venit | B0012. | 04.02 | 8,434,000 | 2,017,750 | 1,980,750 | 2,417,750 | 2,017,750 | 8,243,773 | 8,635,773 | 9,002,009 |
| Cote defalcate din impozitul pe venit | B0013. | 04.02.01 | 6,872,000 | 1,722,000 | 1,706,000 | 1,722,000 | 1,722,000 | 7,232,000 | 7,594,000 | 7,959,000 |
| Sume alocate din cotele defalcate din impozitul pe ven | B00130. | 04.02.04 | 1,162,000 | 295,750 | 274,750 | 295,750 | 295,750 | 1,011,773 | 1,041,773 | 1,043,009 |
| Sume repartizate din fondul la dispozitia consiliului jud | B0014. | 04.02.05 | 400,000 | 0 | 0 | 400,000 | 0 | 0 | 0 | 0 |
| A1.3 Alte impozite pe venit,profit si castiguri din capit | B0015. | 00.07 | 47,210 | 11,800 | 11,810 | 16,940 | 6,660 | 49,227 | 52,227 | 53,991 |
| Alte impozite pe venit,profit si castiguri din capital | B0016. | 05.02 | 47,210 | 11,800 | 11,810 | 16,940 | 6,660 | 49,227 | 52,227 | 53,991 |
| Alte impozite pe venit,profit si castiguri din capital | B0017. | 05.02.50 | 47,210 | 11,800 | 11,810 | 16,940 | 6,660 | 49,227 | 52,227 | 53,991 |
| A3. Impozit si taxe pe proprietate | B0018. | 00.09 | 11,969,928 | 2,218,052 | 3,839,912 | 3,695,862 | 2,216,102 | 12,567,000 | 13,198,000 | 13,830,000 |
| A2. IMPOZIT PE SALARII - TOTAL - Restante ani | B0018. | 06.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2020 | Trim I | | Trim II | | Trim III | | Trim IV | | Estimari | |
|---|----------|---------------|--------------|-----------|-----------|-----------|-----------|------------|------------|------------|------------|------------|------------|
| | | | | 2020 | 0 | 2020 | 0 | 2020 | 0 | 2020 | 0 | 2021 | 0 |
| Cote defalcate din impozitul pe salarii - Restante a | B0018. | 06.02.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Impozite si taxe pe proprietate | B0019 | 07.02 | 11,969,928 | 2,218,052 | 3,839,912 | 3,695,862 | 2,216,102 | 12,567,000 | 13,198,000 | 13,830,000 | 13,830,000 | 13,830,000 | 13,830,000 |
| Impozit pe cladiri | B0020 | 07.02.01 | 9,274,000 | 1,471,070 | 3,165,930 | 3,021,880 | 1,615,120 | 9,737,000 | 10,225,000 | 10,716,000 | 10,716,000 | 10,716,000 | 10,716,000 |
| Impozit pe cladiri de la persoane fizice *) | B0020. | 07.02.01.0 | 3,685,000 | 921,250 | 921,250 | 921,250 | 921,250 | 3,869,000 | 4,063,000 | 4,258,000 | 4,258,000 | 4,258,000 | 4,258,000 |
| Impozit si taxa pe cladiri de la persoane juridice *) | B0020. | 07.02.01.0 | 5,589,000 | 549,820 | 2,244,680 | 2,100,630 | 693,870 | 5,868,000 | 6,162,000 | 6,458,000 | 6,458,000 | 6,458,000 | 6,458,000 |
| Impozit pe terenuri | B0021 | 07.02.02 | 1,692,028 | 496,007 | 423,007 | 423,007 | 350,007 | 1,776,000 | 1,866,000 | 1,955,000 | 1,955,000 | 1,955,000 | 1,955,000 |
| Impozit pe terenuri de la persoane fizice *) | B0021. | 07.02.02.0 | 1,147,028 | 359,757 | 286,757 | 286,757 | 213,757 | 1,204,000 | 1,265,000 | 1,325,000 | 1,325,000 | 1,325,000 | 1,325,000 |
| Impozit si taxa pe teren de la persoane juridice *) | B0021. | 07.02.02.0 | 545,000 | 136,250 | 136,250 | 136,250 | 136,250 | 572,000 | 601,000 | 630,000 | 630,000 | 630,000 | 630,000 |
| Impozitul pe terenul din extravilan *) | B0021. | 07.02.02.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Taxe jud. de timbru, taxe de timbru pt. activ. nota | B0022 | 07.02.03 | 221,400 | 55,350 | 55,350 | 55,350 | 55,350 | 232,000 | 244,000 | 255,000 | 255,000 | 255,000 | 255,000 |
| Alte impozite si taxe de proprietate | B0023 | 07.02.50 | 782,500 | 195,625 | 195,625 | 195,625 | 195,625 | 822,000 | 863,000 | 904,000 | 904,000 | 904,000 | 904,000 |
| A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII | B0024 | 00.10 | 11,433,014 | 2,861,203 | 2,709,579 | 3,582,399 | 2,279,833 | 5,621,926 | 5,360,926 | 5,499,926 | 5,499,926 | 5,499,926 | 5,499,926 |
| Sume defalcate din TVA | B0025 | 11.02 | 8,486,014 | 2,126,953 | 1,971,329 | 2,749,843 | 1,637,889 | 2,527,926 | 2,111,926 | 2,094,926 | 2,094,926 | 2,094,926 | 2,094,926 |
| Sume defalcate din taxa pe valoarea adaugata pentru a | B0026 | 11.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume defalcate din taxa pe valoarea adaugata pentru s | B0027 | 11.02.02 | 1,331,864 | 537,463 | 360,709 | 267,553 | 166,139 | 1,508,926 | 1,508,926 | 1,508,926 | 1,508,926 | 1,508,926 | 1,508,926 |
| Sume defalcate din taxa pe valoarea adaugata pentru | B0028 | 11.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume defalcate din taxa pe valoarea adaugata pentru | B0029 | 11.02.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume defalcate din taxa pe valoarea adaugata pentru | B0030 | 11.02.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume defalcate din taxa pe valoarea adaugata pentru | B0031 | 11.02.06 | 7,154,150 | 1,589,490 | 1,610,620 | 2,482,290 | 1,471,750 | 1,019,000 | 603,000 | 586,000 | 586,000 | 586,000 | 586,000 |
| Alte impozite si taxe generale pe bunuri si servicii | B0033 | 12.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Taxe hoteliere | B0034 | 12.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Taxe pe servicii specifice | B0035 | 15.02 | 8,000 | 4,000 | 4,000 | 4,000 | 4,000 | 8,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 |
| Impozit pe spectacole | B0036 | 15.02.01 | 8,000 | 4,000 | 4,000 | 4,000 | 4,000 | 8,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 |
| Alte taxe pe servicii specifice | B0037 | 15.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Taxe pe utilizarea bunurilor, autorizarea utilizarii bunu | B0038 | 16.02 | 2,939,000 | 734,250 | 734,250 | 828,556 | 641,944 | 3,086,000 | 3,240,000 | 3,396,000 | 3,396,000 | 3,396,000 | 3,396,000 |
| Taxa asupra mijloacelor de transport | B0039 | 16.02.02 | 949,000 | 237,250 | 237,250 | 320,537 | 153,963 | 996,000 | 1,046,000 | 1,096,000 | 1,096,000 | 1,096,000 | 1,096,000 |
| Impozit pe mijloacele de transport detinute de persoa | B0039. | 16.02.02.0 | 685,000 | 171,250 | 171,250 | 254,537 | 87,963 | 719,000 | 755,000 | 791,000 | 791,000 | 791,000 | 791,000 |
| Impozit pe mijloacele de transport detinute de persoa | B0039. | 16.02.02.0 | 264,000 | 66,000 | 66,000 | 66,000 | 66,000 | 277,000 | 291,000 | 305,000 | 305,000 | 305,000 | 305,000 |
| Taxe si tarife pentru eliberarea de licente si autorizatii | B0040 | 16.02.03 | 1,496,000 | 374,000 | 374,000 | 374,000 | 374,000 | 1,571,000 | 1,649,000 | 1,729,000 | 1,729,000 | 1,729,000 | 1,729,000 |
| Alte taxe pe utilizarea bunurilor, autorizarea utilizarii b | B0041 | 16.02.50 | 494,000 | 123,000 | 123,000 | 134,019 | 113,981 | 519,000 | 545,000 | 571,000 | 571,000 | 571,000 | 571,000 |
| A6. ALTE IMPOZITE SI TAXE FISCALE | B0042 | 00.11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte impozite si taxe fiscale | B0043 | 18.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte impozite si taxe | B0044 | 18.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| C. VENITURI NEFISCALE | B0045 | 00.12 | 3,076,631 | 170,042 | 907,862 | 1,193,184 | 805,543 | 4,097,000 | 4,302,000 | 4,508,000 | 4,508,000 | 4,508,000 | 4,508,000 |
| C1. VENITURI DIN PROPRIETATE | B0046 | 00.13 | 1,489,000 | 407,000 | 372,000 | 337,000 | 373,000 | 1,563,000 | 1,642,000 | 1,720,000 | 1,720,000 | 1,720,000 | 1,720,000 |
| Venituri din proprietate | B0047 | 30.02 | 1,489,000 | 407,000 | 372,000 | 337,000 | 373,000 | 1,563,000 | 1,642,000 | 1,720,000 | 1,720,000 | 1,720,000 | 1,720,000 |
| Varsaminte din profitul net al regiilor autonome, societ | B0048 | 30.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Restituirii de fonduri din finantarea bugetara a anilor p | B0049 | 30.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Venituri din concesiuni si inchirieri | B0050 | 30.02.05 | 1,489,000 | 407,000 | 372,000 | 337,000 | 373,000 | 1,563,000 | 1,642,000 | 1,720,000 | 1,720,000 | 1,720,000 | 1,720,000 |
| Venituri din dividende | B0051 | 30.02.08 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod | Cod | Program 2020 | Trim I 2020 | Trim II 2020 | Trim III 2020 | Trim IV 2020 | Estimari 2021 | Estimari 2022 | Estimari 2023 |
|--|--------|------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| | rand | indicator | | | | | | | | |
| Venturi din dividende de la alti platatori | B0051. | 30.02.08.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte venituri din proprietate | B0052 | 30.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Venturi din dobanzi | B0053 | 31.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte venituri din dobanzi | B0054 | 31.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| C2. VANZARI DE BUNURI SI SERVICII | B0055 | 00.14 | 1,587,631 | -236,958 | 535,862 | 856,184 | 432,543 | 2,534,000 | 2,660,000 | 2,788,000 |
| Venturi din prestari de servicii si alte activitati | B0056 | 33.02 | 178,384 | 37,662 | 36,662 | 85,398 | 18,662 | 133,000 | 139,000 | 145,000 |
| Venturi din prestari de servicii | B0057 | 33.02.08 | 15,000 | 4,000 | 3,000 | 4,000 | 4,000 | 16,000 | 17,000 | 17,000 |
| Contributia parintilor sau sustinatorilor legali pentru i | B0058 | 33.02.10 | 102,384 | 13,662 | 13,662 | 61,398 | 13,662 | 53,000 | 55,000 | 58,000 |
| Contributia persoanelor beneficiare ale cantinelor de | B0059 | 33.02.12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Taxe din activitati cadastrale si agricultura | B0060 | 33.02.24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contributia lunara a parintilor pentru entretinerea copi | B0061 | 33.02.27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Venturi din recuperarea cheltuielilor de judecata, imp | B0062 | 33.02.28 | 61,000 | 20,000 | 20,000 | 20,000 | 1,000 | 64,000 | 67,000 | 70,000 |
| Alte venituri din prestari de servicii si alte activitati | B0063 | 33.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Venturi din taxe administrative, eliberari permise | B0064 | 34.02 | 1,500 | 1,000 | 500 | 0 | 0 | 2,000 | 2,000 | 2,000 |
| Taxe extrajudiciare de timbru | B0065 | 34.02.02 | 1,500 | 1,000 | 500 | 0 | 0 | 2,000 | 2,000 | 2,000 |
| Alte venituri din taxe administrative, eliberari permise | B0066 | 34.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Amenzi, penalitati si confiscari | B0067 | 35.02 | 633,000 | 158,000 | 158,000 | 159,000 | 158,000 | 666,000 | 699,000 | 733,000 |
| Venturi din amenzi si alte sanctiuni aplicate potrivit di | B0068 | 35.02.01 | 623,000 | 156,000 | 155,000 | 156,000 | 156,000 | 654,000 | 687,000 | 720,000 |
| Penalitati pentru nedepunerea sau depunerea cu intirzi | B0069 | 35.02.02 | 10,000 | 2,000 | 3,000 | 3,000 | 2,000 | 12,000 | 12,000 | 13,000 |
| Incasari din valorificarea bunurilor confiscate, abando | B0070 | 35.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte amenzi, penalitati si confiscari | B0071 | 35.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Diverse venituri | B0072 | 36.02 | 1,699,167 | 516,000 | 316,000 | 611,286 | 255,881 | 1,733,000 | 1,820,000 | 1,908,000 |
| Venturi din aplicarea prescriptiei extinctive | B0072. | 36.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Varsaminte din venturile si/sau disponibilitatile institut | B0073 | 36.02.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Taxe speciale | B0073. | 36.02.06 | 1,185,000 | 400,000 | 200,000 | 329,119 | 255,881 | 1,244,000 | 1,306,000 | 1,369,000 |
| Alte venituri | B0074 | 36.02.50 | 514,167 | 116,000 | 116,000 | 282,167 | 0 | 489,000 | 514,000 | 539,000 |
| Transferuri voluntare, altele decat subventiile | B0075 | 37.02 | -924,420 | -949,620 | 24,700 | 500 | 0 | 0 | 0 | 0 |
| Donatii si sponsorizari | B0076 | 37.02.01 | 25,200 | 0 | 24,700 | 500 | 0 | 0 | 0 | 0 |
| Varsaminte din sectiunea de functionare pentru finant | B0076. | 37.02.03 | -949,620 | -949,620 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte transferuri voluntare | B0077 | 37.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Venturi din ajutoare de stat recuperate | B0081 | 36.02.11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| III. OPERATIUNI FINANCIARE | B0085 | 00.16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Incasari din rambursarea imprumuturilor acordate | B0086 | 40.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Incasari din ramb. impr. pt. infintarea unor instit. si s | B0087 | 40.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Incasari din rambursarea microcreditelor de la persoa | B0088 | 40.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Imprumuturi temporare din trezoreria statului (**) | B0088. | 40.02.10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume din excedentul anului precedent pentru acoperir | B0088. | 40.02.11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume din excedentul bugetului local utilizate pentru fi | B0088. | 40.02.14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite in cadrul mecanismului decontarii cereril | B0088. | 40.02.16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Incasari din rambursarea altor emprumuturi acordate | B0089 | 40.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2020 | Trim I | | Trim II | | Trim III | | Trim IV | | Estimari 2022 | Estimari 2023 |
|--|----------|---------------|--------------|------------|---------|-----------|---------|----------|---------|---------|--|---------------|---------------|
| | | | | 2020 | 2020 | 2020 | 2020 | 2020 | 2020 | | | | |
| IV. SUBVENTII | B0090 | 00.17 | 123,368 | 23,438 | 32,460 | 35,010 | 32,460 | 122,000 | 128,000 | 134,000 | | | |
| SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI | B0091 | 00.18 | 123,368 | 23,438 | 32,460 | 35,010 | 32,460 | 122,000 | 128,000 | 134,000 | | | |
| Subventii de la bugetul de stat | B0092 | 42.02 | 123,368 | 23,438 | 32,460 | 35,010 | 32,460 | 122,000 | 128,000 | 134,000 | | | |
| B. Curente | B0105 | 00.20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Finantarea drepturilor acordate persoanelor cu handicap | B0106 | 42.02.21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Subventii primite din Fondul de Interventie | B0107 | 42.02.28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Finantarea lucrarilor de cadastru imobiliar | B0108 | 42.02.29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Subventii pt compensarea cresterilor neprevizionate al | B0109 | 42.02.32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Srijin financiar pentru constituirea familiei | B0110 | 42.02.33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Subventii pentru acordarea aj.ptr.incalzirea loc.cu lem | B0111 | 42.02.34 | 7,250 | 7,250 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Subventii de la bugetul de stat pentru finantarea unita | B0112 | 42.02.35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Subventii pentru acordarea trusoului pentru nou-nasc | B0114 | 42.02.36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Subventii de bug de stat pentru finantarea programelo | B01140 | 42.02.37 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Subventii de la bugetul de stat catre bugetele locale p | B01140 | 42.02.40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Subventii de la buget de stat pentru finantarea sanata | B01141 | 42.02.41 | 116,118 | 16,188 | 32,460 | 35,010 | 32,460 | 122,000 | 128,000 | 134,000 | | | |
| Sume primite de administratiile locale în cadrul progra | B01142 | 42.02.42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Subventii din bugetul de stat pentru finantarea camer | B01143 | 42.02.44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Sume primite de administratiile locale în cadrul progra | B01144 | 42.02.45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Subventii de la bugetul de stat catre bugetele locale p | B01145 | 42.02.46 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Finantarea Programului National de Dezvoltare Locala | B01145 | 42.02.65 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Subventii de la alte administratii | B0115 | 43.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Subventii primite de la bugetele consiliilor judetene p | B0116 | 43.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Subventii de la bugetul asigurarilor pentru somaj catre | B0117 | 43.02.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Subventii primite de la alte bugete locale pentru instit | B0118 | 43.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Sume primite de la bugetul judetului pentru plata drep | B0119 | 43.02.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| VENITURILE SECTIUNII DE DEZVOLTARE | C0001 | 00.01 | 89,136,170 | 87,224,493 | 364,845 | 1,546,832 | 364,845 | 0 | 0 | 0 | | | |
| Venituri proprii | C0002 | 48.01 | 3,273,386 | 1,361,709 | 364,845 | 1,546,832 | 364,845 | 0 | 0 | 0 | | | |
| I. Venituri Curente | C0003 | 00.02 | 949,620 | 949,620 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| A. Venituri Fiscale | C0004 | 00.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Sume alocate din cotele defalcate din impozitul pe ven | C00130 | 04.02.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII | C0024 | 00.10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Sume defalcate din TVA | C0025 | 11.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Sume defalcate din taxa pe valoarea adaugata pentru | C0028 | 11.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Sume defalcate din taxa pe valoarea adaugata pentru | C0029 | 11.02.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Sume defalcate din taxa val.adaugata pentru fin. prg. | C0032 | 11.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| C. VENITURI NEFISCALE | C0045 | 00.12 | 949,620 | 949,620 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Restituiri de fonduri din finantarea bugetara a anilor p | C0049 | 30.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| C2. VANZARI DE BUNURI SI SERVICII | C0055 | 00.14 | 949,620 | 949,620 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Diverse venituri | C0072 | 36.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Varsaminte din amortizarea mijloacelor fixe | C0073. | 36.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2020 | Trim I 2020 | Trim II 2020 | Trim III 2020 | Trim IV 2020 | Estimari 2021 | Estimari 2022 | Estimari 2023 |
|---|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| | | | | | | | | | | |
| Transferuri voluntare, altele decat subventiile | C0075 | 37.02 | 949,620 | 949,620 | 0 | 0 | 0 | 0 | 0 | 0 |
| Varsaminte din sectiunea de functionare | C0076. | 37.02.04 | 949,620 | 949,620 | 0 | 0 | 0 | 0 | 0 | 0 |
| II. VENITURI DIN CAPITAL | C0078 | 00.15 | 2,323,766 | 412,089 | 364,845 | 1,546,832 | 0 | 0 | 0 | 0 |
| Venituri din valorificarea unor bunuri | C0079 | 39.02 | 2,323,766 | 412,089 | 364,845 | 1,546,832 | 0 | 0 | 0 | 0 |
| Venituri din valorificarea unor bunuri ale institutiilor publice | C0080 | 39.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Venituri din vanzarea locuintelor construite din fonduri publice | C0082 | 39.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Venituri din vanzarea locuintelor construite din fonduri private | C0083 | 39.02.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Venituri din vanzarea unor bunuri apartinand domeniului public | C0084 | 39.02.07 | 2,323,766 | 412,089 | 364,845 | 1,546,832 | 0 | 0 | 0 | 0 |
