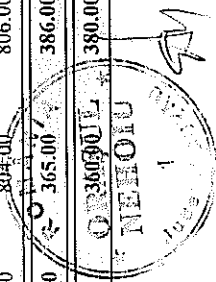


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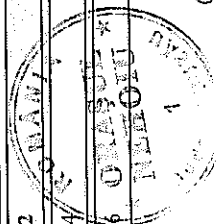
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| Denumire indicator   | Cod         | Total AN   | Stingere<br>pl. restante | Trim. I | Trim. II | Trim. III | Trim. IV | 2018     | 2019     | 2020     |
|--|-------------|------------|--------------------------|---------|----------|-----------|----------|----------|----------|----------|
| TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02+48.02)                           | 00.01       | * 20568.75 |                          | 5077.07 | 5876.59  | 4574.33   | 5040.76  | 16241.79 | 16691.34 | 17507.65 |
| VENITURI PROPRII (00.02-11.02-37.02+00.15+00.16)                                   | 49.90       | * 6151.00  |                          | 2037.07 | 1720.35  | 1437.53   | 956.05   | 6223.00  | 6379.00  | 6758.00  |
| I. VENITURI CURENTE (cod 00.03+00.12)  | 00.02       | * 15148.94 |                          | 4486.12 | 4525.35  | 3267.54   | 2869.93  | 16011.79 | 16441.34 | 17237.65 |
| A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)                                  | 00.03       | * 14746.94 |                          | 4347.00 | 4362.00  | 3179.01   | 2858.93  | 15546.79 | 15946.34 | 16487.65 |
| AI. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.04)                  | 00.04       | * 3713.00  |                          | 936.00  | 971.00   | 926.00    | 880.00   | 3693.00  | 3703.00  | 3711.00  |
| AI.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE                        | 00.06       | * 3713.00  |                          | 936.00  | 971.00   | 926.00    | 880.00   | 3693.00  | 3703.00  | 3711.00  |
| Impozit pe venit (cod 03.02.17+03.02.18)   | 03.02       | * 50.00    |                          | 20.00   | 10.00    | 10.00     | 10.00    | 60.00    | 70.00    | 80.00    |
| Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul   | 03.02.18    | 50.00      |                          | 20.00   | 10.00    | 10.00     | 10.00    | 60.00    | 70.00    | 80.00    |
| Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)              | 04.02       | * 3663.00  |                          | 916.00  | 961.00   | 916.00    | 870.00   | 3633.00  | 3633.00  | 3631.00  |
| Cote defalcate din impozitul pe venit  | 04.02.01    | 2766.00    |                          | 692.00  | 692.00   | 692.00    | 690.00   | 2766.00  | 2766.00  | 2766.00  |
| Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea       | 04.02.04    | 897.00     |                          | 224.00  | 269.00   | 224.00    | 180.00   | 867.00   | 867.00   | 865.00   |
| A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)                                    | 00.09       | * 1389.88  |                          | 660.00  | 405.00   | 290.00    | 34.88    | 1415.00  | 1505.00  | 1595.00  |
| Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)          | 07.02       | * 1389.88  |                          | 660.00  | 405.00   | 290.00    | 34.88    | 1415.00  | 1505.00  | 1595.00  |
| Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)                           | 07.02.01    | * 1000.00  |                          | 430.00  | 330.00   | 230.00    | 10.00    | 1000.00  | 1060.00  | 1120.00  |
| Impozit pe cladiri de la persoane fizice *   | 07.02.01.01 | 150.00     |                          | 80.00   | 30.00    | 30.00     | 10.00    | 150.00   | 160.00   | 170.00   |
| Impozit si taxa pe cladiri de la persoane juridice *                               | 07.02.01.02 | 850.00     |                          | 350.00  | 300.00   | 200.00    |          | 850.00   | 900.00   | 950.00   |
| Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)                 | 07.02.02    | * 334.88   |                          | 210.00  | 60.00    | 50.00     | 14.88    | 355.00   | 380.00   | 405.00   |
| Impozit pe terenuri de la persoane fizice *  | 07.02.02.01 | 150.00     |                          | 100.00  | 20.00    | 30.00     |          | 150.00   | 160.00   | 170.00   |
| Impozit si taxa pe teren de la persoane juridice *                                 | 07.02.02.02 | 54.88      |                          | 20.00   | 20.00    | 10.00     | 4.88     | 75.00    | 80.00    | 85.00    |
| Impozitul pe terenul din extravilan *) + Restante din anii anteriori din impozitul | 07.02.02.03 | 130.00     |                          | 90.00   | 20.00    | 10.00     | 10.00    | 130.00   | 140.00   | 150.00   |
| Taxe judiciare de timbru si alte taxe de timbru                                    | 07.02.03    | 55.00      |                          | 20.00   | 15.00    | 10.00     | 10.00    | 60.00    | 65.00    | 70.00    |
| A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod                                    | 00.10       | * 9419.00  |                          | 2651.00 | 2886.00  | 1947.00   | 1935.00  | 10153.79 | 10448.34 | 10886.65 |
| Sume defalcate din TVA (cod  | 11.02       | * 9066.00  |                          | 2480.00 | 2805.00  | 1847.00   | 1934.00  | 9788.79  | 10062.34 | 10479.65 |
| Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor       | 11.02.02    | 8245.00    |                          | 2269.00 | 2600.00  | 1642.00   | 1734.00  | 8984.79  | 9256.34  | 9660.65  |
| Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale  | 11.02.06    | 821.00     |                          | 211.00  | 205.00   | 205.00    | 200.00   | 804.00   | 806.00   | 819.00   |
| Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe              | 16.02       | * 353.00   |                          | 171.00  | 81.00    | 100.00    | 1.00     | 365.00   | 386.00   | 407.00   |
| Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)                   | 16.02.02    | * 350.00   |                          | 170.00  | 80.00    | 100.00    |          | 380.00   | 380.00   | 400.00   |



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|---|--|-------------|----------|-------------------------|----------|----------|-----------|----------|----------|----------|----------|
| Impozit pe mijloacele de transport deţinute de persoane fizice *                            |  | 16.02.02.01 | 200.00   |                         | 100.00   | 40.00    | 60.00     |          | 210.00   | 220.00   | 230.00   |
| Impozit pe mijloacele de transport deţinute de persoane juridice *                          |  | 16.02.02.02 | 150.00   |                         | 70.00    | 40.00    | 40.00     |          | 150.00   | 160.00   | 170.00   |
| Taxe si tarife pentru eliberarea de licente si autorizatii de functionare                   |  | 16.02.03    | 3.00     |                         | 1.00     | 1.00     |           | 1.00     | 5.00     | 6.00     | 7.00     |
| <b>A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)</b>  |  | 00.11       | 225.06   | *                       | 100.00   | 100.00   | 16.01     | 9.05     | 285.00   | 290.00   | 295.00   |
| Alte impozite si taxe fiscale (cod 18.02.50)  |  | 18.02       | 225.06   | *                       | 100.00   | 100.00   | 16.01     | 9.05     | 285.00   | 290.00   | 295.00   |
| Alte impozite si taxe   |  | 18.02.50    | 225.06   |                         | 100.00   | 100.00   | 16.01     | 9.05     | 285.00   | 290.00   | 295.00   |
| <b>C. VENITURI NEFISCALE (cod 00.13+00.14)</b>  |  | 00.12       | 402.00   | *                       | 139.12   | 163.35   | 88.53     | 11.00    | 465.00   | 495.00   | 750.00   |
| <b>C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)</b>                                       |  | 00.13       | 215.00   | *                       | 76.12    | 110.35   | 19.53     | 9.00     | 240.00   | 255.00   | 270.00   |
| Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)                          |  | 30.02       | 215.00   | *                       | 76.12    | 110.35   | 19.53     | 9.00     | 240.00   | 255.00   | 270.00   |
| Venituri din concesiuni si inchirieri (cod 30.02.05.30)                                     |  | 30.02.05    | 180.00   | *                       | 56.12    | 105.35   | 9.53      | 9.00     | 210.00   | 220.00   | 230.00   |
| Alte venituri din concesiuni si inchirieri de catre institutiile publice                    |  | 30.02.05.30 | 180.00   |                         | 56.12    | 105.35   | 9.53      | 9.00     | 210.00   | 220.00   | 230.00   |
| Alte venituri din proprietate   |  | 30.02.50    | 35.00    |                         | 20.00    | 5.00     | 10.00     |          | 30.00    | 35.00    | 40.00    |
| <b>C2. VANZARI DE BUNURI SI SERVICII (cod 34.02)</b>  |  | 00.14       | 187.00   | *                       | 63.00    | 53.00    | 69.00     | 2.00     | 225.00   | 240.00   | 480.00   |
| Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)                 |  | 34.02       | 30.00    | *                       | 13.00    | 3.00     | 12.00     | 2.00     | 15.00    | 20.00    | 250.00   |
| Taxe extrajudiciare de fimbriu  |  | 34.02.02    | 15.00    |                         | 10.00    |          | 5.00      |          |          |          |          |
| Alte venituri din taxe administrative, eliberari permise                                    |  | 34.02.50    | 15.00    |                         | 3.00     | 3.00     | 7.00      | 2.00     | 15.00    | 20.00    | 250.00   |
| Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)                        |  | 35.02       | 150.00   | *                       | 50.00    | 50.00    | 50.00     |          | 210.00   | 220.00   | 230.00   |
| Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale (cod 35.02.01) |  | 35.02.01    | 150.00   | *                       | 50.00    | 50.00    | 50.00     |          | 210.00   | 220.00   | 230.00   |
| Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate     |  | 35.02.01.02 | 150.00   |                         | 50.00    | 50.00    | 50.00     |          | 210.00   | 220.00   | 230.00   |
| Diverse venituri  |  | 36.02       | 7.00     | *                       |          |          | 7.00      |          |          |          |          |
| Alte venituri   |  | 36.02.50    | 7.00     |                         |          |          | 7.00      |          |          |          |          |
| Varsaminte din seciunea de functionare pentru finantarea sectiunii de dezvoltare a          |  | 37.02.03    | -7933.37 |                         | -2235.15 | -2237.35 | -1676.75  | -1784.12 | -9452.79 | -9465.84 | -9628.64 |
| Varsaminte din seciunea de functionare  |  | 37.02.04    | 7933.37  |                         | 2235.15  | 2237.35  | 1676.75   | 1784.12  | 9452.79  | 9465.84  | 9628.64  |
| <b>II. VENITURI DIN CAPITAL (cod 39.02)</b>   |  | 00.15       | 68.06    | *                       | 30.95    |          | 16.99     | 20.12    |          |          |          |
| Venituri din valorificarea unor bunuri  |  | 39.02       | 68.06    | *                       | 30.95    |          | 16.99     | 20.12    |          |          |          |
| Venituri din valorificarea unor bunuri ale institutiilor publice                            |  | 39.02.01    |          |                         |          |          |           |          |          |          |          |
| Venituri din vanzarea unor bunuri apartinand domeniului privat al statului sau al           |  | 39.02.07    | 68.06    |                         | 30.95    |          | 16.99     | 20.12    |          |          |          |



