

**BUGETUL LOCAL pe anul 2020**  
**- initial -**

| Nr. Crt. | Denumirea indicatorilor                                                                                                                                                          | Cod indicator | Buget 2020       |                                                                 |                          |              |              |              | Lei           |               |               |
|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|--------------------------|--------------|--------------|--------------|---------------|---------------|---------------|
|          |                                                                                                                                                                                  |               | PREVEDERI ANUALE |                                                                 | PREVEDERI TRI MESTRI ALE |              |              |              | Estimari      |               |               |
|          |                                                                                                                                                                                  |               | TOTAL            | din care credite bugetare destinate stingerii plăților restante | Trim I                   | Trim II      | Trim III     | Trim IV      | 2021          | 2022          | 2023          |
| 1        | TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)                                                                                                                               | 00.01         | 17,461,000.00    | 0.00                                                            | 3,184,300.00             | 4,617,800.00 | 5,725,100.00 | 3,933,800.00 | 14,810,217.00 | 12,675,217.00 | 12,654,633.00 |
| 2        | VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)                                                                                                                                   | 49.90         | 8,469,624.00     | 0.00                                                            | 2,181,754.00             | 3,175,348.00 | 2,293,989.00 | 818,533.00   | 8,699,578.00  | 7,171,578.00  | 7,178,994.00  |
| 3        | I. VENITURI CURENTE (cod 00.03+00.12)                                                                                                                                            | 00.02         | 12,181,000.00    | 0.00                                                            | 3,184,300.00             | 4,137,800.00 | 3,125,100.00 | 1,733,800.00 | 11,610,217.00 | 9,475,217.00  | 9,454,633.00  |
| 4        | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)                                                                                                                                | 00.03         | 10,059,100.00    | 0.00                                                            | 2,539,500.00             | 3,308,600.00 | 2,570,000.00 | 1,641,000.00 | 9,339,217.00  | 7,954,217.00  | 7,933,633.00  |
| 5        | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)                                                                                                    | 00.04         | 4,111,400.00     | 0.00                                                            | 1,023,200.00             | 1,433,200.00 | 1,019,000.00 | 636,000.00   | 3,653,578.00  | 3,690,578.00  | 3,692,994.00  |
| 9        | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)                                                                                 | 00.06         | 4,111,400.00     | 0.00                                                            | 1,023,200.00             | 1,433,200.00 | 1,019,000.00 | 636,000.00   | 3,653,578.00  | 3,690,578.00  | 3,692,994.00  |
| 10       | Impozit pe venit (cod 03.02.17+03.02.18)                                                                                                                                         | 03.02         | 55,000.00        | 0.00                                                            | 10,000.00                | 20,000.00    | 15,000.00    | 10,000.00    | 95,000.00     | 40,000.00     | 40,000.00     |
| 12       | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal                                                                                        | 03.02.18      | 55,000.00        | 0.00                                                            | 10,000.00                | 20,000.00    | 15,000.00    | 10,000.00    | 95,000.00     | 40,000.00     | 40,000.00     |
| 13       | Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)                                                                                                            | 04.02         | 4,056,400.00     | 0.00                                                            | 1,013,200.00             | 1,413,200.00 | 1,004,000.00 | 626,000.00   | 3,558,578.00  | 3,650,578.00  | 3,652,994.00  |
| 14       | Cote defalcate din impozitul pe venit                                                                                                                                            | 04.02.01      | 2,017,400.00     | 0.00                                                            | 504,200.00               | 704,200.00   | 695,000.00   | 114,000.00   | 2,017,000.00  | 2,017,000.00  | 2,017,000.00  |
| 15       | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale                                                                                    | 04.02.04      | 2,039,000.00     | 0.00                                                            | 509,000.00               | 709,000.00   | 309,000.00   | 512,000.00   | 1,541,578.00  | 1,633,578.00  | 1,635,994.00  |
| 20       | A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)                                                                                                                                  | 00.09         | 1,467,324.00     | 0.00                                                            | 354,754.00               | 579,948.00   | 457,889.00   | 74,733.00    | 1,615,000.00  | 1,155,000.00  | 1,155,000.00  |
| 21       | Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)                                                                                                        | 07.02         | 1,467,324.00     | 0.00                                                            | 354,754.00               | 579,948.00   | 457,889.00   | 74,733.00    | 1,615,000.00  | 1,155,000.00  | 1,155,000.00  |
| 22       | Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)                                                                                                                         | 07.02.01      | 445,324.00       | 0.00                                                            | 159,754.00               | 144,948.00   | 111,889.00   | 28,733.00    | 450,000.00    | 400,000.00    | 400,000.00    |
| 23       | Impozit si taxa pe cladiri de la persoane fizice *)                                                                                                                              | 07.02.01.01   | 390,324.00       | 0.00                                                            | 149,754.00               | 134,948.00   | 86,889.00    | 18,733.00    |               |               |               |
| 24       | Impozit si taxa pe cladiri de la persoane juridice                                                                                                                               | 07.02.01.02   | 55,000.00        | 0.00                                                            | 10,000.00                | 10,000.00    | 25,000.00    | 10,000.00    |               |               |               |
| 25       | Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)                                                                                                               | 07.02.02      | 941,000.00       | 0.00                                                            | 185,000.00               | 400,000.00   | 316,000.00   | 40,000.00    | 1,040,000.00  | 690,000.00    | 690,000.00    |
| 26       | Impozitul si taxa pe teren de la persoane fizice *)                                                                                                                              | 07.02.02.01   | 360,000.00       | 0.00                                                            | 75,000.00                | 150,000.00   | 110,000.00   | 25,000.00    |               |               |               |
| 27       | Impozitul si taxa pe teren de la persoane juridice *)                                                                                                                            | 07.02.02.02   | 85,000.00        | 0.00                                                            | 10,000.00                | 50,000.00    | 15,000.00    | 10,000.00    |               |               |               |
| 28       | Impozitul pe terenul din extravilan *)                                                                                                                                           | 07.02.02.03   | 496,000.00       | 0.00                                                            | 100,000.00               | 200,000.00   | 191,000.00   | 5,000.00     |               |               |               |
| 29       | Taxe judiciare de timbru si alte taxe de timbru                                                                                                                                  | 07.02.03      | 81,000.00        | 0.00                                                            | 10,000.00                | 35,000.00    | 30,000.00    | 6,000.00     | 125,000.00    | 65,000.00     | 65,000.00     |
| 31       | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)                                                                                                         | 00.10         | 4,145,376.00     | 0.00                                                            | 1,061,546.00             | 1,170,452.00 | 993,111.00   | 920,267.00   | 3,520,639.00  | 2,758,639.00  | 2,735,639.00  |
| 32       | Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)                                                                                                                 | 11.02         | 3,711,376.00     | 0.00                                                            | 1,002,546.00             | 962,452.00   | 831,111.00   | 915,267.00   | 2,910,639.00  | 2,303,639.00  | 2,275,639.00  |