| Depozite speciale pentru constructii de locuinte | C0084. | 39.02.10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume din excedentul bugetului local utilizate pentru finantarea activitatii economice | C0088. | 40.02.14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite in cadrul mecanismului decontarii cererilor de finantare | C0088. | 40.02.16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| IV. SUBVENTII | C0090 | 00.17 | 85,862,784 | 85,862,784 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI | C0091 | 00.18 | 85,862,784 | 85,862,784 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii de la bugetul de stat | C0092 | 42.02 | 2,937,887 | 2,937,887 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. De capital | C0093 | 00.19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rehabilitarea centralelor termice si electrice de incalzire | C0094 | 42.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Investitii financiate partial din imprumuturi externe | C0095 | 42.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Aeroporturi de interes local | C0095. | 42.02.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planuri si regulamente de urbanism | C0096 | 42.02.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Strazi care se vor amenaja en perimetrul destinate circulației pietonilor | C0097 | 42.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea studiilor de fezabilitate aferente proiectelor de dezvoltare urbanistica | C0098 | 42.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea programului de pietruire a drumurilor comunale | C0098 | 42.02.09 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea subprogramului privind pietruirea, reabilitarea si amenajarea terenurilor agricole | C0098. | 42.02.09.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea subprogramului privind alimentarea cu apa potabila | C0098. | 42.02.09.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea subprogramului privind canalizarea si epurarea apelor reziduale | C0099 | 42.02.10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea actiunilor privind reducerea riscului seismic | C0100 | 42.02.12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii pentru reabilitarea termica a cladirilor de locuit | C0101 | 42.02.13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii pentru finantarea progr. multianuale prioritare | C0102 | 42.02.14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea unor cheltuieli de capital ale unitatilor de invatamant | C0103 | 42.02.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii primite din fondul national de dezvoltare regionala | C0104 | 42.02.16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii de la bugetul de stat pentru finantarea investitiilor | C0104. | 42.02.16.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii de la bugetul de stat catre bugetele locale publice | C0104. | 42.02.16.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii de la bugetul de stat catre bugetele locale publice | C0104. | 42.02.16.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii de la bugetul de stat catre bugetele locale publice | C0104. | 42.02.16.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii pentru finalizarea lucrarilor de constructii | C0104. | 42.02.17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii din veniturile proprii ale Ministerului Sanatatii | C0104. | 42.02.18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii din veniturile proprii ale Ministerului Sanatatii | C0104. | 42.02.18.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii din veniturile proprii ale Ministerului Sanatatii | C0104. | 42.02.18.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii din veniturile proprii ale Ministerului Sanatatii | C0104. | 42.02.18.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii catre bugetele locale pentru finantarea programelor | C0104. | 42.02.19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2020 | Trim I 2020 | Trim II 2020 | Trim III 2020 | Trim IV 2020 | Estimari 2021 | Estimari 2022 | Estimari 2023 |
|---|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| Subventii de la bugetul de stat catre bugetele locale n | C0104. | 42.02.20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea Programului National de Dezvoltare Locala | C01145 | 42.02.65 | 2,712,477 | 2,712,477 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii de la bugetul de stat catre bugetele locale n | C01146 | 42.02.69 | 225,410 | 225,410 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume FEN postaderare in contul platilor efectuate si p | C0120 | 45.02 | 82,924,897 | 82,924,897 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fondul European de Dezvoltare Regionala (cod 45.02. | C0120. | 45.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anul curent | C0120. | 45.02.01.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anii anterio | C0120. | 45.02.01.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prefinantare | C0120. | 45.02.01.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fondul Social European (cod 45.02.02.01+45.02.02.0 | C0120. | 45.02.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anul curent | C0120. | 45.02.02.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anii anterio | C0120. | 45.02.02.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prefinantare | C0120. | 45.02.02.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fondul de Coeziune (cod 45.02.03.01+45.02.03.02+4 | C0120. | 45.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anul curent | C0120. | 45.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anii anterio | C0120. | 45.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prefinantare | C0120. | 45.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fondul European Agricol de Dezvoltare Rurala (cod 45 | C0120. | 45.02.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anul curent | C0120. | 45.02.04.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anii anterio | C0120. | 45.02.04.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prefinantare | C0120. | 45.02.04.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fondul European pentru Pescuit (cod 45.02.05.01+45. | C0120. | 45.02.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anul curent | C0120. | 45.02.05.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anii anterio | C0120. | 45.02.05.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prefinantare | C0120. | 45.02.05.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Instrumentul de Asistenta pentru Preaderare (cod 45. | C0120. | 45.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anul curent | C0120. | 45.02.07.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anii anterio | C0120. | 45.02.07.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prefinantare | C0120. | 45.02.07.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Instrumentul European de Vecinatate si Parteneriat (c | C0120. | 45.02.08 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anul curent | C0120. | 45.02.08.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anii anterio | C0120. | 45.02.08.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prefinantare | C0120. | 45.02.08.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe comunitare finantate in perioada 2007-2013 | C0120. | 45.02.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anul curent | C0120. | 45.02.15.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anii anterio | C0120. | 45.02.15.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prefinantare | C0120. | 45.02.15.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte facilitati si instrumente postaderare (cod 45.02.16 | C0120. | 45.02.16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anul curent | C0120. | 45.02.16.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anii anterio | C0120. | 45.02.16.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prefinantare | C0120. | 45.02.16.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2020 | 2020 | | | | Estimari 2021 | Estimari 2022 | Estimari 2023 |
|---|----------|---------------|--------------|------------|------------|------------|-----------|---------------|---------------|---------------|
| | | | | Trim I | Trim II | Trim III | Trim IV | | | |
| Mecanismul financiar SEE (cod 45.02.17.01+45.02.17 | C0120. | 45.02.17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Sume primite în contul platilor efectuate în anul curent | C0120. | 45.02.17.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Sume primite în contul platilor efectuate în anii anterio | C0120. | 45.02.17.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Sume primite în avans | C0120. | 45.02.17.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Programul Norwegian pentru Crestere Economica si De | C0120. | 45.02.18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Sume primite în contul platilor efectuate în anul curent | C0120. | 45.02.18.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Sume primite în contul platilor efectuate în anii anterio | C0120. | 45.02.18.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Sume primite în avans | C0120. | 45.02.18.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Fondul European de Dezvoltare Regionala (FEDR) (cod | C0122 | 48.02.01 | 82,924,897 | 82,924,897 | 0 | 0 | 0 | 0 | 0 | |
| Sume primite în contul platilor efectuate în anul curent | C0123 | 48.02.01.0 | 407,717 | 407,717 | 0 | 0 | 0 | 0 | 0 | |
| Sume primite în contul platilor efectuate în anii anterio | C0124 | 48.02.01.0 | 1,066,120 | 1,066,120 | 0 | 0 | 0 | 0 | 0 | |
| Prefinantare | C0125 | 48.02.01.0 | 81,451,060 | 81,451,060 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL CHELTUIELI | D111 | 49.02 | 129,104,738 | 98,734,095 | 10,372,918 | 12,563,677 | 7,434,048 | 31,018,926 | 32,010,926 | |
| CHELTUIELI CURENTE | D112 | 01 | 34,600,024 | 7,987,080 | 9,561,189 | 10,547,813 | 6,503,942 | 27,298,926 | 28,290,926 | |
| TITLUL I CHELTUIELI DE PERSONAL | D113 | 10 | 7,305,151 | 1,892,381 | 1,994,304 | 2,119,660 | 1,298,806 | 7,403,000 | 7,420,000 | |
| TITLUL II BUNURI SI SERVICII | D114 | 20 | 22,353,318 | 4,412,400 | 6,456,757 | 6,975,505 | 4,508,656 | 17,229,480 | 18,344,480 | |
| TITLUL III DOBANZI | D115 | 30 | 1,730,000 | 400,000 | 430,000 | 450,000 | 450,000 | 1,611,000 | 1,471,000 | |
| Dobanzi aferente datoriei publice interne | D116 | 30.01 | 1,730,000 | 400,000 | 430,000 | 450,000 | 450,000 | 1,611,000 | 1,471,000 | |
| Dobanzi aferente datoriei publice externe | D117 | 30.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Alte dobanzi | D118 | 30.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TITLUL IV SUBVENTII | D119 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Subventii pentru acoperirea diferentelor de pret si tari | D120 | 40.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TITLUL V FONDURI DE REZERVA | D121 | 50 | 68,000 | 58,000 | 0 | 0 | 10,000 | 40,000 | 40,000 | |
| Fond de rezerva bugetara la dispozitia autoritatilor loc | D122 | 50.04 | 68,000 | 58,000 | 0 | 0 | 10,000 | 40,000 | 40,000 | |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | D123 | 51 | 1,465,279 | 564,979 | 209,200 | 504,700 | 186,400 | 880,000 | 880,000 | |
| Transferuri curente | D124 | 51.01 | 884,300 | 284,000 | 209,200 | 204,700 | 186,400 | 880,000 | 880,000 | |
| Transferuri catre institutii publice | D125 | 51.01.01 | 884,300 | 284,000 | 209,200 | 204,700 | 186,400 | 880,000 | 880,000 | |
| Actiuni de sanatare | D126 | 51.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Transferuri din bugetele consiliilor judetene pentru fin | D127 | 51.01.14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Transferuri din bugetele locale pentru institutiile de asi | D128 | 51.01.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Transf. din bug. consiliilor locale si judetene pentru ac | D129 | 51.01.24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Transferuri de capital | D1290 | 51.02 | 580,979 | 280,979 | 0 | 300,000 | 0 | 0 | 0 | |
| Alte transferuri de capital catre institutii publice | D1291 | 51.02.29 | 580,979 | 280,979 | 0 | 300,000 | 0 | 0 | 0 | |
| TITLUL VII ALTE TRANSFERURI | D130 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| A. Transferuri interne. | D131 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Programe cu finantare rambursabila | D132 | 55.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Programe PHARE | D133 | 55.01.08 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Investitii ale regiilor autonome si societatiilor comercial | D134 | 55.01.12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Programe de dezvoltare | D135 | 55.01.13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Fond Roman de Dezvoltare Sociala | D136 | 55.01.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2020 | Trim I 2020 | Trim II 2020 | Trim III 2020 | Trim IV 2020 | Estimari 2021 | Estimari 2022 | Estimari 2023 |
|--|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| Alte transferuri curente interne | D137 | 55.01.18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Proiect finantare din fonduri ext nerambursabile | D1370 | 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fedr | D1371 | 56.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala | D1372 | 56.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea Uniunii Europene | D1373 | 56.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile | D1374 | 56.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programa din Fondul European pentru Pescuit (FEP) | D1374 | 56.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea nationala | D1374 | 56.05.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea externa nerambursabila | D1374 | 56.05.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile | D1374 | 56.05.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte programe comunitare finantate in perioada 2007- | D1374 | 56.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala | D1374 | 56.15.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea Uniunii Europene | D1374 | 56.15.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile | D1374 | 56.15.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programa din fondul Social European | D1375 | 56.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala | D1376 | 56.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VIII ASISTENTA SOCIALA | D138 | 57 | 1,521,276 | 617,320 | 365,928 | 487,948 | 50,080 | 115,446 | 115,446 | 115,446 |
| Ajutoare sociale | D139 | 57.02 | 1,521,276 | 617,320 | 365,928 | 487,948 | 50,080 | 115,446 | 115,446 | 115,446 |
| Ajutoare sociale in numerar | D140 | 57.02.01 | 1,518,276 | 616,480 | 365,148 | 487,258 | 49,390 | 112,446 | 112,446 | 112,446 |
| Ajutoare sociale in natura | D141 | 57.02.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tichete de cresa si tichete sociale pentru gradinita | D1410 | 57.02.03 | 3,000 | 840 | 780 | 690 | 690 | 3,000 | 3,000 | 3,000 |
| Tichete cadou acordate pentru cheltuieli sociale | D142 | 57.02.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programa din Fondul European de Dezvoltare Regionala | D1420 | 58.01 | 86,282,514 | 85,928,692 | 0 | 353,822 | 0 | 0 | 0 | 0 |
| Finantare nationala | D1421 | 58.01.01 | 12,889,303 | 12,889,303 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare externa nerambursabila | D1422 | 58.01.02 | 73,029,389 | 73,029,389 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile | D1423 | 58.01.03 | 363,822 | 10,000 | 0 | 353,822 | 0 | 0 | 0 | 0 |
| TITLUL IX ALTE CHELTUIELI | D143 | 59 | 157,000 | 42,000 | 105,000 | 10,000 | 0 | 20,000 | 20,000 | 20,000 |
| Burse | D144 | 59.01 | 137,000 | 37,000 | 100,000 | 0 | 0 | 0 | 0 | 0 |
| Ajutoare pentru daune provocate de calamitatile natur | D145 | 59.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Despagubiri civile | D146 | 59.17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sustinerea cultelor | D147 | 59.12 | 20,000 | 5,000 | 5,000 | 10,000 | 0 | 20,000 | 20,000 | 20,000 |
| Contributii la salarizarea personalului neclerical | D148 | 59.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume aferente persoanelor cu handicap incadrate | D1480 | 59.40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | D149 | 70 | 5,629,294 | 4,371,439 | 364,845 | 893,010 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | D150 | 71 | 5,629,294 | 4,371,439 | 364,845 | 893,010 | 0 | 0 | 0 | 0 |
| Active fixe | D151 | 71.01 | 5,629,294 | 4,371,439 | 364,845 | 893,010 | 0 | 0 | 0 | 0 |
| Constructii | D152 | 71.01.01 | 3,257,861 | 3,257,861 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | D153 | 71.01.02 | 539,070 | 539,070 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura biroutica si alte active corporale | D154 | 71.01.03 | 3,176 | 0 | 3,176 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (inclusiv reparatii capitale) | D155 | 71.01.30 | 1,829,187 | 574,508 | 361,669 | 893,010 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2020 | Trim I 2020 | Trim II 2020 | Trim III 2020 | Trim IV 2020 | Estimari 2021 | Estimari 2022 | Estimari 2023 |
|--|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| TITLUL XI ACTIVE FINANCIARE | D156 | 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active financiare | D157 | 72.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Participare la capitalul social al societăților comerciale | D158 | 72.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OPERATIUNI FINANCIARE | D159 | 79 | 2,472,906 | 416,884 | 416,884 | 739,032 | 900,106 | 3,600,000 | 3,600,000 | 3,600,000 |
| TITLUL XII + MPRUMUTURI | D160 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Imprumuturi pentru institutii si servicii publice sau acti | D161 | 80.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte imprumuturi | D162 | 80.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL XIII RAMBURSARI DE CREDITE | D163 | 81 | 2,472,906 | 416,884 | 416,884 | 739,032 | 900,106 | 3,600,000 | 3,600,000 | 3,600,000 |
| Rambursari de credite externe | D164 | 81.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rambursari de credite interne | D165 | 81.02 | 2,472,906 | 416,884 | 416,884 | 739,032 | 900,106 | 3,600,000 | 3,600,000 | 3,600,000 |
| Rambursarea imprumuturilor contractate pentru finant | D1650 | 81.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL XIV REZERVE, EXCEDENT/DEFICIT | D166 | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rezerva | D167 | 91.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Excedent | D168 | 98.02 | -1,225,000 | -775,000 | -450,000 | 0 | 0 | 0 | 0 | 0 |
| Deficit | D169 | 93.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Excedent | D1690 | 98.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Excedent | D1691 | 98.02.97 | -3,356,617 | -3,356,617 | 0 | 0 | 0 | 0 | 0 | 0 |
| | D170 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | D171 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Partea I-a SERVICIIL PUBLICE GENERALE | D172 | 50.02 | 10,047,479 | 2,488,569 | 2,582,092 | 3,183,885 | 1,792,933 | 8,876,000 | 8,747,000 | 8,608,000 |
| Autoritati publice si actiuni externe | D173 | 51.02 | 7,987,125 | 1,963,528 | 2,097,750 | 2,639,226 | 1,286,621 | 7,000,000 | 7,000,000 | 7,000,000 |
| CHELTUIELI CURENTE | D174 | 01 | 7,701,763 | 1,933,528 | 1,953,203 | 2,558,411 | 1,256,621 | 6,880,000 | 6,880,000 | 6,880,000 |
| TITLUL I CHELTUIELI DE PERSONAL | D175 | 10 | 4,574,263 | 1,205,528 | 1,236,203 | 1,179,428 | 953,104 | 4,893,000 | 4,893,000 | 4,893,000 |
| TITLUL II BUNURI SI SERVICII | D176 | 20 | 3,127,500 | 728,000 | 717,000 | 1,378,983 | 303,517 | 1,987,000 | 1,987,000 | 1,987,000 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | D177 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri curente | D178 | 51.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri catre institutii publice | D179 | 51.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Proiect finantare din fonduri ext nerambursabile_ | D1791 | 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fedr_ | D1792 | 56.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala_ | D1793 | 56.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea Uniunii Europene_ | D1794 | 56.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile_ | D1795 | 56.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe din fondul Social European_ | D1796 | 56.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala_ | D1797 | 56.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | D180 | 70 | 165,362 | 0 | 114,547 | 50,815 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | D181 | 71 | 165,362 | 0 | 114,547 | 50,815 | 0 | 0 | 0 | 0 |
| Active fixe | D182 | 71.01 | 165,362 | 0 | 114,547 | 50,815 | 0 | 0 | 0 | 0 |
| Constructii | D183 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | D184 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura biroatica si alte active corporale | D185 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2020 | Trim I | | | Trim II | | | Trim III | | | Trim IV | | | Estimari 2022 | Estimari 2023 |
|---|----------|---------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---------------|---------------|
| | | | | 2020 | 2020 | 2020 | 2020 | 2020 | 2020 | 2020 | 2020 | 2020 | 2020 | 2020 | 2020 | | |
| Alte active fixe (inclusiv reparatii capitale) | D186 | 71.01.30 | 165,362 | 0 | 114,547 | 50,815 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Din total capital: | D187 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Autoritati executive si legislative | D188 | 51.02.01 | 7,987,125 | 1,963,528 | 2,097,750 | 2,639,226 | 1,286,621 | 1,286,621 | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 | |
| Autoritati executive | D189 | 51.02.01.0 | 7,987,125 | 1,963,528 | 2,097,750 | 2,639,226 | 1,286,621 | 1,286,621 | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 | |
| Sume aferente persoanelor cu handicap incadrate | D189.8 | 59.40 | 120,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | |
| | D190 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Alte servicii publice generale | D191 | 54.02 | 330,354 | 125,041 | 54,342 | 94,659 | 56,312 | 56,312 | 265,000 | 265,000 | 265,000 | 265,000 | 265,000 | 265,000 | 265,000 | 265,000 | |
| CHELTUIELI CURENTE | D192 | 01 | 330,354 | 125,041 | 54,342 | 94,659 | 56,312 | 56,312 | 265,000 | 265,000 | 265,000 | 265,000 | 265,000 | 265,000 | 265,000 | 265,000 | |
| TITLUL I CHELTUIELI DE PERSONAL | D193 | 10 | 188,267 | 36,841 | 42,142 | 67,142 | 42,142 | 42,142 | 172,000 | 172,000 | 172,000 | 172,000 | 172,000 | 172,000 | 172,000 | 172,000 | |
| TITLUL II BUNURI SI SERVICII | D194 | 20 | 74,087 | 30,200 | 12,200 | 27,517 | 4,170 | 4,170 | 53,000 | 53,000 | 53,000 | 53,000 | 53,000 | 53,000 | 53,000 | 53,000 | |
| TITLUL V FONDURI DE REZERVA | D195 | 50 | 68,000 | 58,000 | 0 | 0 | 10,000 | 10,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | |