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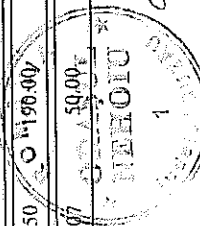
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| Denumire indicator   | Cod      | Total AN  | Stingere<br>pl. restante | Trim. I | Trim. II | Trim. III | Trim. IV | 2018   | 2019   | 2020   |
|--|----------|-----------|--------------------------|---------|----------|-----------|----------|--------|--------|--------|
| IV. SUBVENTII (cod 00.18)  | 00.17    | * 5351.75 |                          | 560.00  | 1351.24  | 1289.80   | 2150.71  | 230.00 | 250.00 | 270.00 |
| SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE                               | 00.18    | * 5351.75 |                          | 560.00  | 1351.24  | 1289.80   | 2150.71  | 230.00 | 250.00 | 270.00 |
| Subventii de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la          | 42.02    | * 5351.75 |                          | 560.00  | 1351.24  | 1289.80   | 2150.71  | 230.00 | 250.00 | 270.00 |
| Retehnologizarea centralilor termice si electrice de termoficare                     | 42.02.01 | 2055.45   |                          |         |          |           | 2055.45  |        |        |        |
| Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, | 42.02.34 | 60.00     |                          | 10.00   |          |           | 50.00    | 70.00  | 80.00  | 90.00  |
| Subventii din bugetul de stat pentru finantarea sanatatii                            | 42.02.41 | 175.26    |                          | 50.00   | 40.00    | 40.00     | 45.26    | 160.00 | 170.00 | 180.00 |
| Finantarea Programului National de Dezvoltare Locala                                 | 42.02.65 | 3061.04   |                          | 500.00  | 1311.24  | 1249.80   |          |        |        |        |



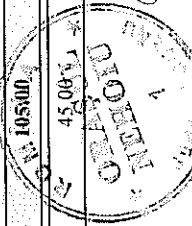
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|--|--|----------|----------|--------------------------|---------|----------|-----------|----------|---------|----------|----------|----------|
| TOTAL CHELTUIELI (cod 50.02+59.02+63.02+69.02+79.02) |  | 49.02    | *        | 20794.02                 | 166.23  | 5077.07  | 5946.59   | 4674.60  | 5095.76 | 16241.79 | 16691.34 | 17507.65 |
| TOTAL CHELTUIELI (cod01+70+79+85)                    |  | 00       | *        | 20794.02                 | 166.23  | 5077.07  | 5946.59   | 4674.60  | 5095.76 | 16241.79 | 16691.34 | 17507.65 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5)   |  | 01       | *        | 13981.90                 | 104.66  | 4052.57  | 4535.35   | 2891.84  | 2502.14 | 12236.89 | 14401.34 | 15331.35 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0)     |  | 10       | *        | 9346.07                  |         | 2547.05  | 2918.30   | 2069.78  | 1810.94 | 8504.89  | 10411.84 | 10882.34 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01)    |  | 10.01    | *        | 7522.85                  |         | 1997.87  | 2295.50   | 1749.44  | 1480.04 | 6624.79  | 8276.84  | 8606.34  |
| Salarii de baza                                      |  | 10.01.01 |          | 7170.99                  |         | 1887.37  | 2134.20   | 1741.44  | 1407.98 | 6488.79  | 7861.34  | 8172.34  |
| Alte sporuri   |  | 10.01.06 |          | 20.01                    |         | 4.85     | 5.90      | 4.80     | 4.46    | 18.00    | 21.00    | 23.00    |
| Fond aferent platii cu ora                           |  | 10.01.11 |          | 331.85                   |         | 105.65   | 155.40    | 3.20     | 67.60   | 118.00   | 394.50   | 411.00   |
| Contributii (cod 10.03.01 la 10.03.06)               |  | 10.03    | *        | 1823.22                  |         | 549.18   | 622.80    | 320.34   | 330.90  | 1880.10  | 2135.00  | 2276.00  |
| Contributii de asigurari sociale de stat             |  | 10.03.01 |          | 1195.95                  |         | 328.80   | 389.60    | 238.50   | 239.05  | 1134.00  | 1288.00  | 1357.00  |
| Contributii de asigurari de somaj                    |  | 10.03.02 |          | 61.63                    |         | 21.01    | 22.10     | 5.50     | 13.02   | 74.00    | 86.00    | 94.00    |
| Contributii de asigurari sociale de sanatate         |  | 10.03.03 |          | 416.74                   |         | 148.85   | 159.70    | 52.37    | 55.82   | 497.40   | 562.00   | 605.00   |
| Contributii de asigurari pentru accidente de munca   |  | 10.03.04 |          | 28.98                    |         | 17.65    | 8.60      | 2.97     | -0.24   | 42.70    | 55.00    | 64.00    |
| Contributii pentru concedii si indemnizatii          |  | 10.03.06 |          | 119.92                   |         | 32.87    | 42.80     | 21.00    | 23.25   | 132.00   | 144.00   | 156.00   |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06)    |  | 20       | *        | 3142.83                  | 104.66  | 919.32   | 1211.85   | 586.09   | 425.57  | 2031.00  | 2165.50  | 2492.01  |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01)  |  | 20.01    | *        | 2814.66                  | 99.32   | 845.47   | 1069.70   | 531.59   | 367.90  | 1721.00  | 1818.50  | 2108.01  |
| Furnituri de birou                                   |  | 20.01.01 |          | 61.00                    |         | 16.00    | 16.00     | 10.00    | 19.00   | 86.00    | 88.00    | 92.00    |
| Materiale pentru curatenie                           |  | 20.01.02 |          | 55.00                    | 3.92    | 19.00    | 19.50     | 7.00     | 9.50    | 68.00    | 72.00    | 79.00    |
| Zncaizit, iluminat si forta motrica                  |  | 20.01.03 |          | 438.30                   | 24.60   | 162.00   | 160.00    | 54.00    | 62.30   | 485.00   | 502.00   | 529.00   |
| Apa, canal si salubritate                            |  | 20.01.04 |          | 726.41                   |         | 218.80   | 302.00    | 173.91   | 31.70   | 136.00   | 143.00   | 149.00   |
| Carburanti si lubrifianti                            |  | 20.01.05 |          | 325.00                   | 2.85    | 75.00    | 120.00    | 90.00    | 40.00   | 296.00   | 317.00   | 340.00   |
| Piese de schimb                                      |  | 20.01.06 |          | 65.00                    | 1.61    | 20.20    | 30.00     | 2.50     | 12.30   | 73.00    | 81.00    | 88.00    |
| Transport  |  | 20.01.07 |          | 36.00                    |         | 9.00     | 19.50     | 2.30     | 5.20    | 38.00    | 40.00    | 41.00    |
| Posta, telecomunicatii, radio, tv, internet          |  | 20.01.08 |          | 78.20                    | 0.93    | 36.50    | 16.60     | 8.20     | 16.90   | 96.00    | 101.00   | 107.00   |
| Materiale si prestari de servicii cu caracter func   |  | 20.01.09 |          | 235.28                   |         | 67.00    | 148.60    | 5.18     | 14.50   | 253.00   | 261.50   | 278.00   |
| Alte bunuri si servicii pentru intretinere si func   |  | 20.01.30 |          | 794.47                   | 65.41   | 221.97   | 237.50    | 178.50   | 156.50  | 190.00   | 213.00   | 405.01   |
| Reparatii curente                                    |  | 20.02    |          | 80.07                    | 5.34    | 11.00    | 24.50     | 30.50    | 14.07   | 50.00    | 63.00    | 56.00    |



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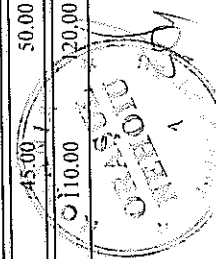
| Denumire indicator                                       | Cod      | Stingere<br>pl. restante |         |          |           | 2020   |          |        |         |         |
|--|----------|--------------------------|---------|----------|-----------|--------|----------|--------|---------|---------|
|  |          | Total AN                 | Trim. I | Trim. II | Trim. III |        | Trim. IV | 2018   | 2019    |         |
| Hrana (cod 20.03.01+20.03.02)                            | 20.03    | *                        | 21.00   | 7.00     | 7.00      | 6.00   | 1.00     | 22.00  | 28.00   | 29.00   |
| Hrana pentru oameni                                      | 20.03.01 |                          | 21.00   | 7.00     | 7.00      | 6.00   | 1.00     | 22.00  | 28.00   | 29.00   |
| Medicamente si materiale sanitare (cod 20.04.01)         | 20.04    | *                        | 14.25   | 3.65     | 5.00      | 4.60   | 1.00     | 20.00  | 23.00   | 27.00   |
| Medicamente  | 20.04.01 |                          | 11.75   | 3.65     | 3.50      | 3.60   | 1.00     | 17.00  | 20.00   | 23.00   |
| Materiale sanitare                                       | 20.04.02 |                          | 2.50    | 1.50     | 1.50      | 1.00   | 3.00     | 3.00   | 3.00    | 4.00    |
| Bunuri de natura obiectelor de inventar (cod 20.05)      | 20.05    | *                        | 123.00  | 19.60    | 69.50     | -4.50  | 38.40    | 102.00 | 112.00  | 123.00  |
| Uniforme si echipament                                   | 20.05.01 |                          | 10.00   | 3.00     | 3.00      | 3.00   | 1.00     | 10.00  | 12.00   | 13.00   |
| Alte obiecte de inventar                                 | 20.05.30 |                          | 113.00  | 16.60    | 66.50     | -7.50  | 37.40    | 92.00  | 100.00  | 110.00  |
| Deplasari, detasari, transferari (cod 20.06.01+20.06.01) | 20.06    | *                        | 44.60   | 10.20    | 15.40     | 10.30  | 8.70     | 47.00  | 52.00   | 59.00   |
| Deplasari interne, detașari, transferari                 | 20.06.01 |                          | 44.60   | 10.20    | 15.40     | 10.30  | 8.70     | 47.00  | 52.00   | 59.00   |
| Carti, publicatii si materiale documentare               | 20.11    |                          | 4.00    | 1.00     | 1.00      | 1.00   | 1.00     | 5.00   | 5.00    | 5.00    |
| Consultanta si expertiza                                 | 20.12    |                          | 2.50    | 5.00     | 5.00      | -7.50  | 12.00    | 13.00  | 15.00   | 15.00   |
| Pregatire profesionala                                   | 20.13    |                          | 7.75    | 1.40     | 5.75      | 2.60   | -2.00    | 11.00  | 13.00   | 15.00   |
| Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0)       | 20.30    | *                        | 31.00   | 15.00    | 9.00      | 4.00   | 3.00     | 41.00  | 48.00   | 55.00   |
| Reclama si publicitate                                   | 20.30.01 |                          | 8.00    | 2.00     | 2.00      | 2.00   | 2.00     | 8.00   | 9.00    | 10.00   |
| Prime de asigurare non-viata                             | 20.30.03 |                          | 23.00   | 13.00    | 7.00      | 2.00   | 1.00     | 33.00  | 39.00   | 45.00   |
| TITLUL IV SUBVENTII (cod 40.03+40.20+40.30)              | 40       | *                        | 120.00  | 100.00   | 50.00     | -30.00 | 170.00   | 180.00 | 200.00  | 200.00  |
| Subventii pentru acoperirea diferentelor de preț ?       | 40.03    |                          | 120.00  | 100.00   | 50.00     | -30.00 | 170.00   | 180.00 | 200.00  | 200.00  |
| TITLUL VI TRANSFERURI IN TRE UNITATI ALE ADMINISTRA      | 51       | *                        | 350.00  | 148.00   | 122.00    | 104.00 | -24.00   | 460.00 | 490.00  | 520.00  |
| Transferuri curente (cod 51.01.01+51.01.03+51.01)        | 51.01    | *                        | 350.00  | 148.00   | 122.00    | 104.00 | -24.00   | 460.00 | 490.00  | 520.00  |
| Transferuri catre instituti publice                      | 51.01.01 |                          | 350.00  | 148.00   | 122.00    | 104.00 | -24.00   | 460.00 | 490.00  | 520.00  |
| TITLUL IX ASISTENTA SOCIALA (cod 57.02)                  | 57       | *                        | 933.00  | 268.20   | 213.20    | 161.97 | 289.63   | 966.00 | 1034.00 | 1102.00 |
| Ajutoare sociale (cod 57.02.01 la 57.02.04)              | 57.02    | *                        | 933.00  | 268.20   | 213.20    | 161.97 | 289.63   | 966.00 | 1034.00 | 1102.00 |
| Ajutoare sociale in numerar                              | 57.02.01 |                          | 918.00  | 253.20   | 198.20    | 181.97 | 284.63   | 916.00 | 974.00  | 1022.00 |
| Tichete de cresa si tichete soc. pl. gradinita           | 57.02.03 |                          | 15.00   | 15.00    | 15.00     | -20.00 | 5.00     | 50.00  | 60.00   | 80.00   |
| TITLUL XI ALTE CHELTUIELI (cod 59.01 + 59.02 + 59.0)     | 59       | *                        | 90.00   | 70.00    | 20.00     |        |          | 120.00 | 135.00  | 135.00  |
| Asociatii si fundatii                                    | 59.11    |                          | 40.00   | 20.00    | 20.00     |        |          | 50.00  | 55.00   | 55.00   |