| 34       | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02      | 959,376.00       | 0.00                                                            | 259,506.00               | 246,932.00   | 225,671.00   | 227,267.00   | 1,357,639.00  | 1,357,639.00  | 1,357,639.00  |
| 37       | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale                                                                                                | 11.02.06      | 2,752,000.00     | 0.00                                                            | 743,040.00               | 715,520.00   | 605,440.00   | 688,000.00   | 1,553,000.00  | 946,000.00    | 918,000.00    |
| 42       | Taxe pe servicii specifice (cod 15.02.01+15.02.50)                                                                                                                               | 15.02         | 10,000.00        | 0.00                                                            | 0.00                     | 0.00         | 10,000.00    | 0.00         | 10,000.00     | 10,000.00     | 10,000.00     |
| 43       | Impozit pe spectacole                                                                                                                                                            | 15.02.01      | 10,000.00        | 0.00                                                            | 0.00                     | 0.00         | 10,000.00    | 0.00         | 10,000.00     | 10,000.00     | 10,000.00     |
| 45       | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)                                                | 16.02         | 424,000.00       | 0.00                                                            | 59,000.00                | 208,000.00   | 152,000.00   | 5,000.00     | 600,000.00    | 445,000.00    | 450,000.00    |
| 46       | Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)                                                                                                                 | 16.02.02      | 424,000.00       | 0.00                                                            | 59,000.00                | 208,000.00   | 152,000.00   | 5,000.00     | 600,000.00    | 445,000.00    | 450,000.00    |

| Nr. Crt. | Denumirea indicatorilor                                                                                                                                                                                                                             | Cod indicator | Buget 2020           |                                                                 |                        |                     |                     |                     | Estimari             |                      |                      |
|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------------|-----------------------------------------------------------------|------------------------|---------------------|---------------------|---------------------|----------------------|----------------------|----------------------|
|          |                                                                                                                                                                                                                                                     |               | PREVEDERI ANUALE     |                                                                 | PREVEDERI TRIMESTRIALE |                     |                     |                     | 2021                 | 2022                 | 2023                 |
|          |                                                                                                                                                                                                                                                     |               | TOTAL                | din care credite bugetare destinate stingerii plăților restante | Trim I                 | Trim II             | Trim III            | Trim IV             |                      |                      |                      |
| 47       | Taxa asupra mijloacelor de transport deținute de persoane fizice *)                                                                                                                                                                                 | 16.02.02.01   | 349,000.00           | 0.00                                                            | 59,000.00              | 163,000.00          | 127,000.00          | 0.00                |                      |                      |                      |
| 48       | Taxa asupra mijloacelor de transport deținute de persoane juridice *)                                                                                                                                                                               | 16.02.02.02   | 75,000.00            | 0.00                                                            | 0.00                   | 45,000.00           | 25,000.00           | 5,000.00            |                      |                      |                      |
| 51       | A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)                                                                                                                                                                                                       | 00.11         | 335,000.00           | 0.00                                                            | 100,000.00             | 125,000.00          | 100,000.00          | 10,000.00           | 550,000.00           | 350,000.00           | 350,000.00           |
| 52       | Alte impozite si taxe fiscale (cod 18.02.50)                                                                                                                                                                                                        | 18.02         | 335,000.00           | 0.00                                                            | 100,000.00             | 125,000.00          | 100,000.00          | 10,000.00           | 550,000.00           | 350,000.00           | 350,000.00           |
| 53       | Alte impozite si taxe                                                                                                                                                                                                                               | 18.02.50      | 335,000.00           | 0.00                                                            | 100,000.00             | 125,000.00          | 100,000.00          | 10,000.00           | 550,000.00           | 350,000.00           | 350,000.00           |
| 54       | C. VENITURI NEFISCALE (cod 00.13+00.14)                                                                                                                                                                                                             | 00.12         | 2,121,900.00         | 0.00                                                            | 644,800.00             | 829,200.00          | 555,100.00          | 92,800.00           | 2,271,000.00         | 1,521,000.00         | 1,521,000.00         |
| 55       | C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)                                                                                                                                                                                                      | 00.13         | 240,000.00           | 0.00                                                            | 50,000.00              | 125,000.00          | 55,000.00           | 10,000.00           | 400,000.00           | 371,000.00           | 371,000.00           |
| 56       | Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)                                                                                                                                                                                  | 30.02         | 240,000.00           | 0.00                                                            | 50,000.00              | 125,000.00          | 55,000.00           | 10,000.00           | 400,000.00           | 371,000.00           | 371,000.00           |
| 59       | Venituri din concesiuni si inchirieri                                                                                                                                                                                                               | 30.02.05      | 240,000.00           | 0.00                                                            | 50,000.00              | 125,000.00          | 55,000.00           | 10,000.00           | 400,000.00           | 371,000.00           | 371,000.00           |
| 60       | Alte venituri din concesiuni si inchirieri de catre institutiile publice                                                                                                                                                                            | 30.02.05.30   | 240,000.00           | 0.00                                                            | 50,000.00              | 125,000.00          | 55,000.00           | 10,000.00           | 400,000.00           | 371,000.00           | 371,000.00           |
| 67       | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)                                                                                                                                                                               | 00.14         | 1,881,900.00         | 0.00                                                            | 594,800.00             | 704,200.00          | 500,100.00          | 82,800.00           | 1,871,000.00         | 1,150,000.00         | 1,150,000.00         |
| 81       | Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)                                                                                                                                                                                | 35.02         | 473,000.00           | 0.00                                                            | 95,000.00              | 195,000.00          | 183,000.00          | 0.00                | 671,000.00           | 350,000.00           | 350,000.00           |
| 82       | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale                                                                                                                                                                        | 35.02.01      | 473,000.00           | 0.00                                                            | 95,000.00              | 195,000.00          | 183,000.00          | 0.00                | 671,000.00           | 350,000.00           | 350,000.00           |