| Fond de rezerva bugetara la dispozitia autoritatilor loc | D196 | 50.04 | 68,000 | 58,000 | 0 | 0 | 10,000 | 10,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | D197 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Transferuri curente | D198 | 51.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Transferuri catre institutii publice | D199 | 51.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Transf. din bug. consiliilor locale si judetene pentru ac | D200 | 51.01.24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CHELTUIELI DE CAPITAL | D201 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TITLUL X ACTIVE NEFINANCIARE | D202 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Active fixe | D203 | 71.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Constructii | D204 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Masini, echipamente si mijloace de transport | D205 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Mobilier, aparatura biroutica si alte active corporale | D206 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Alte active fixe (inclusiv reparatii capitale) | D207 | 71.01.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| OPERATIUNI FINANCIARE | D208 | 79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TITLUL XIII RAMBURSARI DE CREDITE | D209 | 81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Rambursari de credite externe | D210 | 81.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Rambursari de credite interne | D211 | 81.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Din total capital: | D212 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Fond de rezerva bugetara la dispozitia autoritatilor loc | D213 | 54.02.05 | 68,000 | 58,000 | 0 | 0 | 10,000 | 10,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | |
| Fond pentru garantarea imprumuturilor externe, cont | D214 | 54.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Fond pentru garantarea imprumuturilor externe, contr | D215 | 54.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Servicii publice comunitare de evidenta a persoanelor | D216 | 54.02.10 | 213,987 | 52,041 | 54,342 | 61,292 | 46,312 | 46,312 | 225,000 | 225,000 | 236,000 | 236,000 | 236,000 | 236,000 | 236,000 | 236,000 | |
| Alte servicii publice generale | D217 | 54.02.50 | 48,367 | 15,000 | 0 | 33,367 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | D218 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Dobanzi | D219 | 55.02 | 1,730,000 | 400,000 | 430,000 | 450,000 | 450,000 | 450,000 | 1,611,000 | 1,611,000 | 1,471,000 | 1,471,000 | 1,471,000 | 1,471,000 | 1,321,000 | 1,321,000 | |
| Dobanzi aferente datoriei publice interne | D220 | 30.01 | 1,730,000 | 400,000 | 430,000 | 450,000 | 450,000 | 450,000 | 1,611,000 | 1,611,000 | 1,471,000 | 1,471,000 | 1,471,000 | 1,471,000 | 1,321,000 | 1,321,000 | |
| Dobanzi aferente datoriei publice externe | D221 | 30.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Alte dobanzi | D222 | 30.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | D223 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Transferuri cu caracter general intre diferite nivele ale | D224 | 56.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2020 | Trim I 2020 | Trim II 2020 | Trim III 2020 | Trim IV 2020 | Estimari 2021 | Estimari 2022 | Estimari 2023 |
|--|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| | | | | | | | | | | |
| CHELTUIELI CURENTE | D225 | 01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | D226 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri curente | D227 | 51.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri din bugetele consiliilor judetene pentru fin | D228 | 51.01.14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri din bugetele locale pentru institutiile de asi | D229 | 51.01.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | D230 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri din bugetele consiliilor judetene pentru fin | D231 | 56.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri din bugetele locale pentru institutiile de asi | D232 | 56.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Partea a II-a APARARE, ORDINE PUBLICA SI SIGURAN | D233 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Aparare | D234 | 59.02 | 1,024,470 | 264,074 | 289,572 | 271,824 | 199,000 | 1,000,000 | 1,010,000 | 1,020,000 |
| CHELTUIELI CURENTE | D235 | 60.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL I CHELTUIELI DE PERSONAL | D236 | 01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL II BUNURI SI SERVICII | D237 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | D238 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | D239 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active fixe | D240 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constructii | D241 | 71.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | D242 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura biroutica si alte active corporale | D243 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (inclusiv reparatii capitale) | D244 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | D245 | 71.01.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Aparare nationala | D246 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | D247 | 60.02.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | D248 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ordine publica si siguranta nationala | D249 | 61.02 | 1,024,470 | 264,074 | 289,572 | 271,824 | 199,000 | 1,000,000 | 1,010,000 | 1,020,000 |
| CHELTUIELI CURENTE | D250 | 01 | 1,024,470 | 264,074 | 289,572 | 271,824 | 199,000 | 1,000,000 | 1,010,000 | 1,020,000 |
| TITLUL I CHELTUIELI DE PERSONAL | D251 | 10 | 871,270 | 215,574 | 251,572 | 235,124 | 169,000 | 886,000 | 886,000 | 886,000 |
| TITLUL II BUNURI SI SERVICII | D252 | 20 | 153,200 | 48,500 | 38,000 | 36,700 | 30,000 | 114,000 | 124,000 | 134,000 |
| CHELTUIELI DE CAPITAL | D253 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | D254 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active fixe | D255 | 71.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constructii | D256 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | D257 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura biroutica si alte active corporale | D258 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (inclusiv reparatii capitale) | D259 | 71.01.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | D260 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ordine publica | D261 | 61.02.03 | 877,436 | 234,988 | 242,848 | 232,600 | 167,000 | 850,000 | 850,000 | 850,000 |
| Politie comunitara | D262 | 61.02.03.0 | 877,436 | 234,988 | 242,848 | 232,600 | 167,000 | 850,000 | 850,000 | 850,000 |
| Protectie civila | D263 | 61.02.08 | 147,034 | 29,086 | 46,724 | 39,224 | 32,000 | 150,000 | 160,000 | 170,000 |
| | D264 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2020 | Trim I | | Trim II | | Trim III | | Trim IV | | Estimari 2021 | Estimari 2022 | Estimari 2023 |
|--|----------|---------------|--------------|-----------|-----------|-----------|---------|-----------|-----------|-----------|------|---------------|---------------|---------------|
| | | | | 2020 | 2020 | 2020 | 2020 | 2020 | 2020 | 2020 | 2020 | | | |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE | D265 | 64.02 | 7,672,483 | 2,099,338 | 1,845,053 | 2,822,061 | 906,031 | 5,156,926 | 5,162,926 | 5,168,926 | | | | |
| Invatamant | D266 | 65.02 | 1,574,391 | 396,174 | 361,522 | 588,938 | 227,757 | 879,926 | 879,926 | 879,926 | | | | |
| CHELTUIELI CURENTE | D267 | 01 | 1,243,370 | 396,174 | 358,346 | 261,093 | 227,757 | 879,926 | 879,926 | 879,926 | | | | |
| TITLUL I CHELTUIELI DE PERSONAL | D268 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| TITLUL II BUNURI SI SERVICII | D269 | 20 | 1,035,924 | 351,245 | 248,350 | 220,250 | 216,079 | 841,480 | 841,480 | 841,480 | | | | |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | D270 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| Transferuri curente | D271 | 51.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| Transferuri catre institutii publice | D272 | 51.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| TITLUL VII ALTE TRANSFERURI | D273 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| A. Transferuri interne. | D274 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| Alte transferuri curente interne | D275 | 55.01.18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| TITLUL VIII ASISTENTA SOCIALA | D276 | 57 | 70,446 | 7,929 | 9,996 | 40,843 | 11,678 | 38,446 | 38,446 | 38,446 | | | | |
| Ajutoare sociale | D277 | 57.02 | 70,446 | 7,929 | 9,996 | 40,843 | 11,678 | 38,446 | 38,446 | 38,446 | | | | |
| Ajutoare sociale in numerar | D2770 | 57.02.01 | 67,446 | 7,089 | 9,216 | 40,153 | 10,988 | 35,446 | 35,446 | 35,446 | | | | |
| Ajutoare sociale in natura | D278 | 57.02.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| Tichete de cresa si tichete sociale pentru gradinita | D2780 | 57.02.03 | 3,000 | 840 | 780 | 690 | 690 | 3,000 | 3,000 | 3,000 | | | | |
| Tichete cadou acordate pentru cheltuieli sociale | D279 | 57.02.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| TITLUL IX ALTE CHELTUIELI | D280 | 59 | 137,000 | 37,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | | | | |
| Burse | D281 | 59.01 | 137,000 | 37,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | | | | |
| Despagubiri civile | D282 | 59.17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| CHELTUIELI DE CAPITAL | D283 | 70 | 331,021 | 0 | 3,176 | 327,845 | 0 | 0 | 0 | 0 | | | | |
| TITLUL X ACTIVE NEFINANCIARE | D284 | 71 | 331,021 | 0 | 3,176 | 327,845 | 0 | 0 | 0 | 0 | | | | |
| Active fixe | D285 | 71.01 | 331,021 | 0 | 3,176 | 327,845 | 0 | 0 | 0 | 0 | | | | |
| Constructii | D286 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| Masini, echipamente si mijloace de transport | D287 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| Mobilier, aparatura biroutica si alte active corporale | D288 | 71.01.03 | 3,176 | 0 | 3,176 | 0 | 0 | 0 | 0 | 0 | | | | |
| Alte active fixe (inclusiv reparatii capitale) | D289 | 71.01.30 | 327,845 | 0 | 0 | 327,845 | 0 | 0 | 0 | 0 | | | | |
| Din total capital: | D290 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| Invatamant prescolar si primar | D291 | 65.02.03 | 334,800 | 121,700 | 67,450 | 108,450 | 37,200 | 279,926 | 279,926 | 279,926 | | | | |
| Invatamant prescolar | D292 | 65.02.03.0 | 125,400 | 33,200 | 20,300 | 58,100 | 13,800 | 79,926 | 79,926 | 79,926 | | | | |
| Invatamant primar | D293 | 65.02.03.0 | 209,400 | 88,500 | 47,150 | 50,350 | 23,400 | 200,000 | 200,000 | 200,000 | | | | |
| Invatamant secundar | D294 | 65.02.04 | 1,092,591 | 237,634 | 257,292 | 443,798 | 153,867 | 597,000 | 597,000 | 597,000 | | | | |
| Invatamant secundar inferior | D295 | 65.02.04.0 | 498,607 | 129,339 | 90,766 | 201,478 | 77,024 | 300,000 | 300,000 | 300,000 | | | | |
| Invatamant secundar superior | D296 | 65.02.04.0 | 593,984 | 108,295 | 166,526 | 242,320 | 76,843 | 297,000 | 297,000 | 297,000 | | | | |
| Sume aferente persoanelor cu handicap incadrate | D296.1 | 59.40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| Invatamant profesional | D297 | 65.02.04.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| Invatamant postliceal | D298 | 65.02.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| Invatamant nedefinitibil prin nivel | D299 | 65.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| Invatamant special | D300 | 65.02.07.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| Servicii auxiliare pentru educatie | D301 | 65.02.11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2020 | Trim I 2020 | Trim II 2020 | Trim III 2020 | Trim IV 2020 | Estimari 2021 | Estimari 2022 | Estimari 2023 |
|--|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| | | | | | | | | | | |
| Internate si cantine pentru elevi | D302 | 65.02.11.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte servicii auxiliare | D303 | 65.02.11.3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli en domeniul invatamantului | D304 | 65.02.50 | 147,000 | 36,840 | 36,780 | 36,690 | 36,690 | 3,000 | 3,000 | 3,000 |
| Sanatate | D305 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI CURENTE | D306 | 66.02 | 116,118 | 16,188 | 32,460 | 35,010 | 32,460 | 122,000 | 128,000 | 134,000 |
| TITLUL I CHELTUIELI DE PERSONAL | D307 | 01 | 116,118 | 16,188 | 32,460 | 35,010 | 32,460 | 122,000 | 128,000 | 134,000 |
| TITLUL II BUNURI SI SERVICII | D308 | 10 | 111,118 | 16,188 | 32,460 | 30,010 | 32,460 | 122,000 | 128,000 | 134,000 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | D309 | 20 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 |
| Transferuri curente | D310 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri curente | D311 | 51.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Actiuni de sanatate | D312 | 51.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VIII ASISTENTA SOCIALA | D313 | 57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ajutoare sociale | D314 | 57.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ajutoare sociale in natura | D315 | 57.02.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tichete de creşa si tichete sociale pentru gradinita | D3150 | 57.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tichete cadou acordate pentru cheltuieli sociale | D316 | 57.02.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | D317 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | D318 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active fixe | D319 | 71.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constructii | D320 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | D321 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura biroatica si alte active corporale | D322 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (inclusiv reparatii capitale) | D323 | 71.01.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | D324 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Servicii medicale in unitati sanitare cu paturi | D325 | 66.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spitale generale | D326 | 66.02.06.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Servicii de sanatate publica | D3260 | 66.02.08 | 116,118 | 16,188 | 32,460 | 35,010 | 32,460 | 122,000 | 128,000 | 134,000 |
| Alte cheltuieli in domeniul sanatatii | D327 | 66.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Crese | D328 | 66.02.50.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte institutii si actiuni sanitare | D329 | 66.02.50.5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cultura, recreere si religie | D331 | 67.02 | 2,777,894 | 589,000 | 614,200 | 1,088,294 | 486,400 | 2,600,000 | 2,600,000 | 2,600,000 |
| CHELTUIELI CURENTE | D332 | 01 | 2,777,894 | 589,000 | 614,200 | 1,088,294 | 486,400 | 2,600,000 | 2,600,000 | 2,600,000 |
| TITLUL I CHELTUIELI DE PERSONAL | D333 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL II BUNURI SI SERVICII | D334 | 20 | 1,873,594 | 300,000 | 400,000 | 873,594 | 300,000 | 1,700,000 | 1,700,000 | 1,700,000 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | D335 | 51 | 884,300 | 284,000 | 209,200 | 204,700 | 186,400 | 880,000 | 880,000 | 880,000 |
| Transferuri curente | D336 | 51.01 | 884,300 | 284,000 | 209,200 | 204,700 | 186,400 | 880,000 | 880,000 | 880,000 |
| Transferuri catre institutii publice | D337 | 51.01.01 | 884,300 | 284,000 | 209,200 | 204,700 | 186,400 | 880,000 | 880,000 | 880,000 |
| Transferuri de capital | D3370 | 51.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte transferuri de capital catre institutii publice | D3371 | 51.02.29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2020 | Trim I 2020 | Trim II 2020 | Trim III 2020 | Trim IV 2020 | Estimari 2021 | Estimari 2022 | Estimari 2023 |
|--|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| TITLUL VII ALTE TRANSFERURI | D338 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | D339 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte transferuri curente interne | D340 | 55.01.18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL IX ALTE CHELTUIELI | D341 | 59 | 20,000 | 5,000 | 5,000 | 10,000 | 0 | 20,000 | 20,000 | 20,000 |
| Despagubiri civile | D342 | 59.17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sustinerea cultelor | D343 | 59.12 | 20,000 | 5,000 | 5,000 | 10,000 | 0 | 20,000 | 20,000 | 20,000 |
| Contributii la salarizarea personalului neclerical | D344 | 59.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | D345 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | D346 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active fixe | D347 | 71.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constructii | D348 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | D349 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura biroutica si alte active corporale | D350 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (inclusiv reparatii capitale) | D351 | 71.01.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | D352 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Servicii culturale | D353 | 67.02.03 | 364,300 | 154,000 | 79,200 | 74,700 | 56,400 | 360,000 | 360,000 | 360,000 |
| Biblioteci publice comunale, orasenesti, municipale | D354 | 67.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Muzee | D355 | 67.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Institutii publice de spectacole si concerte | D356 | 67.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Scoli populare de arta si meserii | D357 | 67.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Casa de cultura | D358 | 67.02.03.0 | 364,300 | 154,000 | 79,200 | 74,700 | 56,400 | 360,000 | 360,000 | 360,000 |
| Camine culturale | D359 | 67.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Centre pentru conservarea si promovarea culturii trad | D360 | 67.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Consolidarea si restaurarea monumentelor istorice | D361 | 67.02.03.1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte servicii culturale | D362 | 67.02.03.3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Servicii recreative si sportive | D363 | 67.02.05 | 2,393,594 | 430,000 | 530,000 | 1,003,594 | 430,000 | 2,220,000 | 2,220,000 | 2,220,000 |
| Sport | D364 | 67.02.05.0 | 520,000 | 130,000 | 130,000 | 130,000 | 130,000 | 520,000 | 520,000 | 520,000 |
| Tineret | D365 | 67.02.05.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Intretinere gradini publice, parcuri, zone verzi, baze s | D366 | 67.02.05.0 | 1,873,594 | 300,000 | 400,000 | 873,594 | 300,000 | 1,700,000 | 1,700,000 | 1,700,000 |
| Servicii religioase | D367 | 67.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte servicii en domeniile culturii, recreerii si religiei | D368 | 67.02.50 | 20,000 | 5,000 | 5,000 | 10,000 | 0 | 20,000 | 20,000 | 20,000 |
| | D369 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Asigurari si asistenta sociala | D370 | 68.02 | 3,204,080 | 1,097,976 | 836,871 | 1,109,819 | 159,414 | 1,555,000 | 1,555,000 | 1,555,000 |
| CHELTUIELI CURENTE | D371 | 01 | 3,174,080 | 1,097,976 | 836,871 | 1,079,819 | 159,414 | 1,555,000 | 1,555,000 | 1,555,000 |
| TITLUL I CHELTUIELI DE PERSONAL | D372 | 10 | 1,560,233 | 418,250 | 431,927 | 607,956 | 102,100 | 1,330,000 | 1,330,000 | 1,330,000 |
| TITLUL II BUNURI SI SERVICII | D373 | 20 | 163,017 | 70,335 | 49,012 | 24,758 | 18,912 | 148,000 | 148,000 | 148,000 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | D374 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri curente | D375 | 51.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri catre institutii publice | D376 | 51.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | D377 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod | Cod | Program 2020 | Trim I | Trim II | Trim III | Trim IV | Estimari | Estimari | Estimari |
|--|-------|------------|--------------|------------|-----------|-----------|-----------|------------|------------|------------|
| | rand | indicator | | 2020 | 2020 | 2020 | 2020 | 2021 | 2022 | 2023 |
| A. Transferuri interne. | D378 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe cu finantare rambursabila | D379 | 55.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe PHARE | D380 | 55.01.08 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte transferuri curente interne | D381 | 55.01.18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VIII ASISTENTA SOCIALA | D382 | 57 | 1,450,830 | 609,391 | 355,932 | 447,105 | 38,402 | 77,000 | 77,000 | 77,000 |
| Ajutoare sociale | D383 | 57.02 | 1,450,830 | 609,391 | 355,932 | 447,105 | 38,402 | 77,000 | 77,000 | 77,000 |
| Ajutoare sociale in numerar | D384 | 57.02.01 | 1,450,830 | 609,391 | 355,932 | 447,105 | 38,402 | 77,000 | 77,000 | 77,000 |
| TITLUL IX ALTE CHELTUIELI | D385 | 59 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Despagubiri civile | D386 | 59.17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | D387 | 70 | 30,000 | 0 | 0 | 30,000 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | D388 | 71 | 30,000 | 0 | 0 | 30,000 | 0 | 0 | 0 | 0 |