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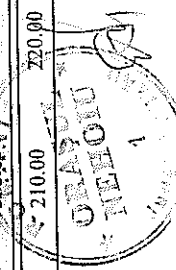
(mii lei)

| Denumire indicator                                   | Cod      | Total AN  | Stingere<br>pl. restante | Trim. I | Trim. II | Trim. III | Trim. IV | 2018    | 2019    | 2020    |
|--|----------|-----------|--------------------------|---------|----------|-----------|----------|---------|---------|---------|
| Sustinerea culeilor                                  | 59.12    | 50.00     |                          | 50.00   |          |           |          | 60.00   | 70.00   | 80.00   |
| CHELTUIELI DE CAPITAL (cod 71+72+75)                 | 70       | * 6812.12 | 61.57                    | 1024.50 | 1411.24  | 1782.76   | 2593.62  | 4004.90 | 2290.00 | 2176.30 |
| TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71)     | 71       | * 6812.12 | 61.57                    | 1024.50 | 1411.24  | 1782.76   | 2593.62  | 4004.90 | 2290.00 | 2176.30 |
| Active fixe (cod 71.01.01 la 71.01.03+71.01.30)      | 71.01    | * 6812.12 | 61.57                    | 1024.50 | 1411.24  | 1782.76   | 2593.62  | 4004.90 | 2290.00 | 2176.30 |
| Constructii  | 71.01.01 | 6533.71   | 59.80                    | 1014.50 | 1183.86  | 1847.34   | 2488.01  | 3979.90 | 2260.00 | 2146.30 |
| Mobilier, aparatur? birotic? ?i alte active corpor   | 71.01.03 |           |                          | 10.00   | 10.00    | -20.00    |          | 25.00   | 30.00   | 30.00   |
| Alte active fixe                                     | 71.01.30 | 278.41    | 1.77                     |         | 217.38   | -44.58    | 105.61   |         |         |         |
| Partea I-a SERVICII PUBLICE GENERALE (cod            | 50.02    | * 2375.00 | 40.50                    | 681.00  | 618.00   | 552.00    | 524.00   | 2447.00 | 2541.00 | 2657.00 |
| Autoritati publice si actiuni externe (cod 51.02.01) | 51.02    | * 2300.00 | 40.50                    | 659.00  | 597.00   | 536.00    | 508.00   | 2360.00 | 2442.00 | 2541.00 |
| TOTAL CHELTUIELI (cod 01+70+79+85)                   | 00       | * 2300.00 | 40.50                    | 659.00  | 597.00   | 536.00    | 508.00   | 2360.00 | 2442.00 | 2541.00 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5    | 01       | * 2300.00 | 40.50                    | 649.00  | 587.00   | 556.00    | 508.00   | 2335.00 | 2412.00 | 2511.00 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0      | 10       | * 1535.00 |                          | 440.00  | 439.00   | 428.00    | 228.00   | 1628.00 | 1661.00 | 1704.00 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01     | 10.01    | * 1259.00 |                          | 350.00  | 350.00   | 374.00    | 185.00   | 1270.00 | 1280.00 | 1300.00 |
| Salarii de baza                                      | 10.01.01 | 1259.00   |                          | 350.00  | 350.00   | 374.00    | 185.00   | 1270.00 | 1280.00 | 1300.00 |
| Contributii (cod 10.03.01 la 10.03.06)               | 10.03    | * 276.00  |                          | 90.00   | 89.00    | 54.00     | 43.00    | 358.00  | 381.00  | 404.00  |
| Contributii de asigurari sociale de stat             | 10.03.01 | 180.00    |                          | 50.00   | 50.00    | 50.00     | 30.00    | 210.00  | 220.00  | 230.00  |
| Contributii de asigurari sociale de somaj            | 10.03.02 | 12.00     |                          | 4.00    | 4.00     | 4.00      | 4.00     | 17.00   | 18.00   | 19.00   |
| Contributii de asigurari sociale de sanatate         | 10.03.03 | 65.00     |                          | 30.00   | 30.00    | 5.00      | 5.00     | 110.00  | 120.00  | 130.00  |
| Contributii de asigurari pentru accidente de munca   | 10.03.04 | 4.00      |                          | 1.00    | 1.00     | 1.00      | 1.00     | 5.00    | 6.00    | 7.00    |
| Contributii pentru concedii si indemnizatii          | 10.03.06 | 15.00     |                          | 5.00    | 4.00     | 3.00      | 3.00     | 16.00   | 17.00   | 18.00   |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06     | 20       | * 765.00  | 40.50                    | 209.00  | 148.00   | 128.00    | 280.00   | 707.00  | 751.00  | 807.00  |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.     | 20.01    | * 665.00  | 40.50                    | 185.00  | 125.00   | 105.00    | 250.00   | 610.00  | 647.00  | 695.00  |
| Furnituri de birou                                   | 20.01.01 | 40.00     |                          | 10.00   | 10.00    | 5.00      | 15.00    | 62.00   | 63.00   | 65.00   |
| Materiale pentru curatenie                           | 20.01.02 | 20.00     | 3.92                     | 10.00   | 10.00    | -5.00     | 5.00     | 33.00   | 35.00   | 40.00   |
| Incalzit, iluminat si forta motrica                  | 20.01.03 | 90.00     | 10.00                    | 40.00   | 20.00    | 10.00     | 20.00    | 105.00  | 110.00  | 120.00  |
| Apa, canal si salubritate                            | 20.01.04 | 30.00     |                          | 10.00   | 10.00    | 10.00     | 10.00    | 45.00   | 50.00   | 55.00   |
| Carburanti si lubrifianti                            | 20.01.05 | 75.00     |                          | 20.00   | 20.00    | 15.00     | 20.00    | 110.00  | 20.00   | 130.00  |



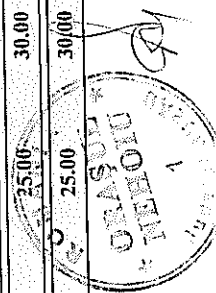
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| (mii lei)   |          | Denumire indicator       |         |          |           |          |         |         | 2020    |  |
|---|----------|--------------------------|---------|----------|-----------|----------|---------|---------|---------|--|
| Cod   | Total AN | Stingere<br>pl. restante | Trim. I | Trim. II | Trim. III | Trim. IV | 2018    | 2019    | 2020    |  |
| 20.01.06  | 15.00    |                          | 5.00    | 5.00     |           | 5.00     | 22.00   | 24.00   | 25.00   |  |
| Piese de schimb                                       |          |                          |         |          |           |          |         |         |         |  |
| 20.01.08  | 60.00    | 0.93                     | 30.00   | 10.00    | 5.00      | 15.00    | 71.00   | 72.00   | 75.00   |  |
| Posta, telecomunicatii, radio, tv, internet           |          |                          |         |          |           |          |         |         |         |  |
| 20.01.09  | 50.00    |                          | 10.00   | 10.00    | 10.00     | 20.00    | 42.00   | 43.00   | 45.00   |  |
| Materiale si prestari de servicii cu caracter func    |          |                          |         |          |           |          |         |         |         |  |
| 20.01.30  | 285.00   | 25.65                    | 50.00   | 30.00    | 65.00     | 140.00   | 120.00  | 130.00  | 140.00  |  |
| Alte bunuri si servicii pentru ?ntretinere si func    |          |                          |         |          |           |          |         |         |         |  |
| 20.02   | 20.00    |                          | 5.00    | 5.00     |           | 10.00    | 22.00   | 23.00   | 24.00   |  |
| Reparatii curente                                     |          |                          |         |          |           |          |         |         |         |  |
| 20.05   | 40.00    | *                        | 8.00    | 8.00     | 13.00     | 11.00    | 32.00   | 35.00   | 38.00   |  |
| Bunuri de natura obiectelor de inventar (cod 20.      |          |                          |         |          |           |          |         |         |         |  |
| 20.05.01  | 10.00    |                          | 3.00    | 3.00     | 3.00      | 1.00     | 10.00   | 12.00   | 13.00   |  |
| Uniforme si echipament                                |          |                          |         |          |           |          |         |         |         |  |
| 20.05.30  | 30.00    |                          | 5.00    | 5.00     | 10.00     | 10.00    | 22.00   | 23.00   | 25.00   |  |
| Alte obiecte de inventar                              |          |                          |         |          |           |          |         |         |         |  |
| 20.06   | 20.00    | *                        | 5.00    | 5.00     | 5.00      | 5.00     | 22.00   | 23.00   | 25.00   |  |
| Deplasari, detasari, transferari (cod 20.06.01+20     |          |                          |         |          |           |          |         |         |         |  |
| 20.06.01  | 20.00    |                          | 5.00    | 5.00     | 5.00      | 5.00     | 22.00   | 23.00   | 25.00   |  |
| Deplasari interne, deta?ri, transfer?ri               |          |                          |         |          |           |          |         |         |         |  |
| 20.11   | 4.00     |                          | 1.00    | 1.00     | 1.00      | 1.00     | 5.00    | 5.00    | 5.00    |  |
| Carti, publicatii si materiale documentare            |          |                          |         |          |           |          |         |         |         |  |
| 20.30   | 16.00    | *                        | 5.00    | 4.00     | 4.00      | 3.00     | 16.00   | 18.00   | 20.00   |  |
| Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0     |          |                          |         |          |           |          |         |         |         |  |
| 20.30.01  | 8.00     |                          | 2.00    | 2.00     | 2.00      | 2.00     | 8.00    | 9.00    | 10.00   |  |
| Reclama si publicitate                                |          |                          |         |          |           |          |         |         |         |  |
| 20.30.03  | 8.00     |                          | 3.00    | 2.00     | 2.00      | 1.00     | 8.00    | 9.00    | 10.00   |  |
| Prime de asigurare non-viata                          |          |                          |         |          |           |          |         |         |         |  |
| 70  | *        |                          | 10.00   | 10.00    | -20.00    |          | 25.00   | 30.00   | 30.00   |  |
| CHELTUIELI DE CAPITAL (cod 71+72+75)                  |          |                          |         |          |           |          |         |         |         |  |
| 71  | *        |                          | 10.00   | 10.00    | -20.00    |          | 25.00   | 30.00   | 30.00   |  |
| TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.      |          |                          |         |          |           |          |         |         |         |  |
| 71.01   | *        |                          | 10.00   | 10.00    | -20.00    |          | 25.00   | 30.00   | 30.00   |  |
| Active fixe (cod 71.01.01 la 71.01.03+71.01.30)       |          |                          |         |          |           |          |         |         |         |  |
| 71.01.03  |          |                          | 10.00   | 10.00    | -20.00    |          | 25.00   | 30.00   | 30.00   |  |
| Mobilier, aparatur? birotice? ?i alte active corpor   |          |                          |         |          |           |          |         |         |         |  |
| 51.02.01  | 2300.00  | 40.50                    | 659.00  | 597.00   | 536.00    | 508.00   | 2360.00 | 2442.00 | 2541.00 |  |
| Autoritati executive si legislative (cod 51.02.01.03) |          |                          |         |          |           |          |         |         |         |  |
| 51.02.01.03   | 2300.00  | 40.50                    | 659.00  | 597.00   | 536.00    | 508.00   | 2360.00 | 2442.00 | 2541.00 |  |
| Autoritati executive                                  |          |                          |         |          |           |          |         |         |         |  |
| 00  | 2300.00  | 40.50                    | 659.00  | 597.00   | 536.00    | 508.00   | 2360.00 | 2442.00 | 2541.00 |  |
| TOTAL CHELTUIELI (cod 01+70+79+85)                    |          |                          |         |          |           |          |         |         |         |  |
| 01  | 2300.00  | 40.50                    | 659.00  | 597.00   | 556.00    | 508.00   | 2335.00 | 2412.00 | 2511.00 |  |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5     |          |                          |         |          |           |          |         |         |         |  |
| 10  | 1535.00  | *                        | 440.00  | 439.00   | 428.00    | 228.00   | 1628.00 | 1661.00 | 1704.00 |  |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0       |          |                          |         |          |           |          |         |         |         |  |
| 10.01   | 1259.00  | *                        | 350.00  | 350.00   | 374.00    | 185.00   | 1270.00 | 1280.00 | 1300.00 |  |
| Cheltuieli salariale in bani (cod 10.01.01+10.01      |          |                          |         |          |           |          |         |         |         |  |
| 10.01.01  | 1259.00  |                          | 350.00  | 350.00   | 374.00    | 185.00   | 1270.00 | 1280.00 | 1300.00 |  |
| Salarii de baza                                       |          |                          |         |          |           |          |         |         |         |  |
| 10.03   | 276.00   | *                        | 90.00   | 89.00    | 54.00     | 43.00    | 358.00  | 381.00  | 404.00  |  |
| Contributii (cod 10.03.01 la 10.03.06)                |          |                          |         |          |           |          |         |         |         |  |
| 10.03.01  | 180.00   |                          | 50.00   | 50.00    | 50.00     | 30.00    | 210.00  | 220.00  | 230.00  |  |
| Contributii de asigurari sociale de stat              |          |                          |         |          |           |          |         |         |         |  |