| 83       | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate                                                                                                                                                             | 35.02.01.02   | 473,000.00           | 0.00                                                            | 95,000.00              | 195,000.00          | 183,000.00          | 0.00                | 671,000.00           | 350,000.00           | 350,000.00           |
| 88       | Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)                                                                                                                                                                        | 36.02         | 1,408,900.00         | 0.00                                                            | 499,800.00             | 509,200.00          | 317,100.00          | 82,800.00           | 1,200,000.00         | 800,000.00           | 800,000.00           |
| 92       | Taxe speciale                                                                                                                                                                                                                                       | 36.02.06      | 1,408,900.00         | 0.00                                                            | 499,800.00             | 509,200.00          | 317,100.00          | 82,800.00           | 1,200,000.00         | 800,000.00           | 800,000.00           |
| 105      | Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)                                                                                                                               | 37.02.03      | -2,400,800.00        | 0.00                                                            | -540,000.00            | -1,221,800.00       | -639,000.00         | 0.00                | -2,997,000.00        | -46,217.00           | -121,633.00          |
| 106      | Vărsăminte din secțiunea de funcționare                                                                                                                                                                                                             | 37.02.04      | 2,400,800.00         | 0.00                                                            | 540,000.00             | 1,221,800.00        | 639,000.00          | 0.00                | 2,997,000.00         | 46,217.00            | 121,633.00           |
| 132      | IV. SUBVENTII (cod 00.18)                                                                                                                                                                                                                           | 00.17         | 2,680,000.00         | 0.00                                                            | 0.00                   | 380,000.00          | 1,050,000.00        | 1,250,000.00        | 3,200,000.00         | 3,200,000.00         | 3,200,000.00         |
| 133      | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)                                                                                                                                                                            | 00.18         | 2,680,000.00         | 0.00                                                            | 0.00                   | 380,000.00          | 1,050,000.00        | 1,250,000.00        | 3,200,000.00         | 3,200,000.00         | 3,200,000.00         |
| 134      | Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65) | 42.02         | 2,680,000.00         | 0.00                                                            | 0.00                   | 380,000.00          | 1,050,000.00        | 1,250,000.00        | 3,200,000.00         | 3,200,000.00         | 3,200,000.00         |
| 192      | Finanțarea programelor naționale de dezvoltare locală                                                                                                                                                                                               | 42.02.65      | 2,680,000.00         | 0.00                                                            | 0.00                   | 380,000.00          | 1,050,000.00        | 1,250,000.00        | 3,200,000.00         | 3,200,000.00         | 3,200,000.00         |
| 290      | Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020                                                                                                                              | 48.02         | 2,600,000.00         | 0.00                                                            | 0.00                   | 100,000.00          | 1,550,000.00        | 950,000.00          | 0.00                 | 0.00                 | 0.00                 |
| 291      | Fondul European de Dezvoltare Regionala (FEDR)                                                                                                                                                                                                      | 48.02.01      | 2,600,000.00         | 0.00                                                            | 0.00                   | 100,000.00          | 1,550,000.00        | 950,000.00          | 0.00                 | 0.00                 | 0.00                 |
| 292      | Sume primite in contul platilor efectuate in anul curent                                                                                                                                                                                            | 48.02.01.01   | 2,600,000.00         | 0.00                                                            | 0.00                   | 100,000.00          | 1,550,000.00        | 950,000.00          | 0.00                 | 0.00                 | 0.00                 |
| 331      | <b>TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)</b>                                                                                                                                                                                         | <b>49.02</b>  | <b>18,447,200.00</b> | <b>0.00</b>                                                     | <b>3,184,300.00</b>    | <b>5,604,000.00</b> | <b>5,725,100.00</b> | <b>3,933,800.00</b> | <b>14,810,217.00</b> | <b>12,675,217.00</b> | <b>12,654,633.00</b> |
| 332      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                                                                                                                                                                              | 01            | 9,780,200.00         | 0.00                                                            | 2,644,300.00           | 2,916,000.00        | 2,486,100.00        | 1,733,800.00        | 8,613,217.00         | 9,429,000.00         | 9,333,000.00         |
| 333      | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                                                                                                                                                                                | 10            | 4,880,300.00         | 0.00                                                            | 1,162,500.00           | 1,329,800.00        | 1,171,000.00        | 1,217,000.00        | 5,050,500.00         | 5,063,000.00         | 5,075,000.00         |
| 334      | Cheltuieli salariale in bani                                                                                                                                                                                                                        | 10.01         | 4,549,000.00         | 0.00                                                            | 1,112,500.00           | 1,161,500.00        | 1,116,500.00        | 1,158,500.00        |                      |                      |                      |
| 335      | Salarii de baza                                                                                                                                                                                                                                     | 10.01.01      | 3,698,000.00         | 0.00                                                            | 892,000.00             | 942,000.00          | 932,000.00          | 932,000.00          |                      |                      |                      |
| 336      | Sporuri pentru conditii de munca                                                                                                                                                                                                                    | 10.01.05      | 491,000.00           | 0.00                                                            | 120,500.00             | 131,500.00          | 111,500.00          | 127,500.00          |                      |                      |                      |
| 337      | Indemnizatii platite unor persoane din afara unitatii                                                                                                                                                                                               | 10.01.12      | 185,000.00           | 0.00                                                            | 50,000.00              | 50,000.00           | 35,000.00           | 50,000.00           |                      |                      |                      |
| 338      | Indemnizații de hrană                                                                                                                                                                                                                               | 10.01.17      | 175,000.00           | 0.00                                                            | 50,000.00              | 38,000.00           | 38,000.00           | 49,000.00           |                      |                      |                      |
| 339      | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)                                                                                                                                                                                  | 10.02         | 237,800.00           | 0.00                                                            | 25,000.00              | 142,800.00          | 35,000.00           | 35,000.00           |                      |                      |                      |