| Active fixe | D389 | 71.01 | 30,000 | 0 | 0 | 30,000 | 0 | 0 | 0 | 0 |
| Constructii | D390 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | D391 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura birou si alte active corporale | D392 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (inclusiv reparatii capitale) | D393 | 71.01.30 | 30,000 | 0 | 0 | 30,000 | 0 | 0 | 0 | 0 |
| Din total capitol: | D394 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Asistenta acordata persoanelor in varsta | D395 | 68.02.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Asistenta sociala in caz de boli si invaliditati | D396 | 68.02.05 | 2,068,133 | 567,850 | 627,814 | 872,469 | 0 | 900,210 | 900,210 | 900,210 |
| Asistenta sociala in caz de invaliditate | D397 | 68.02.05.0 | 2,068,133 | 567,850 | 627,814 | 872,469 | 0 | 900,210 | 900,210 | 900,210 |
| Asistenta sociala pentru familie si copii | D398 | 68.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ajutoare pentru locuinte | D399 | 68.02.10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Crese | D3990 | 68.02.11 | 636,117 | 187,735 | 170,512 | 156,858 | 121,012 | 600,000 | 600,000 | 600,000 |
| Prevenirea excluderii sociale | D400 | 68.02.15 | 14,790 | 4,141 | 3,845 | 3,402 | 3,402 | 14,790 | 14,790 | 14,790 |
| Ajutor social | D401 | 68.02.15.0 | 14,790 | 4,141 | 3,845 | 3,402 | 3,402 | 14,790 | 14,790 | 14,790 |
| Cantine de ajutor social | D402 | 68.02.15.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli in domeniul asigurarilor si asistentei soc | D403 | 68.02.50 | 485,040 | 338,250 | 34,700 | 77,090 | 35,000 | 40,000 | 40,000 | 40,000 |
| | D404 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LO | D405 | 69.02 | 91,562,464 | 75,124,272 | 5,626,201 | 6,275,907 | 4,536,084 | 15,891,000 | 16,991,000 | 18,477,000 |
| Locuinte, servicii si dezvoltare publica | D406 | 70.02 | 86,733,348 | 74,324,272 | 4,084,876 | 4,854,676 | 3,469,524 | 11,731,000 | 12,691,000 | 13,977,000 |
| CHELTUIELI CURENTE | D407 | 01 | 11,552,859 | 2,285,099 | 3,420,870 | 3,277,472 | 2,569,418 | 8,131,000 | 9,091,000 | 10,377,000 |
| TITLUL I CHELTUIELI DE PERSONAL | D408 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL II BUNURI SI SERVICII | D409 | 20 | 10,971,880 | 2,004,120 | 3,420,870 | 2,977,472 | 2,569,418 | 8,131,000 | 9,091,000 | 10,377,000 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | D410 | 51 | 580,979 | 280,979 | 0 | 300,000 | 0 | 0 | 0 | 0 |
| Transferuri curente | D411 | 51.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri catre institutii publice | D412 | 51.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri de capital | D4121 | 51.02 | 580,979 | 280,979 | 0 | 300,000 | 0 | 0 | 0 | 0 |
| Alte transferuri de capital catre institutii publice | D4122 | 51.02.29 | 580,979 | 280,979 | 0 | 300,000 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | D413 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | D414 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2020 | Trim I 2020 | Trim II 2020 | Trim III 2020 | Trim IV 2020 | Estimari 2021 | Estimari 2022 | Estimari 2023 |
|--|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| Investitii ale regiilor autonome si societatiilor comerciale | D415 | 55.01.12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte transferuri curente interne | D416 | 55.01.18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Proiecte financiare din fonduri externe nerambursabile | D4160 | 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fedr | D4161 | 56.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala | D4162 | 56.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea Uniunii Europene | D4163 | 56.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile | D4164 | 56.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programa din fondul Social European | D4165 | 56.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala | D4166 | 56.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programa din Fondul European pentru Pescuit (FEP) | D4166 | 56.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala | D4166 | 56.05.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea externa nerambursabila | D4166 | 56.05.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile | D4166 | 56.05.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte programe comunitare financiate in perioada 2007- | D4167 | 56.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala | D4167 | 56.15.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea Uniunii Europene | D4167 | 56.15.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile | D4167 | 56.15.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programa din Fondul European de Dezvoltare Regionala | D4167 | 58.01 | 67,604,672 | 67,250,850 | 0 | 353,822 | 0 | 0 | 0 | 0 |
| Finantare nationala | D4167 | 58.01.01 | 10,087,627 | 10,087,627 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea externa nerambursabila | D4167 | 58.01.02 | 57,153,223 | 57,153,223 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile | D4167 | 58.01.03 | 363,822 | 10,000 | 0 | 353,822 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | D417 | 70 | 5,102,911 | 4,371,439 | 247,122 | 484,350 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | D418 | 71 | 5,102,911 | 4,371,439 | 247,122 | 484,350 | 0 | 0 | 0 | 0 |
| Active fixe | D419 | 71.01 | 5,102,911 | 4,371,439 | 247,122 | 484,350 | 0 | 0 | 0 | 0 |
| Constructii | D420 | 71.01.01 | 3,257,861 | 3,257,861 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | D421 | 71.01.02 | 539,070 | 539,070 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura birou si alte active corporale | D422 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (inclusiv reparatii capitale) | D423 | 71.01.30 | 1,305,980 | 574,508 | 247,122 | 484,350 | 0 | 0 | 0 | 0 |
| TITLUL XI ACTIVE FINANCIARE | D424 | 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active financiare | D425 | 72.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Participare la capitalul social al societatiilor comerciale | D426 | 72.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OPERATIUNI FINANCIARE | D427 | 79 | 2,472,906 | 416,884 | 416,884 | 739,032 | 900,106 | 3,600,000 | 3,600,000 | 3,600,000 |
| TITLUL XIII RAMBURSARI DE CREDITE | D428 | 81 | 2,472,906 | 416,884 | 416,884 | 739,032 | 900,106 | 3,600,000 | 3,600,000 | 3,600,000 |
| Rambursari de credite externe | D429 | 81.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rambursari de credite interne | D430 | 81.02 | 2,472,906 | 416,884 | 416,884 | 739,032 | 900,106 | 3,600,000 | 3,600,000 | 3,600,000 |
| Din total capital: | D431 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Locuinte | D432 | 70.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dezvoltarea sistemului de locuinte | D433 | 70.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli in domeniul locuintelor | D434 | 70.02.03.3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alimentare cu apa si amenajari hidrotehnice | D435 | 70.02.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2020 | Trim I 2020 | Trim II 2020 | Trim III 2020 | Trim IV 2020 | Estimari 2021 | Estimari 2022 | Estimari 2023 |
|--|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| Alimentare cu apa | D436 | 70.02.05.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Amenajari hidrotehnice | D437 | 70.02.05.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Iluminat public si electricitari rurale | D438 | 70.02.06 | 1,847,692 | 450,000 | 561,692 | 505,000 | 331,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| Alimentare cu gaze naturale in localitati | D439 | 70.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte servicii en domenii locuintelor, serviciilor si dezv | D440 | 70.02.50 | 84,885,656 | 73,874,272 | 3,523,184 | 4,349,676 | 3,138,524 | 10,231,000 | 11,191,000 | 12,477,000 |
| | D441 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Protectia mediului | D442 | 74.02 | 4,829,116 | 800,000 | 1,541,325 | 1,421,231 | 1,066,560 | 4,160,000 | 4,300,000 | 4,500,000 |
| CHELTUIELI CURENTE | D443 | 01 | 4,829,116 | 800,000 | 1,541,325 | 1,421,231 | 1,066,560 | 4,160,000 | 4,300,000 | 4,500,000 |
| TITLUL I CHELTUIELI DE PERSONAL | D444 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL II BUNURI SI SERVICII | D445 | 20 | 4,829,116 | 800,000 | 1,541,325 | 1,421,231 | 1,066,560 | 4,160,000 | 4,300,000 | 4,500,000 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | D446 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri curente | D447 | 51.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri catre instituti publice | D448 | 51.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | D449 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | D450 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programa PHARE | D451 | 55.01.08 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Investitii ale regiilor autonome si societatiilor comerciale | D452 | 55.01.12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte transferuri curente interne | D453 | 55.01.18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | D454 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | D455 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active fixe | D456 | 71.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constructii | D457 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | D458 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura biroatica si alte active corporale | D459 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (inclusiv reparatii capitale) | D460 | 71.01.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL XI ACTIVE FINANCIARE | D461 | 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active financiare | D462 | 72.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Participare la capitalul social al societatiilor comerciale | D463 | 72.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OPERATIUNI FINANCIARE | D464 | 79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL XIII RAMBURSARI DE CREDITE | D465 | 81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rambursari de credite externe | D466 | 81.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rambursari de credite interne | D467 | 81.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | D468 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Salubritate si gestiunea deseurilor | D469 | 74.02.05 | 4,829,116 | 800,000 | 1,541,325 | 1,421,231 | 1,066,560 | 4,160,000 | 4,300,000 | 4,500,000 |
| Salubritate | D470 | 74.02.05.0 | 4,829,116 | 800,000 | 1,541,325 | 1,421,231 | 1,066,560 | 4,160,000 | 4,300,000 | 4,500,000 |
| Colectarea, tratatarea si distrugerea deseurilor | D471 | 74.02.05.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Canalizarea si tratatarea apelor reziduale | D472 | 74.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | D473 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Partea a V-a ACTIUNI ECONOMICE | D474 | 79.02 | 18,797,842 | 18,757,842 | 30,000 | 10,000 | 0 | 95,000 | 100,000 | 104,000 |
| Actiuni generale economice, comerciale si de munca | D475 | 80.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2020 | Trim I 2020 | Trim II 2020 | Trim III 2020 | Trim IV 2020 | Estimari 2021 | Estimari 2022 | Estimari 2023 |
|--|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| CHELTUIELI CURENTE | D476 | 01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL I CHELTUIELI DE PERSONAL | D477 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL II BUNURI SI SERVICII | D478 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | D479 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | D480 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe de dezvoltare | D481 | 55.01.13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte transferuri curente interne | D482 | 55.01.18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | D483 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | D484 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active fixe | D485 | 71.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constructii | D486 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | D487 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura birotica si alte active corporale | D488 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (inclusiv reparatii capitale) | D489 | 71.01.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capital: | D490 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Actiuni generale economice si comerciale | D491 | 80.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prevenire si combatere inundatii si gheturi | D492 | 80.02.01.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Stimulare intreprinderi mici si mijlocii | D493 | 80.02.01.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe de dezvoltare regionala si sociala | D494 | 80.02.01.1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli pentru actiuni generale economice si co | D495 | 80.02.01.3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | D496 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Combustibili si energie | D497 | 81.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI CURENTE | D498 | 01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL I CHELTUIELI DE PERSONAL | D499 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL II BUNURI SI SERVICII | D500 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL IV SUBVENTII | D501 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii pentru acoperirea diferentelor de pret si tari | D502 | 40.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | D503 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri curente | D504 | 51.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri catre institutii publice | D505 | 51.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | D506 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | D507 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Investitii ale regiilor autonome si societatiilor comerciale | D508 | 55.01.12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | D509 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | D510 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active fixe | D511 | 71.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constructii | D512 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | D513 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura birotica si alte active corporale | D514 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (inclusiv reparatii capitale) | D515 | 71.01.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2020 | Trim I 2020 | Trim II 2020 | Trim III 2020 | Trim IV 2020 | Estimari 2021 | Estimari 2022 | Estimari 2023 |
|---|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| Din total capitol: | D516 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Energie termica | D517 | 81.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alti combustibili | D518 | 81.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli privind combustibili si energia | D519 | 81.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | D520 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Agricultura, silvicultura, piscicultura si vanatoare | D521 | 83.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI CURENTE | D522 | 01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL I CHELTUIELI DE PERSONAL | D523 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL II BUNURI SI SERVICII | D524 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | D525 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | D526 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active fixe | D527 | 71.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constructii | D528 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | D529 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura biroutica si alte active corporale | D530 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (inclusiv reparatii capitale) | D531 | 71.01.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | D532 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Agricultura | D533 | 83.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Protectia plantelor si carantina fitosanitara | D534 | 83.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli en domeniul agriculturii | D535 | 83.02.03.3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | D536 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transporturi | D537 | 84.02 | 18,797,842 | 18,757,842 | 30,000 | 10,000 | 0 | 95,000 | 100,000 | 104,000 |
| CHELTUIELI CURENTE | D538 | 01 | 120,000 | 80,000 | 30,000 | 10,000 | 0 | 95,000 | 100,000 | 104,000 |
| TITLUL I CHELTUIELI DE PERSONAL | D539 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL II BUNURI SI SERVICII | D540 | 20 | 120,000 | 80,000 | 30,000 | 10,000 | 0 | 95,000 | 100,000 | 104,000 |
| TITLUL IV SUBVENTII | D541 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii pentru acoperirea diferentelor de pret si tari | D542 | 40.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMNII | D543 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri curente | D544 | 51.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri catre institutii publice | D545 | 51.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | D546 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | D547 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Investitii ale regiilor autonome si societatiilor comercial | D548 | 55.01.12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte transferuri curente interne | D549 | 55.01.18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programa din Fondul European de Dezvoltare Regional | D5490 | 58.01 | 18,677,842 | 18,677,842 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea nationala | D5491 | 58.01.01 | 2,801,676 | 2,801,676 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare externa nerambursabila | D5492 | 58.01.02 | 15,876,166 | 15,876,166 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile | D5493 | 58.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | D550 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | D551 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2020 | Trim I | Trim II | Trim III | Trim IV | Estimari | Estimari | Estimari |
|---|----------|---------------|--------------|------------|---------|----------|---------|----------|----------|----------|
| | | | | 2020 | 2020 | 2020 | 2020 | 2021 | 2022 | 2023 |
| Active fixe | D552 | 71.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constructii | D553 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | D554 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura biroutica si alte active corporale | D555 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (inclusiv reparatii capitale) | D556 | 71.01.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL XI ACTIVE FINANCIARE | D557 | 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active financiare | D558 | 72.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Participare la capitalul social al societatiilor comerciale | D559 | 72.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capital: | D560 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transport rutier | D561 | 84.02.03 | 18,797,842 | 18,757,842 | 10,000 | 0 | 95,000 | 100,000 | 104,000 | 0 |
| Drumuri si poduri | D562 | 84.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transport en comun | D563 | 84.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Strazi | D564 | 84.02.03.0 | 18,797,842 | 18,757,842 | 10,000 | 0 | 95,000 | 100,000 | 104,000 | 0 |
| Rambursarea imprumuturilor contractate pentru finant | D564.8 | 81.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transport aerian | D565 | 84.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Aviata civila | D566 | 84.02.06.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli en domeniul transporturilor | D567 | 84.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | D568 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte actiuni economice | D569 | 87.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI CURENTE | D570 | 01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL II BUNURI SI SERVICII | D571 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | D572 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri curente | D573 | 51.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri catre institutii publice | D574 | 51.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | D575 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | D576 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fond Roman de Dezvoltare Sociala | D577 | 55.01.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Proiect finantare din fonduri ext nerambursabile_ | D5771 | 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fedr_ | D5772 | 56.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala_ | D5773 | 56.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea Uniunii Europene_ | D5774 | 56.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile_ | D5775 | 56.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe din fondul Social European_ | D5776 | 56.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala_ | D5777 | 56.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte transferuri curente interne | D578 | 55.01.18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL IX ALTE CHELTUIELI | D579 | 59 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ajutoare pentru daune provocate de calamitatile natur | D580 | 59.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | D581 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | D582 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active fixe | D583 | 71.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2020 | Trim I 2020 | Trim II 2020 | Trim III 2020 | Trim IV 2020 | Estimari 2021 | Estimari 2022 | Estimari 2023 |