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| (mii lei) |  | Denumire indicator                                      |           |                 |              |               |               |               | Cod           | Total AN      | Stingere<br>pl. restante | Trim. I       | Trim. II      | Trim. III     | Trim. IV      | 2018          | 2019          | 2020 |
|-----------|--|---|-----------|-----------------|--------------|---------------|---------------|---------------|---------------|---------------|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|------|
|           |  | Contributii de asigurari de somaj                       | 10.03.02  | 12.00           |              | 4.00          | 4.00          | 4.00          | 4.00          |               | 4.00                     | 4.00          | 4.00          | 4.00          | 17.00         | 18.00         | 19.00         |      |
|           |  | Contributii de asigurari sociale de sanatate            | 10.03.03  | 65.00           |              | 30.00         | 30.00         | 30.00         | 30.00         |               | 30.00                    | 30.00         | 30.00         | 5.00          | 110.00        | 120.00        | 130.00        |      |
|           |  | Contributii de asigurari pentru accidente de munca      | 10.03.04  | 4.00            |              | 1.00          | 1.00          | 1.00          | 1.00          |               | 1.00                     | 1.00          | 1.00          | 1.00          | 5.00          | 6.00          | 7.00          |      |
|           |  | Contributii pentru concedii si indemnizatii             | 10.03.06  | 15.00           |              | 5.00          | 4.00          | 4.00          | 4.00          |               | 4.00                     | 3.00          | 3.00          | 3.00          | 16.00         | 17.00         | 18.00         |      |
|           |  | <b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06</b> | <b>20</b> | <b>* 765.00</b> | <b>40.50</b> | <b>209.00</b> | <b>148.00</b> | <b>128.00</b> | <b>280.00</b> | <b>707.00</b> | <b>751.00</b>            | <b>807.00</b> | <b>807.00</b> | <b>610.00</b> | <b>647.00</b> | <b>695.00</b> | <b>695.00</b> |      |
|           |  | Bunuri si servicii (cod 20.01.01 la 20.01.09+20.        | 20.01     | * 665.00        | 40.50        | 185.00        | 125.00        | 105.00        | 250.00        | 610.00        | 647.00                   | 695.00        | 695.00        | 610.00        | 647.00        | 695.00        | 695.00        |      |
|           |  | Furnituri de birou                                      | 20.01.01  | 40.00           |              | 10.00         | 10.00         | 10.00         | 15.00         | 62.00         | 63.00                    | 65.00         | 65.00         | 15.00         | 62.00         | 63.00         | 65.00         |      |
|           |  | Materiale pentru curatenie                              | 20.01.02  | 20.00           | 3.92         | 10.00         | 10.00         | 10.00         | -5.00         | 33.00         | 35.00                    | 40.00         | 40.00         | 5.00          | 33.00         | 35.00         | 40.00         |      |
|           |  | Încalzit, iluminat si forta motrica                     | 20.01.03  | 90.00           | 10.00        | 40.00         | 20.00         | 10.00         | 20.00         | 105.00        | 110.00                   | 120.00        | 120.00        | 20.00         | 105.00        | 110.00        | 120.00        |      |
|           |  | Apa, canal si salubritate                               | 20.01.04  | 30.00           |              | 10.00         | 10.00         | 10.00         | 10.00         | 45.00         | 50.00                    | 55.00         | 55.00         | 10.00         | 45.00         | 50.00         | 55.00         |      |
|           |  | Carburanti si lubrifianti                               | 20.01.05  | 75.00           |              | 20.00         | 20.00         | 15.00         | 20.00         | 110.00        | 120.00                   | 130.00        | 130.00        | 20.00         | 110.00        | 120.00        | 130.00        |      |
|           |  | Piese de schimb   | 20.01.06  | 15.00           |              | 5.00          | 5.00          | 5.00          | 5.00          | 22.00         | 24.00                    | 25.00         | 25.00         | 5.00          | 22.00         | 24.00         | 25.00         |      |
|           |  | Posta, telecomunicatii, radio, tv, internet             | 20.01.08  | 60.00           | 0.93         | 30.00         | 10.00         | 5.00          | 15.00         | 71.00         | 72.00                    | 75.00         | 75.00         | 15.00         | 71.00         | 72.00         | 75.00         |      |
|           |  | Materiale si prestari de servicii cu caracter func      | 20.01.09  | 50.00           |              | 10.00         | 10.00         | 10.00         | 20.00         | 42.00         | 43.00                    | 45.00         | 45.00         | 20.00         | 42.00         | 43.00         | 45.00         |      |
|           |  | Alte bunuri si servicii pentru mentinere si func        | 20.01.30  | 285.00          | 25.65        | 50.00         | 30.00         | 65.00         | 140.00        | 120.00        | 130.00                   | 140.00        | 140.00        | 140.00        | 120.00        | 130.00        | 140.00        |      |
|           |  | Reparatii curente                                       | 20.02     | 20.00           |              | 5.00          | 5.00          | 5.00          | 10.00         | 22.00         | 23.00                    | 24.00         | 24.00         | 10.00         | 22.00         | 23.00         | 24.00         |      |
|           |  | Bunuri de natura obiectelor de inventar (cod 20.        | 20.05     | * 40.00         |              | 8.00          | 8.00          | 13.00         | 11.00         | 32.00         | 35.00                    | 38.00         | 38.00         | 11.00         | 32.00         | 35.00         | 38.00         |      |
|           |  | Uniforme si echipament                                  | 20.05.01  | 10.00           |              | 3.00          | 3.00          | 3.00          | 3.00          | 10.00         | 12.00                    | 13.00         | 13.00         | 1.00          | 10.00         | 12.00         | 13.00         |      |
|           |  | Alte obiecte de inventar                                | 20.05.30  | 30.00           |              | 5.00          | 5.00          | 10.00         | 10.00         | 22.00         | 23.00                    | 25.00         | 25.00         | 10.00         | 22.00         | 23.00         | 25.00         |      |
|           |  | Deplasari, detasari, transferari (cod 20.06.01+20       | 20.06     | * 20.00         |              | 5.00          | 5.00          | 5.00          | 5.00          | 22.00         | 23.00                    | 25.00         | 25.00         | 5.00          | 22.00         | 23.00         | 25.00         |      |
|           |  | Deplasari interne, deta?ri, transfer?ri                 | 20.06.01  | 20.00           |              | 5.00          | 5.00          | 5.00          | 5.00          | 22.00         | 23.00                    | 25.00         | 25.00         | 5.00          | 22.00         | 23.00         | 25.00         |      |
|           |  | Carti, publicatii si materiale documentare              | 20.11     | 4.00            |              | 1.00          | 1.00          | 1.00          | 1.00          | 5.00          | 5.00                     | 5.00          | 5.00          | 1.00          | 5.00          | 5.00          | 5.00          |      |
|           |  | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0       | 20.30     | * 16.00         |              | 5.00          | 4.00          | 4.00          | 3.00          | 16.00         | 18.00                    | 20.00         | 20.00         | 3.00          | 16.00         | 18.00         | 20.00         |      |
|           |  | Reclama si publicitate                                  | 20.30.01  | 8.00            |              | 2.00          | 2.00          | 2.00          | 2.00          | 8.00          | 9.00                     | 10.00         | 10.00         | 2.00          | 8.00          | 9.00          | 10.00         |      |
|           |  | Prime de asigurare non-viata                            | 20.30.03  | 8.00            |              | 3.00          | 2.00          | 2.00          | 2.00          | 8.00          | 9.00                     | 10.00         | 10.00         | 1.00          | 8.00          | 9.00          | 10.00         |      |
|           |  | CHELTUIELI DE CAPITAL (cod 71+72+75)                    | 70        | * 10.00         |              | 10.00         | 10.00         | -20.00        |               | 30.00         | 30.00                    | 30.00         | 30.00         |               | 30.00         | 30.00         | 30.00         |      |
|           |  | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01+71.          | 71        | * 10.00         |              | 10.00         | 10.00         | -20.00        |               | 30.00         | 30.00                    | 30.00         | 30.00         |               | 30.00         | 30.00         | 30.00         |      |