| 340      | Norme de hrana                                                                                                                                                                                                                                      | 10.02.02      | 130,000.00           | 0.00                                                            | 25,000.00              | 35,000.00           | 35,000.00           | 35,000.00           |                      |                      |                      |
| 341      | Vouchere de vacanță                                                                                                                                                                                                                                 | 10.02.06      | 107,800.00           | 0.00                                                            | 0.00                   | 107,800.00          | 0.00                | 0.00                |                      |                      |                      |

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|----------|---------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|--------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|          |                                                                                       |               | PREVEDERI ANUALE |                                                                 | PREVEDERI TRI MESTRI ALE |              |              |              | 2021         | 2022         | 2023         |
|          |                                                                                       |               | TOTAL            | din care credite bugetare destinate stingerii plăților restante | Trim I                   | Trim II      | Trim III     | Trim IV      |              |              |              |
| 342      | Contributii (cod 10.03.01 la 10.03.06)                                                | 10.03         | 93,500.00        | 0.00                                                            | 25,000.00                | 25,500.00    | 19,500.00    | 23,500.00    |              |              |              |
| 343      | Contributia asiguratorie pentru munca                                                 | 10.03.07      | 93,500.00        | 0.00                                                            | 25,000.00                | 25,500.00    | 19,500.00    | 23,500.00    |              |              |              |
| 344      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 3,716,000.00     | 0.00                                                            | 1,197,000.00             | 1,167,000.00 | 1,083,000.00 | 269,000.00   | 2,412,717.00 | 3,216,000.00 | 3,216,000.00 |
| 345      | Bunuri si servicii                                                                    | 20.01         | 3,064,000.00     | 0.00                                                            | 970,000.00               | 904,000.00   | 990,000.00   | 200,000.00   |              |              |              |
| 346      | Furnituri de birou                                                                    | 20.01.01      | 30,000.00        | 0.00                                                            | 10,000.00                | 10,000.00    | 0.00         | 10,000.00    |              |              |              |
| 347      | Materiale pentru curatenie                                                            | 20.01.02      | 33,000.00        | 0.00                                                            | 9,500.00                 | 7,500.00     | 7,500.00     | 8,500.00     |              |              |              |
| 348      | Incalzit, iluminat si forta motrica                                                   | 20.01.03      | 332,000.00       | 0.00                                                            | 156,000.00               | 85,000.00    | 55,000.00    | 36,000.00    |              |              |              |
| 349      | Apa, canal si salubritate                                                             | 20.01.04      | 66,000.00        | 0.00                                                            | 16,500.00                | 16,500.00    | 16,500.00    | 16,500.00    |              |              |              |
| 350      | Carburanti si lubrifianti                                                             | 20.01.05      | 140,000.00       | 0.00                                                            | 50,500.00                | 37,500.00    | 5,000.00     | 47,000.00    |              |              |              |
| 351      | Piese de schimb                                                                       | 20.01.06      | 24,000.00        | 0.00                                                            | 7,000.00                 | 7,000.00     | 5,000.00     | 5,000.00     |              |              |              |
| 352      | Transport                                                                             | 20.01.07      | 36,500.00        | 0.00                                                            | 11,000.00                | 11,000.00    | 2,500.00     | 12,000.00    |              |              |              |
| 353      | Posta, telecomunicatii, radio, tv, internet                                           | 20.01.08      | 76,000.00        | 0.00                                                            | 23,500.00                | 17,500.00    | 12,500.00    | 22,500.00    |              |              |              |
| 354      | Materiale si prestari de servicii cu caracter functional                              | 20.01.09      | 175,000.00       | 0.00                                                            | 80,000.00                | 60,000.00    | 20,000.00    | 15,000.00    |              |              |              |
| 355      | Alte bunuri si servicii pentru intretinere si functionare                             | 20.01.30      | 2,151,500.00     | 0.00                                                            | 606,000.00               | 652,000.00   | 866,000.00   | 27,500.00    |              |              |              |
| 356      | Reparatii curente                                                                     | 20.02         | 74,000.00        | 0.00                                                            | 0.00                     | 40,000.00    | 34,000.00    | 0.00         |              |              |              |
| 357      | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)              | 20.05         | 110,000.00       | 0.00                                                            | 15,000.00                | 95,000.00    | 0.00         | 0.00         |              |              |              |
| 358      | Uniforme si echipament                                                                | 20.05.01      | 60,000.00        | 0.00                                                            | 0.00                     | 60,000.00    | 0.00         | 0.00         |              |              |              |
| 359      | Alte obiecte de inventar                                                              | 20.05.30      | 50,000.00        | 0.00                                                            | 15,000.00                | 35,000.00    | 0.00         | 0.00         |              |              |              |
| 360      | Deplasari, detasari, transferari (cod 20.06.01+20.06.02)                              | 20.06         | 18,000.00        | 0.00                                                            | 4,000.00                 | 10,000.00    | 2,000.00     | 2,000.00     |              |              |              |
| 361      | Deplasari interne, detașări, transferari                                              | 20.06.01      | 10,000.00        | 0.00                                                            | 4,000.00                 | 2,000.00     | 2,000.00     | 2,000.00     |              |              |              |
| 362      | Deplasari in strainatate                                                              | 20.06.02      | 8,000.00         | 0.00                                                            | 0.00                     | 8,000.00     | 0.00         | 0.00         |              |              |              |
| 363      | Carti, publicatii si materiale documentare                                            | 20.11         | 100,000.00       | 0.00                                                            | 100,000.00               | 0.00         | 0.00         | 0.00         |              |              |              |
| 364      | Consultanta si expertiza                                                              | 20.12         | 135,000.00       | 0.00                                                            | 30,000.00                | 45,000.00    | 30,000.00    | 30,000.00    |              |              |              |
| 365      | Pregatire profesionala                                                                | 20.13         | 45,000.00        | 0.00                                                            | 5,000.00                 | 15,000.00    | 10,000.00    | 15,000.00    |              |              |              |
| 366      | Protectia muncii                                                                      | 20.14         | 9,000.00         | 0.00                                                            | 3,000.00                 | 2,000.00     | 2,000.00     | 2,000.00     |              |              |              |
| 367      | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)        | 20.30         | 161,000.00       | 0.00                                                            | 70,000.00                | 56,000.00    | 15,000.00    | 20,000.00    |              |              |              |
| 368      | Prime de asigurare non-viata                                                          | 20.30.03      | 36,000.00        | 0.00                                                            | 15,000.00                | 21,000.00    | 0.00         | 0.00         |              |              |              |
| 369      | Alte cheltuieli cu bunuri si servicii                                                 | 20.30.30      | 125,000.00       | 0.00                                                            | 55,000.00                | 35,000.00    | 15,000.00    | 20,000.00    |              |              |              |