|--|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| Construcții | D584 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | D585 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura biroftica si alte active corporale | D586 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (inclusiv reparatii capitale) | D587 | 71.01.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OPERATIUNI FINANCIARE | D588 | 79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL XII +MPRUMUTURI | D589 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Imprumuturi pentru institutii si servicii publice sau acti | D590 | 80.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte imprumuturi | D591 | 80.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol | D592 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fondul Roman de Dezvoltare Sociala | D593 | 87.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Zone libere | D594 | 87.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Turism | D595 | 87.02.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Proiecte de dezvoltare multifunctionale | D596 | 87.02.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte actiuni economice | D597 | 87.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELILE SECTIUNII DE FUNCTIIONARE | E111 | 49.02 | 36,611,951 | 8,152,985 | 10,008,073 | 11,016,845 | 7,434,048 | 31,018,926 | 32,010,926 | 33,377,926 |
| CHELTUIELI CURENTE | E112 | 01 | 34,019,045 | 7,706,101 | 9,561,189 | 10,247,813 | 6,503,942 | 27,298,926 | 28,290,926 | 29,657,926 |
| TITLUL I CHELTUIELI DE PERSONAL | E113 | 10 | 7,305,151 | 1,892,381 | 1,994,304 | 2,119,660 | 1,298,806 | 7,403,000 | 7,420,000 | 7,437,000 |
| TITLUL II BUNURI SI SERVICII | E114 | 20 | 22,353,318 | 4,412,400 | 6,456,757 | 6,975,505 | 4,508,656 | 17,229,480 | 18,344,480 | 19,844,480 |
| TITLUL III DOBANZI | E115 | 30 | 1,730,000 | 400,000 | 430,000 | 450,000 | 450,000 | 1,611,000 | 1,471,000 | 1,321,000 |
| Dobanzi aferente datoriei publice interne | E116 | 30.01 | 1,730,000 | 400,000 | 430,000 | 450,000 | 450,000 | 1,611,000 | 1,471,000 | 1,321,000 |
| Dobanzi aferente datoriei publice externe | E117 | 30.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte dobanzi | E118 | 30.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL IV SUBVENTII | E119 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii pentru acoperirea diferentelor de pret si tari | E120 | 40.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL V FONDURI DE REZERVA | E121 | 50 | 68,000 | 58,000 | 0 | 0 | 10,000 | 40,000 | 40,000 | 40,000 |
| Fond de rezerva bugetara la dispozitia autoritatilor loc | E122 | 50.04 | 68,000 | 58,000 | 0 | 0 | 10,000 | 40,000 | 40,000 | 40,000 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | E123 | 51 | 884,300 | 284,000 | 209,200 | 204,700 | 186,400 | 880,000 | 880,000 | 880,000 |
| Transferuri curente | E124 | 51.01 | 884,300 | 284,000 | 209,200 | 204,700 | 186,400 | 880,000 | 880,000 | 880,000 |
| Transferuri catre institutii publice | E125 | 51.01.01 | 884,300 | 284,000 | 209,200 | 204,700 | 186,400 | 880,000 | 880,000 | 880,000 |
| Actiuni de sanatate | E126 | 51.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri din bugetele consiliilor judetene pentru fin | E127 | 51.01.14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri din bugetele locale pentru institutiile de asi | E128 | 51.01.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transf. din bug. consiliilor locale si judetene pentru ac | E129 | 51.01.24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri de capital | E1290 | 51.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte transferuri de capital catre institutii publice | E1291 | 51.02.29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | E130 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | E131 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte transferuri curente interne | E137 | 55.01.18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe din Fondul European pentru Pescuit (FEP) | E1374 | 56.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea nationala | E1374 | 56.05.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2020 | Trim I | | Trim II | | Trim III | | Trim IV | | Estimari 2021 | Estimari 2022 | Estimari 2023 |
|--|----------|---------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---------------|---------------|---------------|
| | | | | 2020 | 2020 | 2020 | 2020 | 2020 | 2020 | 2020 | 2020 | | | |
| Finantarea externa nerambursabila | E1374 | 56.05.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile | E1374 | 56.05.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VIII ASISTENTA SOCIALA | E138 | 57 | 1,521,276 | 617,320 | 365,928 | 487,948 | 50,080 | 115,446 | 115,446 | 115,446 | 115,446 | 115,446 | 115,446 | 115,446 |
| Ajutoare sociale | E139 | 57.02 | 1,521,276 | 617,320 | 365,928 | 487,948 | 50,080 | 115,446 | 115,446 | 115,446 | 115,446 | 115,446 | 115,446 | 115,446 |
| Ajutoare sociale in numerar | E140 | 57.02.01 | 1,518,276 | 616,480 | 365,148 | 487,258 | 49,390 | 112,446 | 112,446 | 112,446 | 112,446 | 112,446 | 112,446 | 112,446 |
| Ajutoare sociale in natura | E141 | 57.02.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tichete de cresa si tichete sociale pentru gradinita | E1410 | 57.02.03 | 3,000 | 840 | 780 | 690 | 690 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| Tichete cadou acordate pentru cheltuieli sociale | E142 | 57.02.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe din Fondul European de Dezvoltare Regionala | E1420 | 58.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea nationala | E1421 | 58.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare externa nerambursabila | E1422 | 58.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile | E1423 | 58.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL IX ALTE CHELTUIELI | E143 | 59 | 157,000 | 42,000 | 105,000 | 10,000 | 0 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| Burse | E144 | 59.01 | 137,000 | 37,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ajutoare pentru daune provocate de calamitatile natur | E145 | 59.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Despagubiri civile | E146 | 59.17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sustinerea cultelor | E147 | 59.12 | 20,000 | 5,000 | 5,000 | 10,000 | 0 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| Contributii la salarizarea personalului neclerical | E148 | 59.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume aferente persoanelor cu handicap incadrate | E1480 | 59.40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OPERATIUNI FINANCIARE | E159 | 79 | 2,472,906 | 416,884 | 416,884 | 739,032 | 900,106 | 3,600,000 | 3,600,000 | 3,600,000 | 3,600,000 | 3,600,000 | 3,600,000 | 3,600,000 |
| TITLUL XII + MPRUMUTURI | E160 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Imprumuturi pentru institutii si servicii publice sau acti | E161 | 80.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte imprumuturi | E162 | 80.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL XIII RAMBURSARI DE CREDITE | E163 | 81 | 2,472,906 | 416,884 | 416,884 | 739,032 | 900,106 | 3,600,000 | 3,600,000 | 3,600,000 | 3,600,000 | 3,600,000 | 3,600,000 | 3,600,000 |
| Rambursari de credite externe | E164 | 81.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rambursari de credite interne | E165 | 81.02 | 2,472,906 | 416,884 | 416,884 | 739,032 | 900,106 | 3,600,000 | 3,600,000 | 3,600,000 | 3,600,000 | 3,600,000 | 3,600,000 | 3,600,000 |
| TITLUL XIV REZERVE, EXCEDENT/DEFICIT | E166 | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rezerva | E167 | 91.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Excedent | E168 | 98.02 | -1,225,000 | -775,000 | -450,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Deficit | E169 | 93.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | E170 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | E171 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Partea I-a SERVICIIL PUBLICE GENERALE | E172 | 50.02 | 9,882,117 | 2,488,569 | 2,467,545 | 3,133,070 | 1,792,933 | 8,876,000 | 8,747,000 | 8,876,000 | 8,747,000 | 8,876,000 | 8,608,000 | 8,608,000 |
| Autoritati publice si actiuni externe | E173 | 51.02 | 7,821,763 | 1,963,528 | 1,983,203 | 2,588,411 | 1,286,621 | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 |
| CHELTUIELI CURENTE | E174 | 01 | 7,701,763 | 1,933,528 | 1,953,203 | 2,558,411 | 1,256,621 | 6,880,000 | 6,880,000 | 6,880,000 | 6,880,000 | 6,880,000 | 6,880,000 | 6,880,000 |
| TITLUL I CHELTUIELI DE PERSONAL | E175 | 10 | 4,574,263 | 1,205,528 | 1,236,203 | 1,179,428 | 953,104 | 4,893,000 | 4,893,000 | 4,893,000 | 4,893,000 | 4,893,000 | 4,893,000 | 4,893,000 |
| TITLUL II BUNURI SI SERVICII | E176 | 20 | 3,127,500 | 728,000 | 717,000 | 1,378,983 | 303,517 | 1,987,000 | 1,987,000 | 1,987,000 | 1,987,000 | 1,987,000 | 1,987,000 | 1,987,000 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | E177 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri curente | E178 | 51.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri catre institutii publice | E179 | 51.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2020 | 2020 | | | | Estimari 2021 | Estimari 2022 | Estimari 2023 |
|---|----------|---------------|--------------|-----------|-----------|-----------|-----------|---------------|---------------|---------------|
| | | | | Trim I | Trim II | Trim III | Trim IV | | | |
| Proiect finantare din fonduri ext nerambursabile... | E1791 | 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fedr_ | E1792 | 56.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala_ | E1793 | 56.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea Unitunii Europene_ | E1794 | 56.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile_ | E1795 | 56.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programare din fondul Social European_ | E1796 | 56.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala_ | E1797 | 56.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | E187 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Authoritati executive si legislative | E188 | 51.02.01 | 7,821,763 | 1,963,528 | 1,983,203 | 2,588,411 | 1,286,621 | 7,000,000 | 7,000,000 | 7,000,000 |
| Authoritati executive | E189 | 51.02.01.0 | 7,821,763 | 1,963,528 | 1,983,203 | 2,588,411 | 1,286,621 | 7,000,000 | 7,000,000 | 7,000,000 |
| Alte servicii publice generale | E190 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI CURENTE | E191 | 54.02 | 330,354 | 125,041 | 54,342 | 94,659 | 56,312 | 265,000 | 276,000 | 287,000 |
| CHELTUIELI CURENTE | E192 | 01 | 330,354 | 125,041 | 54,342 | 94,659 | 56,312 | 265,000 | 276,000 | 287,000 |
| TITLUL I CHELTUIELI DE PERSONAL | E193 | 10 | 188,267 | 36,841 | 42,142 | 67,142 | 42,142 | 172,000 | 183,000 | 194,000 |
| TITLUL II BUNURI SI SERVICII | E194 | 20 | 74,087 | 30,200 | 12,200 | 27,517 | 4,170 | 53,000 | 53,000 | 53,000 |
| TITLUL V FONDURI DE REZERVA | E195 | 50 | 68,000 | 58,000 | 0 | 0 | 10,000 | 40,000 | 40,000 | 40,000 |
| Fond de rezerva bugetara la dispozitia autoritatilor loc | E196 | 50.04 | 68,000 | 58,000 | 0 | 0 | 10,000 | 40,000 | 40,000 | 40,000 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | E197 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri curente | E198 | 51.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri catre instituti publice | E199 | 51.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transf. din bug. institutiilor locale si judetene pentru ac | E200 | 51.01.24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OPERATIUNI FINANCIARE | E208 | 79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL XIII RAMBURSARI DE CREDITE | E209 | 81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rambursari de credite externe | E210 | 81.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rambursari de credite interne | E211 | 81.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | E212 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fond de rezerva bugetara la dispozitia autoritatilor loc | E213 | 54.02.05 | 68,000 | 58,000 | 0 | 0 | 10,000 | 40,000 | 40,000 | 40,000 |
| Fond pentru garantarea imprumuturilor externe, cont | E214 | 54.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fond pentru garantarea imprumuturilor externe, contr | E215 | 54.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Servicii publice comunitare de evidenta a persoanelor | E216 | 54.02.10 | 213,987 | 52,041 | 54,342 | 61,292 | 46,312 | 225,000 | 236,000 | 247,000 |
| Alte servicii publice generale | E217 | 54.02.50 | 48,367 | 15,000 | 0 | 33,367 | 0 | 0 | 0 | 0 |
| | E218 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dobanzi | E219 | 55.02 | 1,730,000 | 400,000 | 430,000 | 450,000 | 450,000 | 1,611,000 | 1,471,000 | 1,321,000 |
| Dobanzi aferente datoriei publice interne | E220 | 30.01 | 1,730,000 | 400,000 | 430,000 | 450,000 | 450,000 | 1,611,000 | 1,471,000 | 1,321,000 |
| Dobanzi aferente datoriei publice externe | E221 | 30.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte dobanzi | E222 | 30.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | E223 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI CURENTE | E225 | 01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | E226 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri curente | E227 | 51.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2020 | Trim I 2020 | Trim II 2020 | Trim III 2020 | Trim IV 2020 | Estimari 2021 | Estimari 2022 | Estimari 2023 |
|--|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| | | | | | | | | | | |
| Transferuri din bugetele consiliilor judetene pentru fin | E228 | 51.01.14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri din bugetele locale pentru institutiile de asi | E229 | 51.01.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | E230 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri din bugetele consiliilor judetene pentru fin | E231 | 56.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri din bugetele locale pentru institutiile de asi | E232 | 56.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | E233 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Partea a II-a APARARE, ORDINE PUBLICA SI SIGURAN | E234 | 59.02 | 1,024,470 | 264,074 | 289,572 | 271,824 | 199,000 | 1,000,000 | 1,010,000 | 1,020,000 |
| Aparare | E235 | 60.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI CURENTE | E236 | 01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL I CHELTUIELI DE PERSONAL | E237 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL II BUNURI SI SERVICII | E238 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | E246 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Aparare nationala | E247 | 60.02.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | E248 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ordine publica si siguranta nationala | E249 | 61.02 | 1,024,470 | 264,074 | 289,572 | 271,824 | 199,000 | 1,000,000 | 1,010,000 | 1,020,000 |
| CHELTUIELI CURENTE | E250 | 01 | 1,024,470 | 264,074 | 289,572 | 271,824 | 199,000 | 1,000,000 | 1,010,000 | 1,020,000 |
| TITLUL I CHELTUIELI DE PERSONAL | E251 | 10 | 871,270 | 215,574 | 251,572 | 235,124 | 169,000 | 886,000 | 886,000 | 886,000 |
| TITLUL II BUNURI SI SERVICII | E252 | 20 | 153,200 | 48,500 | 38,000 | 36,700 | 30,000 | 114,000 | 124,000 | 134,000 |
| Din total capitol: | E260 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ordine publica | E261 | 61.02.03 | 877,436 | 234,988 | 242,848 | 232,600 | 167,000 | 850,000 | 850,000 | 850,000 |
| Politie comunitara | E262 | 61.02.03.0 | 877,436 | 234,988 | 242,848 | 232,600 | 167,000 | 850,000 | 850,000 | 850,000 |
| Protectie civila | E263 | 61.02.08 | 147,034 | 29,086 | 46,724 | 39,224 | 32,000 | 150,000 | 160,000 | 170,000 |
| | E264 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE | E265 | 64.02 | 7,311,462 | 2,099,338 | 1,841,877 | 2,464,216 | 906,031 | 5,156,926 | 5,162,926 | 5,168,926 |
| Invatamant | E266 | 65.02 | 1,243,370 | 396,174 | 358,346 | 261,093 | 227,757 | 879,926 | 879,926 | 879,926 |
| CHELTUIELI CURENTE | E267 | 01 | 1,243,370 | 396,174 | 358,346 | 261,093 | 227,757 | 879,926 | 879,926 | 879,926 |
| TITLUL I CHELTUIELI DE PERSONAL | E268 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL II BUNURI SI SERVICII | E269 | 20 | 1,035,924 | 351,245 | 248,350 | 220,250 | 216,079 | 841,480 | 841,480 | 841,480 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | E270 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri curente | E271 | 51.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri catre institutii publice | E272 | 51.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | E273 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | E274 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte transferuri curente interne | E275 | 55.01.18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VIII ASISTENTA SOCIALA | E276 | 57 | 70,446 | 7,929 | 9,996 | 40,843 | 11,678 | 38,446 | 38,446 | 38,446 |
| Ajutoare sociale | E277 | 57.02 | 70,446 | 7,929 | 9,996 | 40,843 | 11,678 | 38,446 | 38,446 | 38,446 |
| Ajutoare sociale in numerar | E2770 | 57.02.01 | 67,446 | 7,089 | 9,216 | 40,153 | 10,988 | 35,446 | 35,446 | 35,446 |
| Ajutoare sociale in natura | E278 | 57.02.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tichete de cresa si tichete sociale pentru gradinita | E2780 | 57.02.03 | 3,000 | 840 | 780 | 690 | 690 | 3,000 | 3,000 | 3,000 |
| Tichete cadou acordate pentru cheltuieli sociale | E279 | 57.02.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2020 | Trim I 2020 | Trim II 2020 | Trim III 2020 | Trim IV 2020 | Estimari 2021 | Estimari 2022 | Estimari 2023 |
|--|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| TITLUL IX ALTE CHELTUIELI | E280 | 59 | 137,000 | 37,000 | 100,000 | 0 | 0 | 0 | 0 | 0 |
| Burse | E281 | 59.01 | 137,000 | 37,000 | 100,000 | 0 | 0 | 0 | 0 | 0 |
| Despagubiri civile | E282 | 59.17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | E290 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Invatamant prescolar si primar | E291 | 65.02.03 | 292,800 | 121,700 | 67,450 | 66,450 | 37,200 | 279,926 | 279,926 | 279,926 |
| Invatamant prescolar | E292 | 65.02.03.0 | 83,400 | 33,200 | 20,300 | 16,100 | 13,800 | 79,926 | 79,926 | 79,926 |
| Invatamant primar | E293 | 65.02.03.0 | 209,400 | 88,500 | 47,150 | 50,350 | 23,400 | 200,000 | 200,000 | 200,000 |
| Invatamant secundar | E294 | 65.02.04 | 803,570 | 237,634 | 254,116 | 157,953 | 153,867 | 597,000 | 597,000 | 597,000 |
| Invatamant secundar inferior | E295 | 65.02.04.0 | 414,782 | 129,339 | 90,766 | 117,653 | 77,024 | 300,000 | 300,000 | 300,000 |
| Invatamant secundar superior | E296 | 65.02.04.0 | 388,788 | 108,295 | 163,350 | 40,300 | 76,843 | 297,000 | 297,000 | 297,000 |
| Invatamant profesional | E297 | 65.02.04.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Invatamant postliceal | E298 | 65.02.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Invatamant nedefinitiv prin nivel | E299 | 65.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Invatamant special | E300 | 65.02.07.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Servicii auxiliare pentru educatie | E301 | 65.02.11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Internate si cantine pentru elevi | E302 | 65.02.11.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte servicii auxiliare | E303 | 65.02.11.3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli en domeniul invatamantului | E304 | 65.02.50 | 147,000 | 36,840 | 36,780 | 36,690 | 36,690 | 3,000 | 3,000 | 3,000 |
| Sanatate | E305 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI CURENTE | E306 | 66.02 | 116,118 | 16,188 | 32,460 | 35,010 | 32,460 | 122,000 | 128,000 | 134,000 |
| TITLUL I CHELTUIELI DE PERSONAL | E307 | 01 | 116,118 | 16,188 | 32,460 | 35,010 | 32,460 | 122,000 | 128,000 | 134,000 |