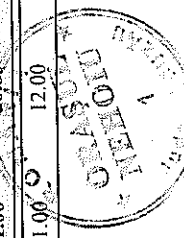




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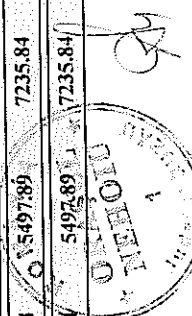
| Denumire indicator  | Cod      | Total AN | Singure<br>pl. restante | Trim. I | Trim. II | Trim. III | Trim. IV | 2018  | 2019  | 2020   |
|---|----------|----------|-------------------------|---------|----------|-----------|----------|-------|-------|--------|
| Active fixe (cod 71.01.01 la 71.01.03+71.01.30)                             | 71.01    | *        |                         | 10.00   | 10.00    | -20.00    |          | 25.00 | 30.00 | 30.00  |
| Mobilier, aparatur? bironic? ?i alte active corpor                          | 71.01.03 |          |                         | 10.00   | 10.00    | -20.00    |          | 25.00 | 30.00 | 30.00  |
| Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50) | 54.02    | *        | 75.00                   | 22.00   | 21.00    | 16.00     | 16.00    | 87.00 | 99.00 | 116.00 |
| TOTAL CHELTUIELI (cod01+70+79+85)   | 00       | *        | 75.00                   | 22.00   | 21.00    | 16.00     | 16.00    | 87.00 | 99.00 | 116.00 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5                           | 01       | *        | 75.00                   | 22.00   | 21.00    | 16.00     | 16.00    | 87.00 | 99.00 | 116.00 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0                             | 10       | *        | 65.00                   | 19.00   | 18.00    | 14.00     | 14.00    | 75.00 | 85.00 | 100.00 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01                            | 10.01    | *        | 51.00                   | 11.00   | 11.00    | 16.00     | 16.00    | 45.00 | 50.00 | 60.00  |
| Salarii de baza   | 10.01.01 |          | 51.00                   | 11.00   | 11.00    | 16.00     | 13.00    | 45.00 | 50.00 | 60.00  |
| Contributii (cod 10.03.01 la 10.03.06)                                      | 10.03    | *        | 14.00                   | 8.00    | 7.00     | -2.00     | 1.00     | 30.00 | 35.00 | 40.00  |
| Contributii de asigurari sociale de stat                                    | 10.03.01 |          | 8.00                    | 3.00    | 3.00     | 1.00      | 1.00     | 12.00 | 13.00 | 15.00  |
| Contributii de asigur?ri de somaj   | 10.03.02 |          | 1.00                    | 1.00    | 1.00     | -1.00     |          | 4.00  | 5.00  | 5.00   |
| Contributii de asigurari sociale de sanatate                                | 10.03.03 |          | 3.00                    | 2.00    | 1.00     |           |          | 8.00  | 9.00  | 10.00  |
| Contributii de asigurari pentru accidente de munca                          | 10.03.04 |          | 1.00                    | 1.00    | 1.00     | -1.00     |          | 3.00  | 4.00  | 5.00   |
| Contributii pentru concedii si indemnizatii                                 | 10.03.06 |          | 1.00                    | 1.00    | 1.00     | -1.00     |          | 3.00  | 4.00  | 5.00   |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06                            | 20       | *        | 10.00                   | 3.00    | 3.00     | 2.00      | 2.00     | 12.00 | 14.00 | 16.00  |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.                            | 20.01    | *        | 6.00                    | 2.00    | 2.00     | 1.00      | 1.00     | 7.00  | 8.00  | 9.00   |
| Posta, telecomunicatii, radio, tv, internet                                 | 20.01.08 |          | 6.00                    | 2.00    | 2.00     | 1.00      | 1.00     | 7.00  | 8.00  | 9.00   |
| Deplasari, detasari, transferari (cod 20.06.01+20                           | 20.06    | *        | 4.00                    | 1.00    | 1.00     | 1.00      | 1.00     | 5.00  | 6.00  | 7.00   |
| Deplasari interne, deta??ri, transfer?ri                                    | 20.06.01 |          | 4.00                    | 1.00    | 1.00     | 1.00      | 1.00     | 5.00  | 6.00  | 7.00   |
| Servicii publice comunitare de evidenta a persoanelor                       | 54.02.10 |          | 75.00                   | 22.00   | 21.00    | 16.00     | 16.00    | 87.00 | 99.00 | 116.00 |
| TOTAL CHELTUIELI (cod01+70+79+85)   | 00       | *        | 75.00                   | 22.00   | 21.00    | 16.00     | 16.00    | 87.00 | 99.00 | 116.00 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5                           | 01       | *        | 75.00                   | 22.00   | 21.00    | 16.00     | 16.00    | 87.00 | 99.00 | 116.00 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0                             | 10       | *        | 65.00                   | 19.00   | 18.00    | 14.00     | 14.00    | 75.00 | 85.00 | 100.00 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01                            | 10.01    | *        | 51.00                   | 11.00   | 11.00    | 16.00     | 16.00    | 45.00 | 50.00 | 60.00  |
| Salarii de baza   | 10.01.01 |          | 51.00                   | 11.00   | 11.00    | 16.00     | 13.00    | 45.00 | 50.00 | 60.00  |
| Contributii (cod 10.03.01 la 10.03.06)                                      | 10.03    | *        | 14.00                   | 8.00    | 7.00     | -2.00     | 1.00     | 30.00 | 35.00 | 40.00  |
| Contributii de asigurari sociale de stat                                    | 10.03.01 |          | 8.00                    | 3.00    | 3.00     | 1.00      | 1.00     | 12.00 | 13.00 | 15.00  |



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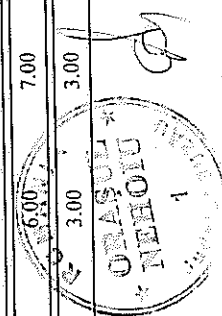
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| Denumire indicator  | Cod       | Total AN       | Stingere<br>pl. restante | Trim. I        | Trim. II       | Trim. III      | Trim. IV       | 2018           | 2019           | 2020           |
|---|-----------|----------------|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Contributii de asigurari de somaj   | 10.03.02  | 1.00           |                          | 1.00           | 1.00           | -1.00          |                | 4.00           | 5.00           | 5.00           |
| Contributii de asigurari sociale de sanatate                                    | 10.03.03  | 3.00           |                          | 2.00           | 1.00           |                |                | 8.00           | 9.00           | 10.00          |
| Contributii de asigurari pentru accidente de munca                              | 10.03.04  | 1.00           |                          | 1.00           | 1.00           | -1.00          |                | 3.00           | 4.00           | 5.00           |
| Contributii pentru concedii si indemnizatii                                     | 10.03.06  | 1.00           |                          | 1.00           | 1.00           | -1.00          |                | 3.00           | 4.00           | 5.00           |
| <b>TITLUL II. BUNURI SI SERVICII (cod 20.01 la 20.06</b>                        | <b>20</b> | <b>10.00</b>   | <b>*</b>                 | <b>3.00</b>    | <b>3.00</b>    | <b>2.00</b>    | <b>2.00</b>    | <b>12.00</b>   | <b>14.00</b>   | <b>16.00</b>   |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.                                | 20.01     | 6.00           | *                        | 2.00           | 2.00           | 1.00           | 1.00           | 7.00           | 8.00           | 9.00           |
| Posta, telecomunicatii, radio, tv, internet                                     | 20.01.08  | 6.00           |                          | 2.00           | 2.00           | 1.00           | 1.00           | 7.00           | 8.00           | 9.00           |
| Deplasari, deplasari, transferari (cod 20.06.01+20                              | 20.06     | 4.00           | *                        | 1.00           | 1.00           | 1.00           | 1.00           | 5.00           | 6.00           | 7.00           |
| Deplasari interne, deta?ri, transfer?ri   | 20.06.01  | 4.00           |                          | 1.00           | 1.00           | 1.00           | 1.00           | 5.00           | 6.00           | 7.00           |
| Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA 59.02              | *         | 10.00          |                          | 10.00          |                |                |                | 11.00          | 17.00          | 25.00          |
| Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)          | 61.02     | 10.00          | *                        | 10.00          |                |                |                | 11.00          | 17.00          | 25.00          |
| <b>TOTAL CHELTUIELI (cod 01+70+79+85)</b>                                       | <b>00</b> | <b>10.00</b>   | <b>*</b>                 | <b>10.00</b>   |                |                |                | <b>11.00</b>   | <b>17.00</b>   | <b>25.00</b>   |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5                               | 01        | 10.00          | *                        | 10.00          |                |                |                | 11.00          | 17.00          | 25.00          |
| <b>TITLUL II. BUNURI SI SERVICII (cod 20.01 la 20.06</b>                        | <b>20</b> | <b>10.00</b>   | <b>*</b>                 | <b>10.00</b>   |                |                |                | <b>11.00</b>   | <b>17.00</b>   | <b>25.00</b>   |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.                                | 20.01     | 10.00          | *                        | 10.00          |                |                |                | 11.00          | 17.00          | 25.00          |
| Carburanti si lubrifianti   | 20.01.05  | 5.00           |                          | 5.00           |                |                |                | 6.00           | 7.00           | 10.00          |
| Alte bunuri si servicii pentru ?ntretinere si func                              | 20.01.30  | 5.00           |                          | 5.00           |                |                |                | 5.00           | 10.00          | 15.00          |
| Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05  | 10.00          |                          | 10.00          |                |                |                | 11.00          | 17.00          | 25.00          |
| <b>TOTAL CHELTUIELI (cod 01+70+79+85)</b>                                       | <b>00</b> | <b>10.00</b>   | <b>*</b>                 | <b>10.00</b>   |                |                |                | <b>11.00</b>   | <b>17.00</b>   | <b>25.00</b>   |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5                               | 01        | 10.00          | *                        | 10.00          |                |                |                | 11.00          | 17.00          | 25.00          |
| <b>TITLUL II. BUNURI SI SERVICII (cod 20.01 la 20.06</b>                        | <b>20</b> | <b>10.00</b>   | <b>*</b>                 | <b>10.00</b>   |                |                |                | <b>11.00</b>   | <b>17.00</b>   | <b>25.00</b>   |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.                                | 20.01     | 10.00          | *                        | 10.00          |                |                |                | 11.00          | 17.00          | 25.00          |
| Carburanti si lubrifianti   | 20.01.05  | 5.00           |                          | 5.00           |                |                |                | 6.00           | 7.00           | 10.00          |
| Alte bunuri si servicii pentru ?ntretinere si func                              | 20.01.30  | 5.00           |                          | 5.00           |                |                |                | 5.00           | 10.00          | 15.00          |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod                                 | 63.02     | 10408.04       | *                        | 2689.10        | 3165.85        | 2444.05        | 2109.04        | 8335.89        | 10289.84       | 10793.34       |
| Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)                | 65.02     | 7793.04        | *                        | 1871.10        | 2487.85        | 1831.05        | 1603.04        | 5497.89        | 7235.84        | 7532.34        |
| <b>TOTAL CHELTUIELI (cod 01+70+79+85)</b>                                       | <b>00</b> | <b>7793.04</b> | <b>*</b>                 | <b>1871.10</b> | <b>2487.85</b> | <b>1831.05</b> | <b>1603.04</b> | <b>5497.89</b> | <b>7235.84</b> | <b>7532.34</b> |