| 370      | TITLUL IX ASISTENTA SOCIALA (cod 57.02)                                               | 57            | 960,900.00       | 0.00                                                            | 244,800.00               | 296,200.00   | 202,100.00   | 217,800.00   | 1,030,000.00 | 1,030,000.00 | 1,030,000.00 |
| 371      | Ajutoare sociale (cod 57.02.01 la 57.02.05)                                           | 57.02         | 960,900.00       | 0.00                                                            | 244,800.00               | 296,200.00   | 202,100.00   | 217,800.00   |              |              |              |
| 372      | Ajutoare sociale in numerar                                                           | 57.02.01      | 960,900.00       | 0.00                                                            | 244,800.00               | 296,200.00   | 202,100.00   | 217,800.00   |              |              |              |
| 373      | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59            | 223,000.00       | 0.00                                                            | 40,000.00                | 123,000.00   | 30,000.00    | 30,000.00    | 120,000.00   | 120,000.00   | 12,000.00    |
| 374      | Burse                                                                                 | 59.01         | 83,000.00        | 0.00                                                            | 0.00                     | 83,000.00    | 0.00         | 0.00         |              |              |              |
| 375      | Asociatii si fundatii                                                                 | 59.11         | 140,000.00       | 0.00                                                            | 40,000.00                | 40,000.00    | 30,000.00    | 30,000.00    |              |              |              |
| 376      | CHELTUIELI DE CAPITAL (cod 71+72)                                                     | 70            | 8,667,000.00     | 0.00                                                            | 540,000.00               | 2,688,000.00 | 3,239,000.00 | 2,200,000.00 | 6,197,000.00 | 3,246,217.00 | 3,321,633.00 |
| 377      | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                  | 71            | 8,667,000.00     | 0.00                                                            | 540,000.00               | 2,688,000.00 | 3,239,000.00 | 2,200,000.00 | 6,197,000.00 | 3,246,217.00 | 3,321,633.00 |
| 378      | Active fixe                                                                           | 71.01         | 8,667,000.00     | 0.00                                                            | 540,000.00               | 2,688,000.00 | 3,239,000.00 | 2,200,000.00 |              |              |              |
| 379      | Constructii                                                                           | 71.01.01      | 8,507,000.00     | 0.00                                                            | 540,000.00               | 2,528,000.00 | 3,239,000.00 | 2,200,000.00 |              |              |              |
| 380      | Masini, echipamente si mijloace de transport                                          | 71.01.02      | 110,000.00       | 0.00                                                            | 0.00                     | 110,000.00   | 0.00         | 0.00         |              |              |              |

| Nr. Crt. | Denumirea indicatorilor                                                               | Cod indicator | Buget 2020       |                                                                 |                        |              |              |            | Estimari     |              |              |
|----------|---------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|--------------|--------------|------------|--------------|--------------|--------------|
|          |                                                                                       |               | PREVEDERI ANUALE |                                                                 | PREVEDERI TRIMESTRIALE |              |              |            | 2021         | 2022         | 2023         |
|          |                                                                                       |               | TOTAL            | din care credite bugetare destinate stingerii plăților restante | Trim I                 | Trim II      | Trim III     | Trim IV    |              |              |              |
| 381      | Alte active fixe                                                                      | 71.01.30      | 50,000.00        | 0.00                                                            | 0.00                   | 50,000.00    | 0.00         | 0.00       |              |              |              |
| 383      | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)                    | 50.02         | 5,139,000.00     | 0.00                                                            | 1,064,000.00           | 1,692,000.00 | 1,467,000.00 | 916,000.00 | 3,851,000.00 | 3,851,000.00 | 3,851,000.00 |
| 384      | Autoritati publice si actiuni externe (cod 51.02.01)                                  | 51.02         | 4,315,000.00     | 0.00                                                            | 1,064,000.00           | 1,292,000.00 | 1,043,000.00 | 916,000.00 | 3,851,000.00 | 3,851,000.00 | 3,851,000.00 |
| 385      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 3,826,000.00     | 0.00                                                            | 1,064,000.00           | 1,042,000.00 | 804,000.00   | 916,000.00 | 3,851,000.00 | 3,851,000.00 | 3,851,000.00 |
| 386      | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                  | 10            | 2,907,000.00     | 0.00                                                            | 695,000.00             | 795,000.00   | 675,000.00   | 742,000.00 | 2,920,000.00 | 2,920,000.00 | 2,920,000.00 |
| 387      | Cheltuieli salariale in bani                                                          | 10.01         | 2,782,000.00     | 0.00                                                            | 680,000.00             | 710,000.00   | 665,000.00   | 727,000.00 |              |              |              |
| 388      | Salarii de baza                                                                       | 10.01.01      | 2,162,000.00     | 0.00                                                            | 520,000.00             | 550,000.00   | 540,000.00   | 552,000.00 |              |              |              |
| 389      | Sporuri pentru conditii de munca                                                      | 10.01.05      | 330,000.00       | 0.00                                                            | 80,000.00              | 90,000.00    | 70,000.00    | 90,000.00  |              |              |              |
| 390      | Indemnizatii platite unor persoane din afara unitatii                                 | 10.01.12      | 185,000.00       | 0.00                                                            | 50,000.00              | 50,000.00    | 35,000.00    | 50,000.00  |              |              |              |
| 391      | Indemnizatii de hrană                                                                 | 10.01.17      | 105,000.00       | 0.00                                                            | 30,000.00              | 20,000.00    | 20,000.00    | 35,000.00  |              |              |              |
| 392      | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)                    | 10.02         | 70,000.00        | 0.00                                                            | 0.00                   | 70,000.00    | 0.00         | 0.00       |              |              |              |
| 393      | Vouchere de vacanță                                                                   | 10.02.06      | 70,000.00        | 0.00                                                            | 0.00                   | 70,000.00    | 0.00         | 0.00       |              |              |              |
| 394      | Contributii (cod 10.03.01 la 10.03.06)                                                | 10.03         | 55,000.00        | 0.00                                                            | 15,000.00              | 15,000.00    | 10,000.00    | 15,000.00  |              |              |              |
| 395      | Contributia asiguratorie pentru munca                                                 | 10.03.07      | 55,000.00        | 0.00                                                            | 15,000.00              | 15,000.00    | 10,000.00    | 15,000.00  |              |              |              |
| 396      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 919,000.00       | 0.00                                                            | 369,000.00             | 247,000.00   | 129,000.00   | 174,000.00 | 931,000.00   | 931,000.00   | 931,000.00   |
| 397      | Bunuri si servicii                                                                    | 20.01         | 487,000.00       | 0.00                                                            | 182,000.00             | 130,000.00   | 70,000.00    | 105,000.00 |              |              |              |
| 398      | Furnituri de birou                                                                    | 20.01.01      | 30,000.00        | 0.00                                                            | 10,000.00              | 10,000.00    | 0.00         | 10,000.00  |              |              |              |
| 399      | Materiale pentru curatenie                                                            | 20.01.02      | 22,000.00        | 0.00                                                            | 7,000.00               | 5,000.00     | 5,000.00     | 5,000.00   |              |              |              |
| 400      | Incalzit, iluminat si forta motrica                                                   | 20.01.03      | 115,000.00       | 0.00                                                            | 40,000.00              | 25,000.00    | 20,000.00    | 30,000.00  |              |              |              |
| 401      | Apa, canal si salubritate                                                             | 20.01.04      | 60,000.00        | 0.00                                                            | 15,000.00              | 15,000.00    | 15,000.00    | 15,000.00  |              |              |              |