| TITLUL II BUNURI SI SERVICII | E308 | 10 | 111,118 | 16,188 | 32,460 | 30,010 | 32,460 | 122,000 | 128,000 | 134,000 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | E309 | 20 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 |
| Transferuri curente | E310 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Actiuni de sanatate | E311 | 51.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VIII ASISTENTA SOCIALA | E312 | 51.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ajutoare sociale | E313 | 57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ajutoare sociale in natura | E314 | 57.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ajutoare sociale in natura | E315 | 57.02.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tichete de creșa si tichete sociale pentru gradinita | E3150 | 57.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tichete cadou acordate pentru cheltuieli sociale | E316 | 57.02.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | E324 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Servicii medicale in unitati sanitare cu paturi | E325 | 66.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spitale generale | E326 | 66.02.06.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Servicii de sanatate publica | E3260 | 66.02.08 | 116,118 | 16,188 | 32,460 | 35,010 | 32,460 | 122,000 | 128,000 | 134,000 |
| Alte cheltuieli in domeniul sanatatii | E327 | 66.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Creșe | E328 | 66.02.50.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte institutii si actiuni sanitare | E329 | 66.02.50.5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cultura, recreere si religie | E330 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | E331 | 67.02 | 2,777,894 | 589,000 | 614,200 | 1,088,294 | 486,400 | 2,600,000 | 2,600,000 | 2,600,000 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2020 | Trim I | | | Trim II | | | Trim III | | | Trim IV | | | Estimari | |
|--|----------|---------------|--------------|-----------|---------|-----------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------|
| | | | | 2020 | 2020 | 2020 | 2020 | 2020 | 2020 | 2020 | 2020 | 2020 | 2020 | 2020 | 2021 | 2022 | 2023 |
| CHELTUIELI CURENTE | E332 | 01 | 2,777,894 | 589,000 | 614,200 | 1,088,294 | 486,400 | 2,600,000 | 2,600,000 | 2,600,000 | 2,600,000 | 2,600,000 | 2,600,000 | 2,600,000 | 2,600,000 | 2,600,000 | |
| TITLUL I CHELTUIELI DE PERSONAL | E333 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TITLUL II BUNURI SI SERVICII | E334 | 20 | 1,873,594 | 300,000 | 400,000 | 873,594 | 300,000 | 1,700,000 | 1,700,000 | 1,700,000 | 1,700,000 | 1,700,000 | 1,700,000 | 1,700,000 | 1,700,000 | 1,700,000 | |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | E335 | 51 | 884,300 | 284,000 | 209,200 | 204,700 | 186,400 | 880,000 | 880,000 | 880,000 | 880,000 | 880,000 | 880,000 | 880,000 | 880,000 | 880,000 | |
| Transferuri curente | E336 | 51.01 | 884,300 | 284,000 | 209,200 | 204,700 | 186,400 | 880,000 | 880,000 | 880,000 | 880,000 | 880,000 | 880,000 | 880,000 | 880,000 | 880,000 | |
| Transferuri catre institutii publice | E337 | 51.01.01 | 884,300 | 284,000 | 209,200 | 204,700 | 186,400 | 880,000 | 880,000 | 880,000 | 880,000 | 880,000 | 880,000 | 880,000 | 880,000 | 880,000 | |
| Transferuri de capital | E3370 | 51.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Alte transferuri de capital catre institutii publice | E3371 | 51.02.29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TITLUL VII ALTE TRANSFERURI | E338 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| A. Transferuri interne. | E339 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Alte transferuri curente interne | E340 | 55.01.18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TITLUL IX ALTE CHELTUIELI | E341 | 59 | 20,000 | 5,000 | 10,000 | 10,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | |
| Despagubiri civile | E342 | 59.17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Sustinerea cultelor | E343 | 59.12 | 20,000 | 5,000 | 10,000 | 10,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | |
| Contributii la salarizarea personalului neclerical | E344 | 59.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Din total capitol: | E352 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Servicii culturale | E353 | 67.02.03 | 364,300 | 154,000 | 79,200 | 74,700 | 56,400 | 360,000 | 360,000 | 360,000 | 360,000 | 360,000 | 360,000 | 360,000 | 360,000 | 360,000 | |
| Biblioteci publice comunale, orasenesti, municipale | E354 | 67.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Muzee | E355 | 67.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Institutii publice de spectacole si concerte | E356 | 67.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Scoli populare de arta si meserii | E357 | 67.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Casa de cultura | E358 | 67.02.03.0 | 364,300 | 154,000 | 79,200 | 74,700 | 56,400 | 360,000 | 360,000 | 360,000 | 360,000 | 360,000 | 360,000 | 360,000 | 360,000 | 360,000 | |
| Camine culturale | E359 | 67.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Centre pentru conservarea si promovarea culturii trad | E360 | 67.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Consolidarea si restaurarea monumentelor istorice | E361 | 67.02.03.1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Alte servicii culturale | E362 | 67.02.03.3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Servicii recreative si sportive | E363 | 67.02.05 | 2,393,594 | 430,000 | 530,000 | 1,003,594 | 430,000 | 2,220,000 | 2,220,000 | 2,220,000 | 2,220,000 | 2,220,000 | 2,220,000 | 2,220,000 | 2,220,000 | 2,220,000 | |
| Sport | E364 | 67.02.05.0 | 520,000 | 130,000 | 130,000 | 130,000 | 130,000 | 520,000 | 520,000 | 520,000 | 520,000 | 520,000 | 520,000 | 520,000 | 520,000 | 520,000 | |
| Tineret | E365 | 67.02.05.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Intretinere gradini publice, parcuri, zone verzi, baze s | E366 | 67.02.05.0 | 1,873,594 | 300,000 | 400,000 | 873,594 | 300,000 | 1,700,000 | 1,700,000 | 1,700,000 | 1,700,000 | 1,700,000 | 1,700,000 | 1,700,000 | 1,700,000 | 1,700,000 | |
| Servicii religioase | E367 | 67.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Alte servicii en domeniile culturii, recreerii si religiei | E368 | 67.02.50 | 20,000 | 5,000 | 10,000 | 10,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | |
| | E369 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Asigurari si asistenta sociala | E370 | 68.02 | 3,174,080 | 1,097,976 | 836,871 | 1,079,819 | 159,414 | 1,555,000 | 1,555,000 | 1,555,000 | 1,555,000 | 1,555,000 | 1,555,000 | 1,555,000 | 1,555,000 | 1,555,000 | |
| CHELTUIELI CURENTE | E371 | 01 | 3,174,080 | 1,097,976 | 836,871 | 1,079,819 | 159,414 | 1,555,000 | 1,555,000 | 1,555,000 | 1,555,000 | 1,555,000 | 1,555,000 | 1,555,000 | 1,555,000 | 1,555,000 | |
| TITLUL I CHELTUIELI DE PERSONAL | E372 | 10 | 1,560,233 | 418,250 | 431,927 | 607,956 | 102,100 | 1,330,000 | 1,330,000 | 1,330,000 | 1,330,000 | 1,330,000 | 1,330,000 | 1,330,000 | 1,330,000 | 1,330,000 | |
| TITLUL II BUNURI SI SERVICII | E373 | 20 | 163,017 | 70,335 | 49,012 | 24,758 | 18,912 | 148,000 | 148,000 | 148,000 | 148,000 | 148,000 | 148,000 | 148,000 | 148,000 | 148,000 | |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | E374 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Transferuri curente | E375 | 51.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Transferuri catre institutii publice | E376 | 51.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

| Denumirea indicatorilor | Cod | Cod | Program 2020 | Trim I 2020 | Trim II 2020 | Trim III 2020 | Trim IV 2020 | Estimari 2021 | Estimari 2022 | Estimari 2023 |
|--|-------|------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| | rand | indicator | | | | | | | | |
| TITLUL VII ALTE TRANSFERURI | E377 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | E378 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte transferuri curente interne | E381 | 55.01.18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VIII ASISTENTA SOCIALA | E382 | 57 | 1,450,830 | 609,391 | 355,932 | 447,105 | 38,402 | 77,000 | 77,000 | 77,000 |
| Ajutoare sociale | E383 | 57.02 | 1,450,830 | 609,391 | 355,932 | 447,105 | 38,402 | 77,000 | 77,000 | 77,000 |
| Ajutoare sociale in numerar | E384 | 57.02.01 | 1,450,830 | 609,391 | 355,932 | 447,105 | 38,402 | 77,000 | 77,000 | 77,000 |
| TITLUL IX ALTE CHELTUIELI | E385 | 59 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Despagubiri civile | E386 | 59.17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | E394 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Asistenta acordata persoanelor in varsta | E395 | 68.02.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Asistenta sociala in caz de boli si invaliditati | E396 | 68.02.05 | 2,068,133 | 567,850 | 627,814 | 872,469 | 0 | 900,210 | 900,210 | 900,210 |
| Asistenta sociala in caz de invaliditate | E397 | 68.02.05.0 | 2,068,133 | 567,850 | 627,814 | 872,469 | 0 | 900,210 | 900,210 | 900,210 |
| Asistenta sociala pentru familie si copii | E398 | 68.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ajutoare pentru locuinte | E399 | 68.02.10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Crese | E3990 | 68.02.11 | 606,117 | 187,735 | 170,512 | 126,858 | 121,012 | 600,000 | 600,000 | 600,000 |
| Prevenirea excluderii sociale | E400 | 68.02.15 | 14,790 | 4,141 | 3,845 | 3,402 | 3,402 | 14,790 | 14,790 | 14,790 |
| Ajutor social | E401 | 68.02.15.0 | 14,790 | 4,141 | 3,845 | 3,402 | 3,402 | 14,790 | 14,790 | 14,790 |
| Cantine de ajutor social | E402 | 68.02.15.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli in domeniul asigurarilor si asistentei soc | E403 | 68.02.50 | 485,040 | 338,250 | 34,700 | 77,090 | 35,000 | 40,000 | 40,000 | 40,000 |
| | E404 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LO | E405 | 69.02 | 18,273,902 | 3,221,004 | 5,379,079 | 5,137,735 | 4,536,084 | 15,891,000 | 16,991,000 | 18,477,000 |
| Locuinte, servicii si dezvoltare publica | E406 | 70.02 | 13,444,786 | 2,421,004 | 3,837,754 | 3,716,504 | 3,469,524 | 11,731,000 | 12,691,000 | 13,977,000 |
| CHELTUIELI CURENTE | E407 | 01 | 10,971,880 | 2,004,120 | 3,420,870 | 2,977,472 | 2,569,418 | 8,131,000 | 9,091,000 | 10,377,000 |
| TITLUL I CHELTUIELI DE PERSONAL | E408 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL II BUNURI SI SERVICII | E409 | 20 | 10,971,880 | 2,004,120 | 3,420,870 | 2,977,472 | 2,569,418 | 8,131,000 | 9,091,000 | 10,377,000 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | E410 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri curente | E411 | 51.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri catre institutii publice | E412 | 51.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri de capital | E4121 | 51.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte transferuri de capital catre institutii publice | E4122 | 51.02.29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | E413 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | E414 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte transferuri curente interne | E416 | 55.01.18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Proiect finantare din fonduri ext nerambursabile | E4160 | 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte programe comunitare finantate in perioada 2007- | E4166 | 56.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala | E4166 | 56.15.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea Uniunii Europene | E4166 | 56.15.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile | E4166 | 56.15.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe din Fondul European pentru Pescuit (FEP) | E4166 | 56.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala | E4166 | 56.05.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2020 | Trim I 2020 | Trim II 2020 | Trim III 2020 | Trim IV 2020 | Estimari 2021 | Estimari 2022 | Estimari 2023 |
|---|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| Finantarea externa nerambursabila | E4166_ | 56.05.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile | E4166_ | 56.05.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe din Fondul European de Dezvoltare Regional | E41674 | 58.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea nationala | E41675 | 58.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare externa nerambursabila | E41676 | 58.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile | E41677 | 58.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OPERATIUNI FINANCIARE | E427 | 79 | 2,472,906 | 416,884 | 416,884 | 739,032 | 900,106 | 3,600,000 | 3,600,000 | 3,600,000 |
| TITLUL XIII RAMBURSARI DE CREDITE | E428 | 81 | 2,472,906 | 416,884 | 416,884 | 739,032 | 900,106 | 3,600,000 | 3,600,000 | 3,600,000 |
| Rambursari de credite externe | E429 | 81.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rambursari de credite interne | E430 | 81.02 | 2,472,906 | 416,884 | 416,884 | 739,032 | 900,106 | 3,600,000 | 3,600,000 | 3,600,000 |
| Din total capitol: | E431 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Locuinte | E432 | 70.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dezvoltarea sistemului de locuinte | E433 | 70.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli in domeniul locuintelor | E434 | 70.02.03.3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alimentare cu apa si amenajari hidrotehnice | E435 | 70.02.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alimentare cu apa | E436 | 70.02.05.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Amenajari hidrotehnice | E437 | 70.02.05.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Iluminat public si electrificari rurale | E438 | 70.02.06 | 1,610,000 | 450,000 | 324,000 | 505,000 | 331,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| Alimentare cu gaze naturale in localitati | E439 | 70.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte servicii en domeniile locuintelor, serviciilor si dezv | E440 | 70.02.50 | 11,834,786 | 1,971,004 | 3,513,754 | 3,211,504 | 3,138,524 | 10,231,000 | 11,191,000 | 12,477,000 |
| Protectia mediului | E441 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI CURENTE | E442 | 74.02 | 4,829,116 | 800,000 | 1,541,325 | 1,421,231 | 1,066,560 | 4,160,000 | 4,300,000 | 4,500,000 |
| TITLUL I CHELTUIELI DE PERSONAL | E443 | 01 | 4,829,116 | 800,000 | 1,541,325 | 1,421,231 | 1,066,560 | 4,160,000 | 4,300,000 | 4,500,000 |
| TITLUL II BUNURI SI SERVICII | E444 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | E445 | 20 | 4,829,116 | 800,000 | 1,541,325 | 1,421,231 | 1,066,560 | 4,160,000 | 4,300,000 | 4,500,000 |
| Transferuri curente | E446 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri catre institutii publice | E447 | 51.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | E448 | 51.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | E449 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte transferuri curente interne | E450 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OPERATIUNI FINANCIARE | E453 | 55.01.18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL XIII RAMBURSARI DE CREDITE | E464 | 79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rambursari de credite externe | E465 | 81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rambursari de credite interne | E466 | 81.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | E467 | 81.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Salubritate si gestiunea deseurilor | E468 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Salubritate | E469 | 74.02.05 | 4,829,116 | 800,000 | 1,541,325 | 1,421,231 | 1,066,560 | 4,160,000 | 4,300,000 | 4,500,000 |
| Colectarea, tratarea si distrugerea deseurilor | E470 | 74.02.05.0 | 4,829,116 | 800,000 | 1,541,325 | 1,421,231 | 1,066,560 | 4,160,000 | 4,300,000 | 4,500,000 |
| Canalizarea si tratarea apelor reziduale | E471 | 74.02.05.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | E472 | 74.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2020 | Trim I 2020 | Trim II 2020 | Trim III 2020 | Trim IV 2020 | Estimari 2021 | Estimari 2022 | Estimari 2023 |
|--|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| Partea a V-a ACTIUNI ECONOMICE | E473 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Actiuni generale economice, comerciale si de munca | E474 | 79.02 | 120,000 | 80,000 | 30,000 | 10,000 | 0 | 95,000 | 100,000 | 104,000 |
| CHELTUIELI CURENTE | E475 | 80.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| E476 | E476 | 01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL I CHELTUIELI DE PERSONAL | E477 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL II BUNURI SI SERVICII | E478 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | E479 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | E480 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte transferuri curente interne | E482 | 55.01.18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | E490 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Actiuni generale economice si comerciale | E491 | 80.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prevenire si combatere inundatii si gheturi | E492 | 80.02.01.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Stimulare antreprinderi mici si mijlocii | E493 | 80.02.01.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe de dezvoltare regionala si sociala | E494 | 80.02.01.1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli pentru actiuni generale economice si co | E495 | 80.02.01.3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| E496 | E496 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Combustibili si energie | E497 | 81.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI CURENTE | E498 | 01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL I CHELTUIELI DE PERSONAL | E499 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL II BUNURI SI SERVICII | E500 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL IV SUBVENTII | E501 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii pentru acoperirea diferentelor de pret si tari | E502 | 40.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | E503 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri curente | E504 | 51.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri catre institutii publice | E505 | 51.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | E506 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | E507 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | E516 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Energie termica | E517 | 81.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alti combustibili | E518 | 81.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli privind combustibili si energia | E519 | 81.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| E520 | E520 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Agricultura, silvicultura, piscicultura si vanatoare | E521 | 83.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI CURENTE | E522 | 01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL I CHELTUIELI DE PERSONAL | E523 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL II BUNURI SI SERVICII | E524 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | E532 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| E533 | E533 | 83.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Protectia plantelor si carantina fitosanitara | E534 | 83.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli en domeniul agriculturii | E535 | 83.02.03.3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2020 | Trim I | | Trim II | | Trim III | | Trim IV | | Estimari 2021 | Estimari 2022 | Estimari 2023 |
|--|----------|---------------|--------------|--------|--------|---------|---|----------|---|---------|--------|---------------|---------------|---------------|
| | | | | 2020 | 0 | 2020 | 0 | 2020 | 0 | 2020 | 0 | | | |
| Transporturi | E536 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI CURENTE | E537 | 84.02 | 120,000 | 80,000 | 30,000 | 10,000 | 0 | 0 | 0 | 0 | 95,000 | 100,000 | 104,000 | 104,000 |
| TITLUL I CHELTUIELI DE PERSONAL | E538 | 01 | 120,000 | 80,000 | 30,000 | 10,000 | 0 | 0 | 0 | 0 | 95,000 | 100,000 | 104,000 | 104,000 |
| TITLUL II BUNURI SI SERVICII | E539 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL IV SUBVENTII | E540 | 20 | 120,000 | 80,000 | 30,000 | 10,000 | 0 | 0 | 0 | 0 | 95,000 | 100,000 | 104,000 | 104,000 |