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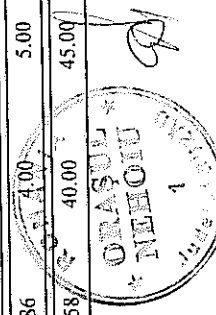
| (mii lei) |  | Denumire indicator                                  |          |   |         |         | Cod     | Total AN | Stingere<br>pl. restante | Trim. I | Trim. II | Trim. III | Trim. IV | 2018 | 2019 | 2020 |
|-----------|--|---|----------|---|---------|---------|---------|----------|--------------------------|---------|----------|-----------|----------|------|------|------|
|           |  | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5   | 01       | * | 6546.07 | 1756.60 | 2222.35 | 1241.05  | 1326.07                  | 5497.89 | 7235.84  | 7532.34   |          |      |      |      |
|           |  | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0     | 10       | * | 5859.07 | 1549.05 | 1947.30 | 1134.78  | 1227.94                  | 4699.89 | 6386.94  | 6616.34   |          |      |      |      |
|           |  | Cheltuieli salariale in bani (cod 10.01.01+10.01    | 10.01    | * | 4717.85 | 1240.87 | 1538.50 | 936.44   | 1002.04                  | 3721.79 | 5242.84  | 5421.34   |          |      |      |      |
|           |  | Salarii de baza                                     | 10.01.01 |   | 4365.99 | 1130.37 | 1377.20 | 928.44   | 929.98                   | 3585.79 | 4827.34  | 4987.34   |          |      |      |      |
|           |  | Alte sporuri  | 10.01.06 |   | 20.01   | 4.85    | 5.90    | 4.80     | 4.46                     | 18.00   | 21.00    | 23.00     |          |      |      |      |
|           |  | Fond aferent platii cu ora                          | 10.01.11 |   | 331.85  | 105.65  | 155.40  | 3.20     | 67.60                    | 118.00  | 394.50   | 411.00    |          |      |      |      |
|           |  | Contributii (cod 10.03.01 la 10.03.06)              | 10.03    | * | 1141.22 | 308.18  | 488.80  | 198.34   | 225.90                   | 978.10  | 1144.00  | 1195.00   |          |      |      |      |
|           |  | Contributii de asigurari sociale de stat            | 10.03.01 |   | 770.95  | 202.80  | 274.60  | 132.50   | 161.05                   | 630.00  | 750.00   | 780.00    |          |      |      |      |
|           |  | Contributii de asigurari sociale de somaj           | 10.03.02 |   | 25.63   | 7.01    | 9.10    | 4.50     | 5.02                     | 26.00   | 31.00    | 34.00     |          |      |      |      |
|           |  | Contributii de asigurari sociale de sanatate        | 10.03.03 |   | 251.74  | 70.85   | 92.70   | 41.37    | 46.82                    | 215.40  | 246.00   | 255.00    |          |      |      |      |
|           |  | Contributii de asigurari pentru accidente de munca  | 10.03.04 |   | 11.98   | 9.65    | 3.60    | 1.97     | -3.24                    | 20.70   | 26.00    | 30.00     |          |      |      |      |
|           |  | Contributii pentru concedii si indemnizatii         | 10.03.06 |   | 80.92   | 17.87   | 28.80   | 18.00    | 16.25                    | 86.00   | 91.00    | 96.00     |          |      |      |      |
|           |  | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06    | 20       | * | 629.00  | 184.35  | 246.85  | 124.30   | 73.50                    | 694.00  | 734.00   | 780.00    |          |      |      |      |
|           |  | Bunuri si servicii (cod 20.01.01 la 20.01.09+20.    | 20.01    | * | 532.90  | 166.50  | 204.70  | 107.80   | 53.90                    | 590.00  | 617.00   | 647.00    |          |      |      |      |
|           |  | Furnituri de birou                                  | 20.01.01 |   | 21.00   | 6.00    | 6.00    | 5.00     | 4.00                     | 24.00   | 25.00    | 27.00     |          |      |      |      |
|           |  | Materialie pentru curatenie                         | 20.01.02 |   | 35.00   | 9.00    | 9.50    | 12.00    | 4.50                     | 35.00   | 37.00    | 39.00     |          |      |      |      |
|           |  | Încalzit, iluminat si forta motrica                 | 20.01.03 |   | 173.30  | 57.00   | 40.00   | 34.00    | 42.30                    | 160.00  | 162.00   | 169.00    |          |      |      |      |
|           |  | Apa, canal si salubritate                           | 20.01.04 |   | 31.50   | 8.80    | 12.00   | 9.00     | 1.70                     | 41.00   | 43.00    | 44.00     |          |      |      |      |
|           |  | Piese de schimb                                     | 20.01.06 |   | 15.00   | 5.20    | 5.00    | 2.50     | 2.30                     | 16.00   | 17.00    | 18.00     |          |      |      |      |
|           |  | Transport   | 20.01.07 |   | 36.00   | 9.00    | 19.50   | 2.30     | 5.20                     | 38.00   | 40.00    | 41.00     |          |      |      |      |
|           |  | Posta, telecomunicatii, radio, tv, internet         | 20.01.08 |   | 12.20   | 4.50    | 4.60    | 2.20     | 0.90                     | 18.00   | 21.00    | 23.00     |          |      |      |      |
|           |  | Materialie si prestari de servicii cu caracter func | 20.01.09 |   | 163.40  | 53.00   | 88.60   | 27.30    | -5.50                    | 196.00  | 203.00   | 208.00    |          |      |      |      |
|           |  | Alte bunuri si servicii pentru ?ntretinere si func  | 20.01.30 |   | 45.50   | 14.00   | 19.50   | 13.50    | -1.50                    | 62.00   | 69.00    | 78.00     |          |      |      |      |
|           |  | Reparatii curente                                   | 20.02    |   | 10.00   | 1.00    | 9.50    | 0.50     | -1.00                    | 6.00    | 7.00     | 7.00      |          |      |      |      |
|           |  | Medicamente si materiale sanitare (cod 20.04.01)    | 20.04    | * | 4.25    | 0.65    | 2.00    | 1.60     | 9.00                     | 10.00   | 12.00    |           |          |      |      |      |
|           |  | Medicamente   | 20.04.01 |   | 1.75    | 0.65    | 0.50    | 0.60     | 6.00                     | 7.00    | 8.00     |           |          |      |      |      |
|           |  | Materialie sanitare                                 | 20.04.02 |   | 2.50    | 1.50    | 1.50    | 1.00     | 3.00                     | 3.00    | 4.00     |           |          |      |      |      |



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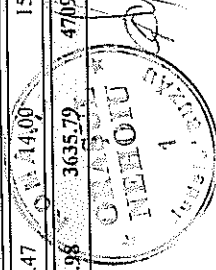
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| Denumire indicator   | Cod         | Total AN | Stingere<br>pl. restante | Trim. I | Trim. II | Trim. III | Trim. IV | 2018    | 2019    | 2020    |
|--|-------------|----------|--------------------------|---------|----------|-----------|----------|---------|---------|---------|
| Bunuri de natura obiectelor de inventar (cod 20.             | 20.05       | *        | 53.00                    | 6.60    | 11.50    | 7.50      | 27.40    | 49.00   | 55.00   | 62.00   |
| Alte obiecte de inventar                                     | 20.05.30    |          | 53.00                    | 6.60    | 11.50    | 7.50      | 27.40    | 49.00   | 55.00   | 62.00   |
| Deplasari, detasari, transferari (cod 20.06.01+20            | 20.06       | *        | 18.60                    | 3.20    | 8.40     | 4.30      | 2.70     | 17.00   | 19.00   | 22.00   |
| Deplasari interne, detaşari, transferari                     | 20.06.01    |          | 18.60                    | 3.20    | 8.40     | 4.30      | 2.70     | 17.00   | 19.00   | 22.00   |
| Consultanta si expertiza                                     | 20.12       |          | 2.50                     | 5.00    | 5.00     |           | -7.50    | 12.00   | 13.00   | 15.00   |
| Pregatire profesionala                                       | 20.13       |          | 7.75                     | 1.40    | 5.75     | 2.60      | -2.00    | 11.00   | 13.00   | 15.00   |
| TITLUL IX ASISTENTA SOCIALA (cod 57.02)                      | 57          | *        | 58.00                    | 23.20   | 28.20    | -18.03    | 24.63    | 104.00  | 115.00  | 136.00  |
| Ajutoare sociale (cod 57.02.01 la 57.02.04)                  | 57.02       | *        | 58.00                    | 23.20   | 28.20    | -18.03    | 24.63    | 104.00  | 115.00  | 136.00  |
| Ajutoare sociale in numerar                                  | 57.02.01    |          | 43.00                    | 8.20    | 13.20    | 1.97      | 19.63    | 54.00   | 55.00   | 56.00   |
| Tichete de cresa si tichete soc. pl. gradinita               | 57.02.03    |          | 15.00                    | 15.00   | -20.00   |           | 5.00     | 50.00   | 60.00   | 80.00   |
| CHELTUIELI DE CAPITAL (cod 71+72+75)                         | 70          | *        | 1246.97                  | 114.50  | 265.50   | 590.00    | 276.97   |         |         |         |
| TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.             | 71          | *        | 1246.97                  | 114.50  | 265.50   | 590.00    | 276.97   |         |         |         |
| Active fixe (cod 71.01.01 la 71.01.03+71.01.30)              | 71.01       | *        | 1246.97                  | 114.50  | 265.50   | 590.00    | 276.97   |         |         |         |
| Construcţii  | 71.01.01    |          | 1246.97                  | 114.50  | 265.50   | 590.00    | 276.97   |         |         |         |
| Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02) | 65.02.03    | *        | 3306.19                  | 592.55  | 868.55   | 1131.03   | 714.06   | 1812.10 | 2466.50 | 2603.00 |
| Invatamant prescolar   | 65.02.03.01 |          | 1915.79                  | 244.65  | 483.85   | 758.06    | 429.23   | 936.00  | 960.50  | 985.00  |
| TOTAL CHELTUIELI (cod 01+70+79+85)                           | 00          | *        | 1915.79                  | 244.65  | 483.85   | 758.06    | 429.23   | 936.00  | 960.50  | 985.00  |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5            | 01          | *        | 982.18                   | 244.65  | 283.85   | 258.06    | 195.62   | 936.00  | 960.50  | 985.00  |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0              | 10          | *        | 979.11                   | 244.15  | 282.90   | 257.86    | 194.20   | 932.00  | 955.50  | 979.00  |
| Cheltuieli salariale in bani (cod 10.01.01+10.01             | 10.01       | *        | 792.45                   | 198.35  | 227.50   | 208.70    | 157.90   | 761.00  | 771.50  | 782.00  |
| Salarii de baza  | 10.01.01    |          | 790.60                   | 198.00  | 227.00   | 208.70    | 156.90   | 760.00  | 770.00  | 780.00  |
| Alte sporuri   | 10.01.06    |          | 0.70                     |         |          |           | 0.70     |         |         |         |
| Fond aferent platii cu ora                                   | 10.01.11    |          | 1.15                     | 0.35    | 0.50     | 0.30      | 1.00     | 1.50    | 2.00    | 2.00    |
| Contributii (cod 10.03.01 la 10.03.06)                       | 10.03       | *        | 186.56                   | 45.80   | 55.40    | 49.16     | 36.30    | 171.00  | 184.00  | 197.00  |
| Contributii de asigurari sociale de stat                     | 10.03.01    |          | 128.75                   | 32.50   | 36.40    | 34.50     | 25.35    | 120.00  | 125.00  | 130.00  |
| Contributii de asigurari de somaj                            | 10.03.02    |          | 4.31                     | 1.15    | 1.20     | 1.10      | 0.86     | 4.00    | 5.00    | 6.00    |
| Contributii de asigurari sociale de sanatate                 | 10.03.03    |          | 42.38                    | 11.00   | 12.40    | 10.40     | 8.58     | 40.00   | 45.00   | 50.00   |