| 402      | Carburanti si lubrifianti                                                             | 20.01.05      | 30,000.00        | 0.00                                                            | 10,000.00              | 10,000.00    | 0.00         | 10,000.00  |              |              |              |
| 403      | Piese de schimb                                                                       | 20.01.06      | 20,000.00        | 0.00                                                            | 5,000.00               | 5,000.00     | 5,000.00     | 5,000.00   |              |              |              |
| 404      | Posta, telecomunicatii, radio, tv, internet                                           | 20.01.08      | 65,000.00        | 0.00                                                            | 20,000.00              | 15,000.00    | 10,000.00    | 20,000.00  |              |              |              |
| 405      | Materiale si prestari de servicii cu caracter functional                              | 20.01.09      | 70,000.00        | 0.00                                                            | 30,000.00              | 20,000.00    | 10,000.00    | 10,000.00  |              |              |              |
| 406      | Alte bunuri si servicii pentru intretinere si functionare                             | 20.01.30      | 75,000.00        | 0.00                                                            | 45,000.00              | 25,000.00    | 5,000.00     | 0.00       |              |              |              |
| 407      | Reparatii curente                                                                     | 20.02         | 30,000.00        | 0.00                                                            | 0.00                   | 30,000.00    | 0.00         | 0.00       |              |              |              |
| 408      | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)              | 20.05         | 20,000.00        | 0.00                                                            | 10,000.00              | 10,000.00    | 0.00         | 0.00       |              |              |              |
| 409      | Alte obiecte de inventar                                                              | 20.05.30      | 20,000.00        | 0.00                                                            | 10,000.00              | 10,000.00    | 0.00         | 0.00       |              |              |              |
| 410      | Deplasari, detasari, transferari (cod 20.06.01+20.06.02)                              | 20.06         | 18,000.00        | 0.00                                                            | 4,000.00               | 10,000.00    | 2,000.00     | 2,000.00   |              |              |              |
| 411      | Deplasari interne, detașări, transferari                                              | 20.06.01      | 10,000.00        | 0.00                                                            | 4,000.00               | 2,000.00     | 2,000.00     | 2,000.00   |              |              |              |
| 412      | Deplasari in strainatate                                                              | 20.06.02      | 8,000.00         | 0.00                                                            | 0.00                   | 8,000.00     | 0.00         | 0.00       |              |              |              |
| 413      | Carti, publicatii si materiale documentare                                            | 20.11         | 100,000.00       | 0.00                                                            | 100,000.00             | 0.00         | 0.00         | 0.00       |              |              |              |
| 414      | Consultanta si expertiza                                                              | 20.12         | 115,000.00       | 0.00                                                            | 25,000.00              | 30,000.00    | 30,000.00    | 30,000.00  |              |              |              |
| 415      | Pregatire profesionala                                                                | 20.13         | 45,000.00        | 0.00                                                            | 5,000.00               | 15,000.00    | 10,000.00    | 15,000.00  |              |              |              |
| 416      | Protectia muncii                                                                      | 20.14         | 9,000.00         | 0.00                                                            | 3,000.00               | 2,000.00     | 2,000.00     | 2,000.00   |              |              |              |
| 417      | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)        | 20.30         | 95,000.00        | 0.00                                                            | 40,000.00              | 20,000.00    | 15,000.00    | 20,000.00  |              |              |              |
| 418      | Prime de asigurare non-viata                                                          | 20.30.03      | 20,000.00        | 0.00                                                            | 15,000.00              | 5,000.00     | 0.00         | 0.00       |              |              |              |
| 419      | Alte cheltuieli cu bunuri si servicii                                                 | 20.30.30      | 75,000.00        | 0.00                                                            | 25,000.00              | 15,000.00    | 15,000.00    | 20,000.00  |              |              |              |
| 420      | CHELTUIELI DE CAPITAL (cod 71+72)                                                     | 70            | 489,000.00       | 0.00                                                            | 0.00                   | 250,000.00   | 239,000.00   | 0.00       | 0.00         | 0.00         | 0.00         |

| Nr. Crt. | Denumirea indicatorilor                                                               | Cod indicator | Buget 2020       |                                                                 |                          |              |              |            | Estimari     |              |              |
|----------|---------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|--------------------------|--------------|--------------|------------|--------------|--------------|--------------|
|          |                                                                                       |               | PREVEDERI ANUALE |                                                                 | PREVEDERI TRI MESTRI ALE |              |              |            | 2021         | 2022         | 2023         |
|          |                                                                                       |               | TOTAL            | din care credite bugetare destinate stingerii plăților restante | Trim I                   | Trim II      | Trim III     | Trim IV    |              |              |              |
| 421      | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                  | 71            | 489,000.00       | 0.00                                                            | 0.00                     | 250,000.00   | 239,000.00   | 0.00       | 0.00         | 0.00         | 0.00         |
| 422      | Active fixe                                                                           | 71.01         | 489,000.00       | 0.00                                                            | 0.00                     | 250,000.00   | 239,000.00   | 0.00       |              |              |              |
| 423      | Constructii                                                                           | 71.01.01      | 489,000.00       | 0.00                                                            | 0.00                     | 250,000.00   | 239,000.00   | 0.00       |              |              |              |
| 425      | Autoritati executive si legislative (cod 51.02.01.03)                                 | 51.02.01      | 4,315,000.00     | 0.00                                                            | 1,064,000.00             | 1,292,000.00 | 1,043,000.00 | 916,000.00 | 3,851,000.00 | 3,851,000.00 | 3,851,000.00 |
| 426      | Autoritati executive                                                                  | 51.02.01.03   | 4,315,000.00     | 0.00                                                            | 1,064,000.00             | 1,292,000.00 | 1,043,000.00 | 916,000.00 | 3,851,000.00 | 3,851,000.00 | 3,851,000.00 |
| 428      | Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)           | 54.02         | 824,000.00       | 0.00                                                            | 0.00                     | 400,000.00   | 424,000.00   | 0.00       | 0.00         | 0.00         | 0.00         |
| 429      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 664,000.00       | 0.00                                                            | 0.00                     | 240,000.00   | 424,000.00   | 0.00       | 0.00         | 0.00         | 0.00         |
| 430      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 664,000.00       | 0.00                                                            | 0.00                     | 240,000.00   | 424,000.00   | 0.00       | 0.00         | 0.00         | 0.00         |
| 431      | Bunuri si servicii                                                                    | 20.01         | 628,000.00       | 0.00                                                            | 0.00                     | 204,000.00   | 424,000.00   | 0.00       |              |              |              |
| 432      | Materiale si prestari de servicii cu caracter functional                              | 20.01.09      | 30,000.00        | 0.00                                                            | 0.00                     | 30,000.00    | 0.00         | 0.00       |              |              |              |
| 433      | Alte bunuri si servicii pentru intretinere si functionare                             | 20.01.30      | 598,000.00       | 0.00                                                            | 0.00                     | 174,000.00   | 424,000.00   | 0.00       |              |              |              |