| E541 | 40 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii pentru acoperirea diferentelor de pret si tari | E542 | 40.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | E543 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri curente | E544 | 51.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri catre institutii publice | E545 | 51.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | E546 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | E547 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte transferuri curente interne | E549 | 55.01.18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe din Fondul European de Dezvoltare Regional | E5490 | 58.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea nationala | E5491 | 58.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare externa nerambursabila | E5492 | 58.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile | E5493 | 58.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capital: | E560 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transport rutier | E561 | 84.02.03 | 120,000 | 80,000 | 30,000 | 10,000 | 0 | 0 | 0 | 0 | 95,000 | 100,000 | 104,000 | 104,000 |
| Drumuri si poduri | E562 | 84.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transport en comun | E563 | 84.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Strazi | E564 | 84.02.03.0 | 120,000 | 80,000 | 30,000 | 10,000 | 0 | 0 | 0 | 0 | 95,000 | 100,000 | 104,000 | 104,000 |
| Programe din Fondul European de Dezvoltare Regional | E564.8 | 58.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea nationala | E564.8 | 58.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare externa nerambursabila | E564.8 | 58.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile | E564.8 | 58.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transport aerian | E565 | 84.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Aviatic civila | E566 | 84.02.06.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli en domeniul transporturilor | E567 | 84.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | E568 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte actiuni economice | E569 | 87.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI CURENTE | E570 | 01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL II BUNURI SI SERVICII | E571 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | E572 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri curente | E573 | 51.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri catre institutii publice | E574 | 51.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | E575 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | E576 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Proiect finantare din fonduri ext nerambursabile_ | E5771 | 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fedr_ | E5772 | 56.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2020 | Trim I 2020 | Trim II 2020 | Trim III 2020 | Trim IV 2020 | Estimari 2021 | Estimari 2022 | Estimari 2023 |
|---|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| Finantare nationala_ | E5773 | 56.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea Uniunii Europene_ | E5774 | 56.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile_ | E5775 | 56.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe din fondul Social European_ | E5776 | 56.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala_ | E5777 | 56.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte transferuri curente interne | E578 | 55.01.18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL IX ALTE CHELTUIELI | E579 | 59 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ajutoare pentru daune provocate de calamitatile natur | E580 | 59.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OPERATUNI FINANCIARE | E588 | 79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL XII +MPRUMUTURI | E589 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Imprumuturi pentru institutii si servicii publice sau acti | E590 | 80.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte imprumuturi | E591 | 80.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol | E592 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fondul Roman de Dezvoltare Sociala | E593 | 87.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Zone libere | E594 | 87.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Turism | E595 | 87.02.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Proiecte de dezvoltare multifunctionale | E596 | 87.02.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte actiuni economice | E597 | 87.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELILE SECTIUNII DE DEZVOLTARE | F111 | 49.02 | 92,492,787 | 90,581,110 | 364,845 | 1,546,832 | 0 | 0 | 0 | 0 |
| CHELTUIELI CURENTE | F112 | 01 | 580,979 | 280,979 | 0 | 300,000 | 0 | 0 | 0 | 0 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | F123 | 51 | 580,979 | 280,979 | 0 | 300,000 | 0 | 0 | 0 | 0 |
| Transferuri de capital | F1290 | 51.02 | 580,979 | 280,979 | 0 | 300,000 | 0 | 0 | 0 | 0 |
| Alte transferuri de capital catre institutii publice | F1291 | 51.02.29 | 580,979 | 280,979 | 0 | 300,000 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | F130 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | F131 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe cu finantare rambursabila | F132 | 55.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe PHARE | F133 | 55.01.08 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Investitii ale regiilor autonome si societatiilor comercial | F134 | 55.01.12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe de dezvoltare | F135 | 55.01.13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fond Roman de Dezvoltare Sociala | F136 | 55.01.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte transferuri curente interne | F137 | 55.01.18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Proiect finantare din fonduri ext nerambursabile | F1370 | 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fedr | F1371 | 56.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala | F1372 | 56.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea Uniunii Europene | F1373 | 56.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile | F1374 | 56.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe din Fondul European pentru Pescuit (FEP) | F1374_ | 56.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea nationala | F1374_ | 56.05.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea externa nerambursabila | F1374_ | 56.05.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile | F1374_ | 56.05.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2020 | Trim I 2020 | Trim II 2020 | Trim III 2020 | Trim IV 2020 | Estimari 2021 | Estimari 2022 | Estimari 2023 |
|---|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| Alte programe comunitare finantate in perioada 2007- | F13740 | 56.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala | F13741 | 56.15.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea Uniunii Europene | F13742 | 56.15.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile | F13743 | 56.15.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe din fondul Social European | F1375 | 56.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala | F1376 | 56.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe din Fondul European de Dezvoltare Regional | F1420 | 58.01 | 86,282,514 | 85,928,692 | 0 | 353,822 | 0 | 0 | 0 | 0 |
| Finantarea nationala | F1421 | 58.01.01 | 12,889,303 | 12,889,303 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare externa nerambursabila | F1422 | 58.01.02 | 73,029,389 | 73,029,389 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile | F1423 | 58.01.03 | 363,822 | 10,000 | 0 | 353,822 | 0 | 0 | 0 | 0 |
| Sume aferente persoanelor cu handicap incadrate | F1480 | 59.40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | F149 | 70 | 5,629,294 | 4,371,439 | 364,845 | 893,010 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | F150 | 71 | 5,629,294 | 4,371,439 | 364,845 | 893,010 | 0 | 0 | 0 | 0 |
| Active fixe | F151 | 71.01 | 5,629,294 | 4,371,439 | 364,845 | 893,010 | 0 | 0 | 0 | 0 |
| Constructii | F152 | 71.01.01 | 3,257,861 | 3,257,861 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | F153 | 71.01.02 | 539,070 | 539,070 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura birou si alte active corporale | F154 | 71.01.03 | 3,176 | 0 | 3,176 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (inclusiv reparatii capitale) | F155 | 71.01.30 | 1,829,187 | 574,508 | 361,669 | 893,010 | 0 | 0 | 0 | 0 |
| TITLUL XI ACTIVE FINANCIARE | F156 | 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active financiare | F157 | 72.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Participare la capitalul social al societatiilor comerciale | F158 | 72.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OPERATIUNI FINANCIARE | F159 | 79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL XII + MPRUMUTURI | F160 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Imprumuturi pentru institutii si servicii publice sau acti | F161 | 80.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte imprumuturi | F162 | 80.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL XIII RAMBURSARI DE CREDITE | F163 | 81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rambursari de credite externe | F164 | 81.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rambursari de credite interne | F165 | 81.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rambursarea imprumuturilor contractate pentru finant | F1650 | 81.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL XIV REZERVE, EXCEDENT/DEFICIT | F166 | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rezerva | F167 | 91.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Excedent | F168 | 98.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Deficit | F169 | 93.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Excedent | F1690 | 98.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Excedentul sectiunii de dezvoltare | F1691 | 98.02.97 | -3,356,617 | -3,356,617 | 0 | 0 | 0 | 0 | 0 | 0 |
| | F170 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | F171 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Partea I-a SERVICII PUBLICE GENERALE | F172 | 50.02 | 165,362 | 0 | 114,547 | 50,815 | 0 | 0 | 0 | 0 |
| Autoritati publice si actiuni externe | F173 | 51.02 | 165,362 | 0 | 114,547 | 50,815 | 0 | 0 | 0 | 0 |
| CHELTUIELI CURENTE | F174 | 01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2020 | Trim I 2020 | Trim II 2020 | Trim III 2020 | Trim IV 2020 | Estimari 2021 | Estimari 2022 | Estimari 2023 |
|---|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| | | | | | | | | | | |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | F177 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Proiect financiare din fonduri ext nerambursabile_ | F1791 | 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fedr_ | F1792 | 56.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala_ | F1793 | 56.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea Uniunii Europene_ | F1794 | 56.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile_ | F1795 | 56.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe din fondul Social European_ | F1796 | 56.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala_ | F1797 | 56.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | F180 | 70 | 165,362 | 0 | 114,547 | 50,815 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | F181 | 71 | 165,362 | 0 | 114,547 | 50,815 | 0 | 0 | 0 | 0 |
| Active fixe | F182 | 71.01 | 165,362 | 0 | 114,547 | 50,815 | 0 | 0 | 0 | 0 |
| Constructii | F183 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | F184 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura biroutica si alte active corporale | F185 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (inclusiv reparatii capitale) | F186 | 71.01.30 | 165,362 | 0 | 114,547 | 50,815 | 0 | 0 | 0 | 0 |
| Din total capitol: | F187 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Autoritati executive si legislative | F188 | 51.02.01 | 165,362 | 0 | 114,547 | 50,815 | 0 | 0 | 0 | 0 |
| Autoritati executive | F189 | 51.02.01.0 | 165,362 | 0 | 114,547 | 50,815 | 0 | 0 | 0 | 0 |
| | F190 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte servicii publice generale | F191 | 54.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | F197 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | F201 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | F202 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active fixe | F203 | 71.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constructii | F204 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | F205 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura biroutica si alte active corporale | F206 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (inclusiv reparatii capitale) | F207 | 71.01.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | F212 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fond de rezerva bugetara la dispozitia autoritatilor loc | F213 | 54.02.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fond pentru garantarea emprumuturilor externe, cont | F214 | 54.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fond pentru garantarea imprumuturilor externe, contr | F215 | 54.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Servicii publice comunitare de evidenta a persoanelor | F216 | 54.02.10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte servicii publice generale | F217 | 54.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | F218 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | F223 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri cu caracter general intre diferite nivele ale | F224 | 56.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | F226 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | F230 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri din bugetele consiliilor judetene pentru fin | F231 | 56.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2020 | Trim I 2020 | Trim II 2020 | Trim III 2020 | Trim IV 2020 | Estimari 2021 | Estimari 2022 | Estimari 2023 |
|--|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| Transferuri din bugetele locale pentru institutiile de asi | F232 | 56.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | F233 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Aparare | F235 | 60.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | F239 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | F240 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active fixe | F241 | 71.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constructii | F242 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | F243 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura biroutica si alte active corporale | F244 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (inclusiv reparatii capitale) | F245 | 71.01.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | F246 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Aparare nationala | F247 | 60.02.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | F248 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ordine publica si siguranta nationala | F249 | 61.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | F253 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | F254 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active fixe | F255 | 71.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constructii | F256 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | F257 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura biroutica si alte active corporale | F258 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (inclusiv reparatii capitale) | F259 | 71.01.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | F260 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ordine publica | F261 | 61.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Politie comunitara | F262 | 61.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Protectie civila | F263 | 61.02.08 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | F264 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE | F265 | 64.02 | 361,021 | 0 | 3,176 | 357,845 | 0 | 0 | 0 | 0 |
| Invatamant | F266 | 65.02 | 331,021 | 0 | 3,176 | 327,845 | 0 | 0 | 0 | 0 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | F270 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | F273 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | F274 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ajutoare sociale in numerar | F2770 | 57.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ajutoare sociale in natura | F278 | 57.02.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | F283 | 70 | 331,021 | 0 | 3,176 | 327,845 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | F284 | 71 | 331,021 | 0 | 3,176 | 327,845 | 0 | 0 | 0 | 0 |
| Active fixe | F285 | 71.01 | 331,021 | 0 | 3,176 | 327,845 | 0 | 0 | 0 | 0 |
| Constructii | F286 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | F287 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura biroutica si alte active corporale | F288 | 71.01.03 | 3,176 | 0 | 3,176 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (inclusiv reparatii capitale) | F289 | 71.01.30 | 327,845 | 0 | 0 | 327,845 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2020 | Trim I 2020 | Trim II 2020 | Trim III 2020 | Trim IV 2020 | Estimari 2021 | Estimari 2022 | Estimari 2023 |
|--|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| Din total capitol: | F290 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Invatamant prescolar si primar | F291 | 65.02.03 | 42,000 | 0 | 0 | 42,000 | 0 | 0 | 0 | 0 |
| Invatamant prescolar | F292 | 65.02.03.0 | 42,000 | 0 | 0 | 42,000 | 0 | 0 | 0 | 0 |
| Invatamant primar | F293 | 65.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Invatamant secundar | F294 | 65.02.04 | 289,021 | 0 | 3,176 | 285,845 | 0 | 0 | 0 | 0 |
| Invatamant secundar inferior | F295 | 65.02.04.0 | 83,825 | 0 | 0 | 83,825 | 0 | 0 | 0 | 0 |
| Invatamant secundar superior | F296 | 65.02.04.0 | 205,196 | 0 | 3,176 | 202,020 | 0 | 0 | 0 | 0 |
| Invatamant profesional | F297 | 65.02.04.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Invatamant postliceal | F298 | 65.02.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Invatamant nedefinitiv prin nivel | F299 | 65.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Invatamant special | F300 | 65.02.07.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Servicii auxiliare pentru educatie | F301 | 65.02.11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Internate si cantine pentru elevi | F302 | 65.02.11.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte servicii auxiliare | F303 | 65.02.11.3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli en domeniul invatamantului | F304 | 65.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | F305 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sanatate | F306 | 66.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | F310 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | F317 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | F318 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active fixe | F319 | 71.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constructii | F320 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | F321 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura birou si alte active corporale | F322 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (inclusiv reparatii capitale) | F323 | 71.01.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | F324 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Servicii medicale in unitati sanitare cu paturi | F325 | 66.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spitale generale | F326 | 66.02.06.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Servicii de sanatate publica | F3260 | 66.02.08 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli in domeniul sanatatii | F327 | 66.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Crese | F328 | 66.02.50.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte institutii si actiuni sanitare | F329 | 66.02.50.5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | F330 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cultura, recreere si religie | F331 | 67.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | F335 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri de capital | F3370 | 51.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte transferuri de capital catre institutii publice | F3371 | 51.02.29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | F338 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | F339 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | F345 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2020 | Trim I 2020 | Trim II 2020 | Trim III 2020 | Trim IV 2020 | Estimari 2021 | Estimari 2022 | Estimari 2023 |