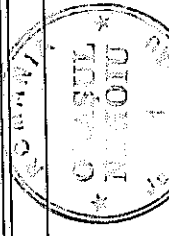
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| (mii lei)  |  | Cod         | Total AN | Stingere<br>pl. restante | Trim. I | Trim. II | Trim. III | Trim. IV | 2018    | 2019    | 2020    |
|--|--|-------------|----------|--------------------------|---------|----------|-----------|----------|---------|---------|---------|
| Denumire indicator   |  |             |          |                          |         |          |           |          |         |         |         |
| Contributii de asigurari pentru accidente de munca                 |  | 10.03.04    | 1.47     |                          | 0.40    | 0.40     | 0.36      | 0.31     | 2.00    | 3.00    | 4.00    |
| Contributii pentru concedii si indemnizatii                        |  | 10.03.06    | 9.75     |                          | 0.75    | 5.00     | 2.80      | 1.20     | 5.00    | 6.00    | 7.00    |
| <b>TITLUL IX. ASISTENTA SOCIALA (cod 57.02)</b>                    |  | 57          | 3.07     | *                        | 0.50    | 0.95     | 0.20      | 1.42     | 4.00    | 5.00    | 6.00    |
| Ajutoare sociale (cod 57.02.01 la 57.02.04)                        |  | 57.02       | 3.07     | *                        | 0.50    | 0.95     | 0.20      | 1.42     | 4.00    | 5.00    | 6.00    |
| Ajutoare sociale in numerar  |  | 57.02.01    | 3.07     |                          | 0.50    | 0.95     | 0.20      | 1.42     | 4.00    | 5.00    | 6.00    |
| <b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>                        |  | 70          | 933.61   | *                        |         | 200.00   | 500.00    | 233.61   |         |         |         |
| <b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71)</b>            |  | 71          | 933.61   | *                        |         | 200.00   | 500.00    | 233.61   |         |         |         |
| Active fixe (cod 71.01.01 la 71.01.03+71.01.30)                    |  | 71.01       | 933.61   | *                        |         | 200.00   | 500.00    | 233.61   |         |         |         |
| Construcții  |  | 71.01.01    | 933.61   |                          |         | 200.00   | 500.00    | 233.61   |         |         |         |
| Invatamant primar  |  | 65.02.03.02 | 1390.40  |                          | 347.90  | 384.70   | 372.97    | 284.83   | 876.10  | 1506.00 | 1618.00 |
| <b>TOTAL CHELTUIELI (cod 01+70+79+85)</b>                          |  | 00          | 1390.40  | *                        | 347.90  | 384.70   | 372.97    | 284.83   | 876.10  | 1506.00 | 1618.00 |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5)</b>          |  | 01          | 1390.40  | *                        | 347.90  | 384.70   | 372.97    | 284.83   | 876.10  | 1506.00 | 1618.00 |
| <b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0)</b>            |  | 10          | 1377.21  | *                        | 345.70  | 380.10   | 372.05    | 279.36   | 862.10  | 1491.00 | 1602.00 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01)                  |  | 10.01       | 1099.19  | *                        | 281.60  | 308.90   | 293.20    | 215.49   | 633.00  | 1230.00 | 1332.00 |
| Salarii de baza  |  | 10.01.01    | 1065.99  |                          | 272.30  | 297.50   | 288.00    | 208.19   | 604.00  | 1200.00 | 1300.00 |
| Alte sporuri   |  | 10.01.06    | 12.50    |                          | 3.50    | 4.00     | 3.00      | 2.00     | 11.00   | 12.00   | 13.00   |
| Fond aferent platii cu ora   |  | 10.01.11    | 20.70    |                          | 5.80    | 7.40     | 2.20      | 5.30     | 18.00   | 18.00   | 19.00   |
| <b>Contributii (cod 10.03.01 la 10.03.06)</b>                      |  | 10.03       | 278.02   | *                        | 64.10   | 71.20    | 78.85     | 63.87    | 229.10  | 261.00  | 270.00  |
| Contributii de asigurari sociale de stat                           |  | 10.03.01    | 181.37   |                          | 45.90   | 48.80    | 48.00     | 38.67    | 160.00  | 165.00  | 170.00  |
| Contributii de asigurari sociale de somaj                          |  | 10.03.02    | 5.86     |                          | 1.50    | 1.60     | 1.60      | 1.16     | 6.00    | 7.00    | 8.00    |
| Contributii de asigurari sociale de sanatate                       |  | 10.03.03    | 59.30    |                          | 15.20   | 16.80    | 15.70     | 11.60    | 31.40   | 54.00   | 55.00   |
| Contributii de asigurari pentru accidente de munca si indemnizatii |  | 10.03.04    | 2.34     |                          | 0.60    | 0.70     | 0.55      | 0.49     | 1.70    | 4.00    | 5.00    |
| <b>TITLUL IX. ASISTENTA SOCIALA (cod 57.02)</b>                    |  | 57          | 13.19    | *                        | 2.20    | 4.60     | 0.92      | 5.47     | 14.00   | 15.00   | 16.00   |
| Ajutoare sociale (cod 57.02.01 la 57.02.04)                        |  | 57.02       | 13.19    | *                        | 2.20    | 4.60     | 0.92      | 5.47     | 14.00   | 15.00   | 16.00   |
| Ajutoare sociale in numerar  |  | 57.02.01    | 13.19    |                          | 2.20    | 4.60     | 0.92      | 5.47     | 14.00   | 15.00   | 16.00   |
| <b>Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)</b>        |  | 65.02.04    | 4471.85  | *                        | 1263.55 | 1604.30  | 720.02    | 883.98   | 3635.79 | 4709.34 | 4849.34 |



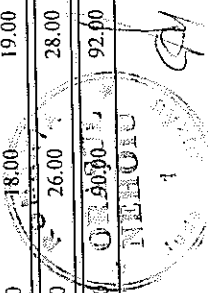
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| Denumire indicator                                       |  | Cod         | Total AN | Stingere<br>pl. restante | Trim. I | Trim. II | Trim. III | Trim. IV | 2018    | 2019    | 2020    |
|--|--|-------------|----------|--------------------------|---------|----------|-----------|----------|---------|---------|---------|
| Invatamant secundar inferior                             |  | 65.02.04.01 | 1863.84  |                          | 519.53  | 568.55   | 435.23    | 340.53   | 1240.00 | 2072.00 | 2156.00 |
| <b>TOTAL CHELTUIELI (cod01+70+79+85)</b>                 |  | 00          | *        |                          | 519.53  | 568.55   | 435.23    | 340.53   | 1240.00 | 2072.00 | 2156.00 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5        |  | 01          | *        |                          | 519.53  | 568.55   | 435.23    | 340.53   | 1240.00 | 2072.00 | 2156.00 |
| <b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0</b>   |  | 10          | *        |                          | 457.48  | 480.40   | 392.23    | 312.49   | 992.00  | 1811.00 | 1879.00 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01         |  | 10.01       | *        |                          | 366.60  | 390.50   | 321.90    | 248.66   | 787.00  | 1500.00 | 1555.00 |
| Salarii de baza  |  | 10.01.01    |          |                          | 324.15  | 332.00   | 308.00    | 221.56   | 706.00  | 1350.00 | 1400.00 |
| Alte sporuri   |  | 10.01.06    |          |                          | 3.95    | 1.00     | 0.90      | 1.10     | 4.00    | 5.00    | 5.00    |
| Fond aferent platii cu ora                               |  | 10.01.11    |          |                          | 41.50   | 57.50    | 13.00     | 26.00    | 77.00   | 145.00  | 150.00  |
| <b>Contributii (cod 10.03.01 la 10.03.06)</b>            |  | 10.03       | *        |                          | 90.88   | 89.90    | 70.33     | 63.83    | 205.00  | 311.00  | 324.00  |
| Contributii de asigurari sociale de stat                 |  | 10.03.01    |          |                          | 60.40   | 62.40    | 50.00     | 46.03    | 110.00  | 210.00  | 220.00  |
| Contributii de asigurari de somaj                        |  | 10.03.02    |          |                          | 2.38    | 2.30     | 1.80      | 1.50     | 8.00    | 10.00   | 10.00   |
| Contributii de asigurari sociale de sanatate             |  | 10.03.03    |          |                          | 71.36   | 21.50    | 15.27     | 13.64    | 67.00   | 69.00   | 70.00   |
| Contributii de asigurari pentru accidente de munca       |  | 10.03.04    |          |                          | 3.87    | 1.20     | 1.06      | 0.56     | 4.00    | 5.00    | 6.00    |
| Contributii pentru concedii si indemnizatii              |  | 10.03.06    |          |                          | 12.90   | 2.50     | 2.20      | 2.10     | 16.00   | 17.00   | 18.00   |
| <b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06</b>  |  | 20          | *        |                          | 57.75   | 83.25    | 41.60     | 18.40    | 238.00  | 250.00  | 265.00  |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.         |  | 20.01       | *        |                          | 53.50   | 75.00    | 38.80     | 17.50    | 206.00  | 214.00  | 225.00  |
| Furnituri de birou                                       |  | 20.01.01    |          |                          | 4.00    | 2.00     | 1.00      | 6.00     | 6.00    | 6.00    | 7.00    |
| Materiale pentru curatenie                               |  | 20.01.02    |          |                          | 10.00   | 2.00     | 3.50      | 1.50     | 9.00    | 9.00    | 9.00    |
| Zncaizat, iluminat si forta motrica                      |  | 20.01.03    |          |                          | 58.00   | 20.00    | 20.00     | 6.00     | 70.00   | 70.00   | 74.00   |
| Apa, canal si salubritate                                |  | 20.01.04    |          |                          | 12.00   | 5.00     | 2.00      | 1.00     | 12.00   | 13.00   | 14.00   |
| Transport  |  | 20.01.07    |          |                          | 18.00   | 13.00    |           | 19.00    | 20.00   | 20.00   | 20.00   |
| Posta, telecomunicatii, radio, tv, internet              |  | 20.01.08    |          |                          | 8.50    | 3.00     | 1.00      | 1.00     | 12.00   | 14.00   | 15.00   |
| Materiale si prestari de servicii cu caracter func       |  | 20.01.09    |          |                          | 42.30   | 20.00    | 3.30      | 4.00     | 46.00   | 48.00   | 48.00   |
| Alte bunuri si servicii pentru ?ntretinere si func       |  | 20.01.30    |          |                          | 32.00   | 10.00    | 8.00      | 4.00     | 32.00   | 34.00   | 38.00   |
| Reparatii curente  |  | 20.02       |          |                          | 5.00    | 3.50     | 0.50      | 6.00     | 7.00    | 7.00    | 7.00    |
| <b>Medicamente si materiale sanitare (cod 20.04.01 I</b> |  | 20.04       | *        |                          | 0.25    | 0.25     |           | 4.00     | 4.00    | 4.00    | 4.00    |
| Medicamente  |  | 20.04.01    |          |                          | 0.25    | 0.25     |           | 4.00     | 4.00    | 4.00    | 4.00    |