| 434      | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)              | 20.05         | 20,000.00        | 0.00                                                            | 0.00                     | 20,000.00    | 0.00         | 0.00       |              |              |              |
| 435      | Alte obiecte de inventar                                                              | 20.05.30      | 20,000.00        | 0.00                                                            | 0.00                     | 20,000.00    | 0.00         | 0.00       |              |              |              |
| 436      | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)        | 20.30         | 16,000.00        | 0.00                                                            | 0.00                     | 16,000.00    | 0.00         | 0.00       |              |              |              |
| 437      | Prime de asigurare non-viata                                                          | 20.30.03      | 16,000.00        | 0.00                                                            | 0.00                     | 16,000.00    | 0.00         | 0.00       |              |              |              |
| 438      | CHELTUIELI DE CAPITAL (cod 71+72)                                                     | 70            | 160,000.00       | 0.00                                                            | 0.00                     | 160,000.00   | 0.00         | 0.00       | 0.00         | 0.00         | 0.00         |
| 439      | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                  | 71            | 160,000.00       | 0.00                                                            | 0.00                     | 160,000.00   | 0.00         | 0.00       | 0.00         | 0.00         | 0.00         |
| 440      | Active fixe                                                                           | 71.01         | 160,000.00       | 0.00                                                            | 0.00                     | 160,000.00   | 0.00         | 0.00       |              |              |              |
| 441      | Masini, echipamente si mijloace de transport                                          | 71.01.02      | 110,000.00       | 0.00                                                            | 0.00                     | 110,000.00   | 0.00         | 0.00       |              |              |              |
| 442      | Alte active fixe                                                                      | 71.01.30      | 50,000.00        | 0.00                                                            | 0.00                     | 50,000.00    | 0.00         | 0.00       |              |              |              |
| 448      | Alte servicii publice generale                                                        | 54.02.50      | 824,000.00       | 0.00                                                            | 0.00                     | 400,000.00   | 424,000.00   | 0.00       | 0.00         | 0.00         | 0.00         |
| 464      | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)        | 59.02         | 676,500.00       | 0.00                                                            | 136,000.00               | 223,500.00   | 158,500.00   | 158,500.00 | 628,000.00   | 628,000.00   | 628,000.00   |
| 469      | Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)                | 61.02         | 676,500.00       | 0.00                                                            | 136,000.00               | 223,500.00   | 158,500.00   | 158,500.00 | 628,000.00   | 628,000.00   | 628,000.00   |
| 470      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 676,500.00       | 0.00                                                            | 136,000.00               | 223,500.00   | 158,500.00   | 158,500.00 | 628,000.00   | 628,000.00   | 628,000.00   |
| 471      | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                  | 10            | 598,500.00       | 0.00                                                            | 128,000.00               | 163,500.00   | 153,500.00   | 153,500.00 | 604,000.00   | 604,000.00   | 604,000.00   |
| 472      | Cheltuieli salariale in bani                                                          | 10.01         | 445,000.00       | 0.00                                                            | 100,000.00               | 115,000.00   | 115,000.00   | 115,000.00 |              |              |              |
| 473      | Salarii de baza                                                                       | 10.01.01      | 445,000.00       | 0.00                                                            | 100,000.00               | 115,000.00   | 115,000.00   | 115,000.00 |              |              |              |
| 474      | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)                    | 10.02         | 140,000.00       | 0.00                                                            | 25,000.00                | 45,000.00    | 35,000.00    | 35,000.00  |              |              |              |
| 475      | Norme de hrana                                                                        | 10.02.02      | 130,000.00       | 0.00                                                            | 25,000.00                | 35,000.00    | 35,000.00    | 35,000.00  |              |              |              |
| 476      | Vouchere de vacanță                                                                   | 10.02.06      | 10,000.00        | 0.00                                                            | 0.00                     | 10,000.00    | 0.00         | 0.00       |              |              |              |
| 477      | Contributii (cod 10.03.01 la 10.03.06)                                                | 10.03         | 13,500.00        | 0.00                                                            | 3,000.00                 | 3,500.00     | 3,500.00     | 3,500.00   |              |              |              |
| 478      | Contributia asiguratorie pentru munca                                                 | 10.03.07      | 13,500.00        | 0.00                                                            | 3,000.00                 | 3,500.00     | 3,500.00     | 3,500.00   |              |              |              |
| 479      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 78,000.00        | 0.00                                                            | 8,000.00                 | 60,000.00    | 5,000.00     | 5,000.00   | 24,000.00    | 24,000.00    | 24,000.00    |
| 480      | Bunuri si servicii                                                                    | 20.01         | 28,000.00        | 0.00                                                            | 8,000.00                 | 10,000.00    | 5,000.00     | 5,000.00   |              |              |              |
| 481      | Carburanti si lubrifianti                                                             | 20.01.05      | 18,000.00        | 0.00                                                            | 3,000.00                 | 5,000.00     | 5,000.00     | 5,000.00   |              |              |              |
| 482      | Piese de schimb                                                                       | 20.01.06      | 4,000.00         | 0.00                                                            | 2,000.00                 | 2,000.00     | 0.00         | 0.00       |              |              |              |
| 483      | Alte bunuri si servicii pentru intretinere si functionare                             | 20.01.30      | 6,000.00         | 0.00                                                            | 3,000.00                 | 3,000.00     | 0.00         | 0.00       |              |              |              |
| 484      | Reparatii curente                                                                     | 20.02         | 10,000.00        | 0.00                                                            | 0.00                     | 10,000.00    | 0.00         | 0.00       |              |              |              |

| Nr. Crt. | Denumirea indicatorilor                                                               | Cod indicator | Buget 2020       |                                                                 |                          |              |              |              | Estimari     |              |              |
|----------|---------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|--------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|          |                                                                                       |               | PREVEDERI ANUALE |                                                                 | PREVEDERI TRI MESTRI ALE |              |              |              | 2021         | 2022         | 2023         |
|          |                                                                                       |               | TOTAL            | din care credite bugetare destinate stingerii plărilor restante | Trim I                   | Trim II      | Trim III     | Trim IV      |              |              |              |
| 485      | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)              | 20.05         | 40,000.00        | 0.00                                                            | 0.00                     | 40,000.00    | 0.00         | 0.00         |              |              |              |
| 486      | Uniforme si echipament                                                                | 20.05.01      | 40,000.00        | 0.00                                                            | 0.00                     | 40,000.00    | 0.00         | 0.00         |              |              |              |
| 488      | Ordine publica (cod 61.02.03.04)                                                      | 61.02.03      | 676,500.00       | 0.00                                                            | 136,000.00               | 223,500.00   | 158,500.00   | 158,500.00   | 628,000.00   | 628,000.00   | 628,000.00   |
| 489      | Politie locala                                                                        | 61.02.03.04   | 676,500.00       | 0.00                                                            | 136,000.00               | 223,500.00   | 158,500.00   | 158,500.00   | 628,000.00   | 628,000.00   | 628,000.00   |
| 493      | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)              | 64.02         | 5,667,700.00     | 0.00                                                            | 690,300.00               | 1,267,500.00 | 1,782,600.00 | 1,927,300.00 | 3,289,000.00 | 2,289,000.00 | 2,181,000.00 |