|--|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| TITLUL X ACTIVE NEFINANCIARE | F346 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active fixe | F347 | 71.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constructii | F348 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | F349 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura birotica si alte active corporale | F350 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (inclusiv reparatii capitale) | F351 | 71.01.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capital: | F352 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Servicii culturale | F353 | 67.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Biblioteci publice comunale, orasenesti, municipale | F354 | 67.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Muzee | F355 | 67.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Instituti publice de spectacole si concerte | F356 | 67.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Scoli populare de arta si meserii | F357 | 67.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Case de cultura | F358 | 67.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Camine culturale | F359 | 67.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Centre pentru conservarea si promovarea culturii trad | F360 | 67.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Consolidarea si restaurarea monumentelor istorice | F361 | 67.02.03.1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte servicii culturale | F362 | 67.02.03.3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Servicii recreative si sportive | F363 | 67.02.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sport | F364 | 67.02.05.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tineret | F365 | 67.02.05.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Intretinere gradini publice, parcuri, zone verzi, baze s | F366 | 67.02.05.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Servicii religioase | F367 | 67.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte servicii en domeniile culturii, recreerii si religiei | F368 | 67.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | F369 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Asigurari si asistenta sociala | F370 | 68.02 | 30,000 | 0 | 0 | 30,000 | 0 | 0 | 0 | 0 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | F374 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | F377 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | F378 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe cu finantare rambursabila | F379 | 55.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe PHARE | F380 | 55.01.08 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | F387 | 70 | 30,000 | 0 | 0 | 30,000 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | F388 | 71 | 30,000 | 0 | 0 | 30,000 | 0 | 0 | 0 | 0 |
| Active fixe | F389 | 71.01 | 30,000 | 0 | 0 | 30,000 | 0 | 0 | 0 | 0 |
| Constructii | F390 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | F391 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura birotica si alte active corporale | F392 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (inclusiv reparatii capitale) | F393 | 71.01.30 | 30,000 | 0 | 0 | 30,000 | 0 | 0 | 0 | 0 |
| Din total capital: | F394 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Asistenta acordata persoanelor in varsta | F395 | 68.02.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Asistenta sociala in caz de boli si invaliditati | F396 | 68.02.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2020 | Trim I 2020 | Trim II 2020 | Trim III 2020 | Trim IV 2020 | Estimari 2021 | Estimari 2022 | Estimari 2023 |
|--|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| Asistenta sociala in caz de invaliditate | F397 | 68.02.05.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Asistenta sociala pentru familie si copii | F398 | 68.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ajutoare pentru locuinte | F399 | 68.02.10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Crесе | F3990 | 68.02.11 | 30,000 | 0 | 0 | 30,000 | 0 | 0 | 0 | 0 |
| Prevenirea excluderii sociale | F400 | 68.02.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ajutor social | F401 | 68.02.15.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cantina de ajutor social | F402 | 68.02.15.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli in domeniul asigurarilor si asistentei soc | F403 | 68.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | F404 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LO | F405 | 69.02 | 73,288,562 | 71,903,268 | 247,122 | 1,138,172 | 0 | 0 | 0 | 0 |
| Locuinte, servicii si dezvoltare publica | F406 | 70.02 | 73,288,562 | 71,903,268 | 247,122 | 1,138,172 | 0 | 0 | 0 | 0 |
| CHELTUIELI CURENTE | F407 | 01 | 580,979 | 280,979 | 0 | 300,000 | 0 | 0 | 0 | 0 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | F410 | 51 | 580,979 | 280,979 | 0 | 300,000 | 0 | 0 | 0 | 0 |
| Transferuri catre institutii publice | F412 | 51.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri de capital | F4121 | 51.02 | 580,979 | 280,979 | 0 | 300,000 | 0 | 0 | 0 | 0 |
| Alte transferuri de capital catre institutii publice | F4122 | 51.02.29 | 580,979 | 280,979 | 0 | 300,000 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | F413 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | F414 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Investitii ale regiilor autonome si societatilor comercial | F415 | 55.01.12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte transferuri curente interne | F416 | 55.01.18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Proiect finantare din fonduri ext nerambursabile | F4160 | 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Proiect finantare din fonduri ext nerambursabile_ | F4161 | 56.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala | F4162 | 56.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea Uniunii Europene | F4163 | 56.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile | F4164 | 56.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programa din fondul Social European | F4165 | 56.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala | F4166 | 56.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte programe comunitare finantate in perioada 2007- | F4166. | 56.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala | F4166. | 56.15.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea Uniunii Europene | F4166. | 56.15.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile | F4166. | 56.15.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programa din Fondul European pentru Pescuit (FEP) | F4166_ | 56.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala | F4166_ | 56.05.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea externa nerambursabila | F4166_ | 56.05.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile | F4166_ | 56.05.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte programe comunitare finantate in perioada 2007- | F41670 | 56.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala | F41671 | 56.15.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea Uniunii Europene | F41672 | 56.15.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile | F41673 | 56.15.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programa din Fondul European de Dezvoltare Regional | F41674 | 58.01 | 67,604,672 | 67,250,850 | 0 | 353,822 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2020 | Trim I 2020 | Trim II 2020 | Trim III 2020 | Trim IV 2020 | Estimari 2021 | Estimari 2022 | Estimari 2023 |
|--|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| Finantarea nationala | F41675 | 58.01.01 | 10,087,627 | 10,087,627 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare externa nerambursabila | F41676 | 58.01.02 | 57,153,223 | 57,153,223 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile | F41677 | 58.01.03 | 363,822 | 10,000 | 0 | 353,822 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | F417 | 70 | 5,102,911 | 4,371,439 | 247,122 | 484,350 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | F418 | 71 | 5,102,911 | 4,371,439 | 247,122 | 484,350 | 0 | 0 | 0 | 0 |
| Active fixe | F419 | 71.01 | 5,102,911 | 4,371,439 | 247,122 | 484,350 | 0 | 0 | 0 | 0 |
| Constructii | F420 | 71.01.01 | 3,257,861 | 3,257,861 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | F421 | 71.01.02 | 539,070 | 539,070 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura biroutica si alte active corporale | F422 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (inclusiv reparatii capitale) | F423 | 71.01.30 | 1,305,980 | 574,508 | 247,122 | 484,350 | 0 | 0 | 0 | 0 |
| TITLUL XI ACTIVE FINANCIARE | F424 | 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active financiare | F425 | 72.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Participare la capitalul social al societatiilor comerciale | F426 | 72.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OPERATIUNI FINANCIARE | F427 | 79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL XIII RAMBURSARI DE CREDITE | F428 | 81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rambursari de credite externe | F429 | 81.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rambursari de credite interne | F430 | 81.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capital: | F431 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Locuinte | F432 | 70.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dezvoltarea sistemului de locuinte | F433 | 70.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli in domeniul locuintelor | F434 | 70.02.03.3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alimentare cu apa si amenajari hidrotehnice | F435 | 70.02.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alimentare cu apa | F436 | 70.02.05.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Amenajari hidrotehnice | F437 | 70.02.05.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Iluminat public si electrificari rurale | F438 | 70.02.06 | 237,692 | 0 | 237,692 | 0 | 0 | 0 | 0 | 0 |
| Alimentare cu gaze naturale in localitati | F439 | 70.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte servicii en domeniile locuintelor, serviciilor si de zv | F440 | 70.02.50 | 73,050,870 | 71,903,268 | 9,430 | 1,138,172 | 0 | 0 | 0 | 0 |
| | F441 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Protectia mediului | F442 | 74.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | F446 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | F449 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | F450 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe PHARE | F451 | 55.01.08 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Investitii ale regiilor autonome si societatiilor comerciale | F452 | 55.01.12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | F454 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | F455 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active fixe | F456 | 71.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constructii | F457 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | F458 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura biroutica si alte active corporale | F459 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2020 | 2020 | | | | Estimari | | |
|---|----------|---------------|--------------|------------|---------|----------|---------|----------|------|------|
| | | | | Trim I | Trim II | Trim III | Trim IV | 2021 | 2022 | 2023 |
| Alte active fixe (Iunclisiv reparatii capitale) | F460 | 71.01.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL XI ACTIVE FINANCIARE | F461 | 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active financiare | F462 | 72.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Participare la capitalul social al societăților comerciale | F463 | 72.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | F468 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Salubritate si gestiunea deseurilor | F469 | 74.02.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Salubritate | F470 | 74.02.05.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Colectarea, tratarea si distrugerea deseurilor | F471 | 74.02.05.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Canalizarea si tratarea apelor reziduale | F472 | 74.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | F473 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Partea a V-a ACTIUNI ECONOMICE | F474 | 79.02 | 18,677,842 | 18,677,842 | 0 | 0 | 0 | 0 | 0 | 0 |
| Actiuni generale economice, comerciale si de munca | F475 | 80.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | F479 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | F480 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe de dezvoltare | F481 | 55.01.13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | F483 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | F484 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active fixe | F485 | 71.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construcții | F486 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | F487 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura biroutica si alte active corporale | F488 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (Iunclisiv reparatii capitale) | F489 | 71.01.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | F490 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Actiuni generale economice si comerciale | F491 | 80.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prevenire si combatere inundatii si gheturi | F492 | 80.02.01.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Stimulare entreprinderi mici si mijloci | F493 | 80.02.01.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe de dezvoltare regionala si sociala | F494 | 80.02.01.1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli pentru actiuni generale economice si co | F495 | 80.02.01.3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | F496 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | F503 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | F506 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | F507 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Investitii ale regiilor autonome si societăților comerciale | F508 | 55.01.12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | F509 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | F510 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active fixe | F511 | 71.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construcții | F512 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | F513 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura biroutica si alte active corporale | F514 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (Iunclisiv reparatii capitale) | F515 | 71.01.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2020 | Trim I 2020 | Trim II 2020 | Trim III 2020 | Trim IV 2020 | Estimari 2021 | Estimari 2022 | Estimari 2023 |
|--|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| Din total capital: | F516 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Energie termica | F517 | 81.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alti combustibili | F518 | 81.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli privind combustibili si energia | F519 | 81.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | F520 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Agricultura, silvicultura, piscicultura si vanatoare | F521 | 83.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | F525 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | F526 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active fixe | F527 | 71.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constructii | F528 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | F529 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura biroutica si alte active corporale | F530 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (inclusiv reparatii capitale) | F531 | 71.01.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capital: | F532 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Agricultura | F533 | 83.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Protectia plantelor si carantina fitosanitara | F534 | 83.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli en domeniul agriculturii | F535 | 83.02.03.3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | F536 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transporturi | F537 | 84.02 | 18,677,842 | 18,677,842 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | F543 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | F546 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | F547 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Investitii ale regiilor autonome si societatiilor comerciale | F548 | 55.01.12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe din Fondul European de Dezvoltare Regionala | F5490 | 58.01 | 18,677,842 | 18,677,842 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea nationala | F5491 | 58.01.01 | 2,801,676 | 2,801,676 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare externa nerambursabila | F5492 | 58.01.02 | 15,876,166 | 15,876,166 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheituile neeligibile | F5493 | 58.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | F550 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | F551 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active fixe | F552 | 71.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constructii | F553 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | F554 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura biroutica si alte active corporale | F555 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (inclusiv reparatii capitale) | F556 | 71.01.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL XI ACTIVE FINANCIARE | F557 | 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active financiare | F558 | 72.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Participare la capitalul social al societatiilor comerciale | F559 | 72.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capital: | F560 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transport rutier | F561 | 84.02.03 | 18,677,842 | 18,677,842 | 0 | 0 | 0 | 0 | 0 | 0 |
| Drumuri si poduri | F562 | 84.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2020 | Trim I 2020 | Trim II 2020 | Trim III 2020 | Trim IV 2020 | Estimari 2021 | Estimari 2022 | Estimari 2023 |
|--|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| Transport en comun | F563 | 84.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Strazi | F564 | 84.02.03.0 | 18,677,842 | 18,677,842 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rambursarea imprumuturilor contractate pentru finant | F564.8 | 81.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transport aerian | F565 | 84.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Aviata civila | F566 | 84.02.06.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli en domeniul transporturilor | F567 | 84.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | F568 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte actiuni economice | F569 | 87.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI CURENTE | F570 | 01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | F572 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | F575 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | F576 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fond Roman de Dezvoltare Sociala | F577 | 55.01.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Proiecte finantare din fonduri ext nerambursabile_ | F5771 | 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fedr_ | F5772 | 56.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala_ | F5773 | 56.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea Uniunii Europene_ | F5774 | 56.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile_ | F5775 | 56.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe din fondul Social European_ | F5776 | 56.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala_ | F5777 | 56.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | F581 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | F582 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active fixe | F583 | 71.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constructii | F584 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | F585 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura biroutica si alte active corporale | F586 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (inclusiv reparatii capitale) | F587 | 71.01.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capital | F592 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fondul Roman de Dezvoltare Sociala | F593 | 87.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Zone libere | F594 | 87.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Turism | F595 | 87.02.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Proiecte de dezvoltare multifunctionale | F596 | 87.02.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte actiuni economice | F597 | 87.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Primar:

Self serviciu:

PRESEDINTE DE SEDINTA

SECRETAR GENERAL