| 494      | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)                      | 65.02         | 408,900.00       | 0.00                                                            | 99,800.00                | 159,200.00   | 67,100.00    | 82,800.00    | 271,000.00   | 271,000.00   | 271,000.00   |
| 495      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 408,900.00       | 0.00                                                            | 99,800.00                | 159,200.00   | 67,100.00    | 82,800.00    | 271,000.00   | 271,000.00   | 271,000.00   |
| 496      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 285,000.00       | 0.00                                                            | 90,000.00                | 65,000.00    | 65,000.00    | 65,000.00    | 251,000.00   | 251,000.00   | 251,000.00   |
| 497      | Bunuri si servicii                                                                    | 20.01         | 251,000.00       | 0.00                                                            | 90,000.00                | 65,000.00    | 31,000.00    | 65,000.00    |              |              |              |
| 498      | Materiale pentru curatenie                                                            | 20.01.02      | 11,000.00        | 0.00                                                            | 2,500.00                 | 2,500.00     | 2,500.00     | 3,500.00     |              |              |              |
| 499      | Incalzit, Iluminat si forta motrica                                                   | 20.01.03      | 22,000.00        | 0.00                                                            | 6,000.00                 | 5,000.00     | 5,000.00     | 6,000.00     |              |              |              |
| 500      | Apa, canal si salubritate                                                             | 20.01.04      | 6,000.00         | 0.00                                                            | 1,500.00                 | 1,500.00     | 1,500.00     | 1,500.00     |              |              |              |
| 501      | Carburanti si lubrifianti                                                             | 20.01.05      | 92,000.00        | 0.00                                                            | 37,500.00                | 22,500.00    | 0.00         | 32,000.00    |              |              |              |
| 502      | Transport                                                                             | 20.01.07      | 36,500.00        | 0.00                                                            | 11,000.00                | 11,000.00    | 2,500.00     | 12,000.00    |              |              |              |
| 503      | Posta, telecomunicatii, radio, tv, internet                                           | 20.01.08      | 11,000.00        | 0.00                                                            | 3,500.00                 | 2,500.00     | 2,500.00     | 2,500.00     |              |              |              |
| 504      | Alte bunuri si servicii pentru intretinere si functionare                             | 20.01.30      | 72,500.00        | 0.00                                                            | 28,000.00                | 20,000.00    | 17,000.00    | 7,500.00     |              |              |              |
| 505      | Reparatii curente                                                                     | 20.02         | 34,000.00        | 0.00                                                            | 0.00                     | 0.00         | 34,000.00    | 0.00         |              |              |              |
| 506      | TITLUL IX ASISTENTA SOCIALA (cod 57.02)                                               | 57            | 40,900.00        | 0.00                                                            | 9,800.00                 | 11,200.00    | 2,100.00     | 17,800.00    | 20,000.00    | 20,000.00    | 20,000.00    |
| 507      | Ajutoare sociale (cod 57.02.01 la 57.02.05)                                           | 57.02         | 40,900.00        | 0.00                                                            | 9,800.00                 | 11,200.00    | 2,100.00     | 17,800.00    |              |              |              |
| 508      | Ajutoare sociale in numerar                                                           | 57.02.01      | 40,900.00        | 0.00                                                            | 9,800.00                 | 11,200.00    | 2,100.00     | 17,800.00    |              |              |              |
| 509      | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59            | 83,000.00        | 0.00                                                            | 0.00                     | 83,000.00    | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| 510      | Burse                                                                                 | 59.01         | 83,000.00        | 0.00                                                            | 0.00                     | 83,000.00    | 0.00         | 0.00         |              |              |              |
| 515      | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)                                  | 65.02.04      | 408,900.00       | 0.00                                                            | 99,800.00                | 159,200.00   | 67,100.00    | 82,800.00    | 271,000.00   | 271,000.00   | 271,000.00   |
| 516      | Invatamant secundar inferior                                                          | 65.02.04.01   | 408,900.00       | 0.00                                                            | 99,800.00                | 159,200.00   | 67,100.00    | 82,800.00    | 271,000.00   | 271,000.00   | 271,000.00   |
| 529      | Sanatate (cod 66.02.06+66.02.08+66.02.50)                                             | 66.02         | 1,300,000.00     | 0.00                                                            | 0.00                     | 200,000.00   | 600,000.00   | 500,000.00   | 1,000,000.00 | 0.00         | 0.00         |
| 530      | CHELTUIELI DE CAPITAL (cod 71+72)                                                     | 70            | 1,300,000.00     | 0.00                                                            | 0.00                     | 200,000.00   | 600,000.00   | 500,000.00   | 1,000,000.00 | 0.00         | 0.00         |
| 531      | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                  | 71            | 1,300,000.00     | 0.00                                                            | 0.00                     | 200,000.00   | 600,000.00   | 500,000.00   | 1,000,000.00 | 0.00         | 0.00         |
| 532      | Active fixe                                                                           | 71.01         | 1,300,000.00     | 0.00                                                            | 0.00                     | 200,000.00   | 600,000.00   | 500,000.00   |              |              |              |
| 533      | Constructii                                                                           | 71.01.01      | 1,300,000.00     | 0.00                                                            | 0.00                     | 200,000.00   | 600,000.00   | 500,000.00   |              |              |              |
| 539      | Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)                               | 66.02.50      | 1,300,000.00     | 0.00                                                            | 0.00                     | 200,000.00   | 600,000.00   | 500,000.00   | 1,000,000.00 | 0.00         | 0.00         |
| 540      | Alte institutii si actiuni sanitare                                                   | 66.02.50.50   | 1,300,000.00     | 0.00                                                            | 0.00                     | 200,000.00   | 600,000.00   | 500,000.00   | 1,000,000.00 | 0.00         | 0.00         |
| 542      | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)                | 67.02         | 615,300.00       | 0.00                                                            | 173,000.00               | 176,300.00   | 133,000.00   | 133,000.00   | 600,000.00   | 600,000.00   | 492,000.00   |
| 543      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 615,300.00       | 0.00                                                            | 173,000.00               | 176,300.00   | 133,000.00   | 133,000.00   | 600,000.00   | 600,000.00   | 492,000.00   |
| 544      | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                  | 10            | 335,300.00       | 0.00                                                            | 78,000.00                | 91,300.00    | 83,000.00    | 83,000.00    | 340,000.00   | 340,000.00   | 340,000.00   |
| 545      | Cheltuieli salariale in bani                                                          | 10.01         | 318,000.00       | 0.00                                                            | 75,000.00                | 81,000.00    | 81,000.00    | 81,000.00    |              |              |              |
| 546      | Salarii de baza                                                                       | 10.01.01      | 255,000.00       | 0.00                                                            | 60,000.00                | 65,000.00    | 65,000.00    | 65,000.00    |              |              |              |
| 547      | Sporuri pentru conditii de munca                                                      | 10.01.05      | 39,000.00        | 0.00                                                            | 9,000.00                 | 10,000.00    | 10,000.00    | 10,000.00    |              |              |              |
| 548      | Indemnizatii de hrană                                                                 | 10.01.17      | 24,000.00        | 0.00                                                            | 6,000.00                 | 6,000.00     | 6,000.00     | 6,000.00     |              |              |              |
| 549      | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)                    | 10.02         | 7,300.00         | 0.00                                                            | 0.00                     | 7,300.00     | 0.00         | 0.00         |              |              |              |