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| (mii lei)  |          | Denumire indicator       |         |          |           |          |         |         |         |
|--|----------|--------------------------|---------|----------|-----------|----------|---------|---------|---------|
| Cod  | Total AN | Stingere<br>pl. restante | Trim. I | Trim. II | Trim. III | Trim. IV | 2018    | 2019    | 2020    |
| 20.05  | *        | 3.00                     | 0.50    | 1.50     | 0.50      | 0.50     | 14.00   | 15.00   | 17.00   |
| Bunuri de natura obiectelor de inventar (cod 20.)  |          |                          |         |          |           |          |         |         |         |
| 20.05.30   |          | 3.00                     | 0.50    | 1.50     | 0.50      | 0.50     | 14.00   | 15.00   | 17.00   |
| Alte obiecte de inventar                           |          |                          |         |          |           |          |         |         |         |
| 20.06  | *        | 5.20                     | 1.50    | 1.50     | 1.80      | 0.40     | 5.00    | 6.00    | 7.00    |
| Deplasari, detasari, transferari (cod 20.06.01+20) |          |                          |         |          |           |          |         |         |         |
| 20.06.01   |          | 5.20                     | 1.50    | 1.50     | 1.80      | 0.40     | 5.00    | 6.00    | 7.00    |
| Deplasari interne, deta?ri, transfer?ri            |          |                          |         |          |           |          |         |         |         |
| 20.13  |          | 2.75                     | 1.00    | 1.75     |           |          | 3.00    | 4.00    | 5.00    |
| Pregatire profesionala                             |          |                          |         |          |           |          |         |         |         |
| 57   | *        | 20.24                    | 4.30    | 4.90     | 1.40      | 9.64     | 10.00   | 11.00   | 12.00   |
| TITLUL IX ASISTENTA SOCIALA (cod 57.02)            |          |                          |         |          |           |          |         |         |         |
| 57.02  | *        | 20.24                    | 4.30    | 4.90     | 1.40      | 9.64     | 10.00   | 11.00   | 12.00   |
| Ajutoare sociale (cod 57.02.01 la 57.02.04)        |          |                          |         |          |           |          |         |         |         |
| 57.02.01   |          | 20.24                    | 4.30    | 4.90     | 1.40      | 9.64     | 10.00   | 11.00   | 12.00   |
| Ajutoare sociale in numerar                        |          |                          |         |          |           |          |         |         |         |
| 65.02.04.02  |          | 2608.01                  | 744.02  | 1035.75  | 284.79    | 543.45   | 2395.79 | 2637.34 | 2693.34 |
| Invalamant secundar superior                       |          |                          |         |          |           |          |         |         |         |
| 00   | *        | 2608.01                  | 744.02  | 1035.75  | 284.79    | 543.45   | 2395.79 | 2637.34 | 2693.34 |
| TOTAL CHELTUIELI (cod 01+70+79+85)                 |          |                          |         |          |           |          |         |         |         |
| 01   | *        | 2294.65                  | 629.52  | 970.25   | 194.79    | 500.09   | 2395.79 | 2637.34 | 2693.34 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5) |          |                          |         |          |           |          |         |         |         |
| 10   | *        | 1860.15                  | 501.72  | 803.90   | 112.64    | 441.89   | 1913.79 | 2129.34 | 2156.34 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0)   |          |                          |         |          |           |          |         |         |         |
| 10.01  | *        | 1498.55                  | 394.32  | 611.60   | 112.64    | 379.99   | 1540.79 | 1741.34 | 1752.34 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01)  |          |                          |         |          |           |          |         |         |         |
| 10.01.01   |          | 1323.69                  | 335.92  | 520.70   | 123.74    | 343.33   | 1515.79 | 1507.34 | 1507.34 |
| Salarii de baza                                    |          |                          |         |          |           |          |         |         |         |
| 10.01.06   |          | 2.86                     | 0.40    | 0.90     | 0.90      | 0.66     | 3.00    | 4.00    | 5.00    |
| Alte sporuri                                       |          |                          |         |          |           |          |         |         |         |
| 10.01.11   |          | 172.00                   | 58.00   | 90.00    | -12.00    | 36.00    | 22.00   | 230.00  | 240.00  |
| Fond aferent platii cu ora                         |          |                          |         |          |           |          |         |         |         |
| 10.03  | *        | 361.60                   | 107.40  | 192.30   | 61.90     | 373.00   | 388.00  | 404.00  | 404.00  |
| Contributii (cod 10.03.01 la 10.03.06)             |          |                          |         |          |           |          |         |         |         |
| 10.03.01   |          | 242.00                   | 64.00   | 127.00   | 51.00     | 240.00   | 250.00  | 260.00  | 260.00  |
| Contributii de asigurari sociale de stat           |          |                          |         |          |           |          |         |         |         |
| 10.03.02   |          | 7.48                     | 1.98    | 4.00     | 1.50      | 8.00     | 9.00    | 10.00   | 10.00   |
| Contributii de asigur?ri de somaj                  |          |                          |         |          |           |          |         |         |         |
| 10.03.03   |          | 78.70                    | 23.70   | 42.00    | 13.00     | 77.00    | 78.00   | 80.00   | 80.00   |
| Contributii de asigurari sociale de sanatate       |          |                          |         |          |           |          |         |         |         |
| 10.03.04   |          | 4.30                     | 7.60    | 1.30     | -4.60     | 13.00    | 14.00   | 15.00   | 15.00   |
| Contributii de asigurari pentru accidente de munca |          |                          |         |          |           |          |         |         |         |
| 10.03.06   |          | 29.12                    | 10.12   | 18.00    | 1.00      | 35.00    | 37.00   | 39.00   | 39.00   |
| Contributii pentru concedii si indemnizatii        |          |                          |         |          |           |          |         |         |         |
| 20   | *        | 428.00                   | 126.60  | 163.60   | 82.70     | 55.10    | 456.00  | 484.00  | 515.00  |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06)  |          |                          |         |          |           |          |         |         |         |
| 20.01  | *        | 348.10                   | 113.00  | 129.70   | 69.00     | 36.40    | 384.00  | 403.00  | 422.00  |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20)   |          |                          |         |          |           |          |         |         |         |
| 20.01.01   |          | 17.00                    | 5.00    | 4.00     | 4.00      | 4.00     | 18.00   | 19.00   | 20.00   |
| Furnituri de birou                                 |          |                          |         |          |           |          |         |         |         |
| 20.01.02   |          | 25.00                    | 6.00    | 7.50     | 8.50      | 3.00     | 26.00   | 28.00   | 30.00   |
| Materiale pentru curatenie                         |          |                          |         |          |           |          |         |         |         |
| 20.01.03   |          | 115.30                   | 45.00   | 20.00    | 14.00     | 36.30    | 92.00   | 95.00   | 95.00   |
| ?ncalzit, iluminat si forta motrica                |          |                          |         |          |           |          |         |         |         |





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| Denumire indicator                                  | Cod      | Total AN | Singere<br>pl. restante | Trim. I | Trim. II | Trim. III | Trim. IV | 2018   | 2019   | 2020   |
|---|----------|----------|-------------------------|---------|----------|-----------|----------|--------|--------|--------|
| Apa, canal si salubritate                           | 20.01.04 | 19.50    |                         | 4.80    | 7.00     | 7.00      | 0.70     | 29.00  | 30.00  | 30.00  |
| Piese de schimb                                     | 20.01.06 | 15.00    |                         | 5.20    | 5.00     | 2.50      | 2.30     | 16.00  | 17.00  | 18.00  |
| Transport   | 20.01.07 | 18.00    |                         | 4.00    | 6.50     | 2.30      | 5.20     | 19.00  | 20.00  | 21.00  |
| Posta, telecomunicatii, radio, tv, internet         | 20.01.08 | 3.70     |                         | 1.00    | 1.60     | 1.20      | -0.10    | 6.00   | 7.00   | 8.00   |
| Materiale si prestari de servicii cu caracter func  | 20.01.09 | 121.10   |                         | 38.00   | 68.60    | 24.00     | -9.50    | 150.00 | 155.00 | 160.00 |
| Alte bunuri si servicii pentru ?ntretinere si func  | 20.01.30 | 13.50    |                         | 4.00    | 9.50     | 5.50      | -5.50    | 30.00  | 35.00  | 40.00  |
| Reparatii curente                                   | 20.02    | 5.00     |                         |         | 6.00     |           | -1.00    |        |        |        |
| Medicamente si materiale sanitare (cod 20.04.01)    | 20.04    | 4.90     | *                       | 0.40    | 2.00     | 1.60      | 5.00     | 6.00   | 8.00   | 8.00   |
| Medicamente   | 20.04.01 | 1.50     |                         | 0.40    | 0.50     | 0.60      | 2.00     | 3.00   | 4.00   | 4.00   |
| Materiale sanitare                                  | 20.04.02 | 2.50     |                         |         | 1.50     | 1.00      | 3.00     | 3.00   | 3.00   | 4.00   |
| Bunuri de natura obiectelor de inventar (cod 20.05) | 20.05    | 50.00    | *                       | 6.10    | 10.00    | 7.00      | 26.90    | 35.00  | 40.00  | 45.00  |
| Alte obiecte de inventar                            | 20.05.30 | 50.00    |                         | 6.10    | 10.00    | 7.00      | 26.90    | 35.00  | 40.00  | 45.00  |
| Deplasari, detasari, transferari (cod 20.06.01+20)  | 20.06    | 13.40    | *                       | 1.70    | 6.90     | 2.50      | 2.30     | 12.00  | 13.00  | 15.00  |
| Deplasari interne, deta?ri, transfer?ri             | 20.06.01 | 13.40    |                         | 1.70    | 6.90     | 2.50      | 2.30     | 12.00  | 13.00  | 15.00  |
| Consultanta si expertiza                            | 20.12    | 2.50     |                         | 5.00    | 5.00     |           | -7.50    | 12.00  | 13.00  | 15.00  |
| Pregatire profesionala                              | 20.13    | 5.00     |                         | 0.40    | 4.00     | 2.60      | -2.00    | 8.00   | 9.00   | 10.00  |
| TITLUL IX ASISTENTA SOCIALA (cod 57.02)             | 57       | 6.50     | *                       | 1.20    | 2.75     | -0.55     | 3.10     | 26.00  | 24.00  | 22.00  |
| Ajutoare sociale (cod 57.02.01 la 57.02.04)         | 57.02    | 6.50     | *                       | 1.20    | 2.75     | -0.55     | 3.10     | 26.00  | 24.00  | 22.00  |
| Ajutoare sociale in numerar                         | 57.02.01 | 6.50     |                         | 1.20    | 2.75     | -0.55     | 3.10     | 26.00  | 24.00  | 22.00  |
| CHELTUIELI DE CAPITAL (cod 71+72+75)                | 70       | 313.36   | *                       | 114.50  | 65.50    | 90.00     | 43.36    |        |        |        |
| TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01+71)      | 71       | 313.36   | *                       | 114.50  | 65.50    | 90.00     | 43.36    |        |        |        |
| Active fixe (cod 71.01.01 la 71.01.03+71.01.30)     | 71.01    | 313.36   | *                       | 114.50  | 65.50    | 90.00     | 43.36    |        |        |        |
| Construc?ii   | 71.01.01 | 313.36   |                         | 114.50  | 65.50    | 90.00     | 43.36    |        |        |        |
| Alte cheltuieli in domeniul invatamantului          | 65.02.50 | 15.00    |                         | 15.00   | 15.00    | -20.00    | 5.00     | 50.00  | 60.00  | 80.00  |
| TOTAL CHELTUIELI (cod 01+70+79+85)                  | 00       | 15.00    | *                       | 15.00   | 15.00    | -20.00    | 5.00     | 50.00  | 60.00  | 80.00  |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5)  | 01       | 15.00    | *                       | 15.00   | 15.00    | -20.00    | 5.00     | 50.00  | 60.00  | 80.00  |
| TITLUL IX ASISTENTA SOCIALA (cod 57.02)             | 57       | 15.00    | *                       | 15.00   | 15.00    | -20.00    | 5.00     | 50.00  | 60.00  | 80.00  |

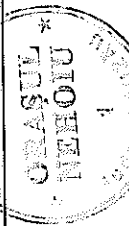




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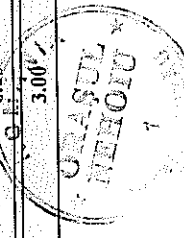
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| Denumire indicator   | Cod      | Total AN | Stingere<br>pl. restante | Trim. I | Trim. II | Trim. III | Trim. IV | 2018   | 2019   | 2020   |
|--|----------|----------|--------------------------|---------|----------|-----------|----------|--------|--------|--------|
| Ajutoare sociale (cod 57.02.01 la 57.02.04)  | 57.02    | *        | 15.00                    | 15.00   | 15.00    | -20.00    | 5.00     | 50.00  | 60.00  | 80.00  |
| Tichete de cresa si tichete soc. pt. gradinita   | 57.02.03 |          | 15.00                    | 15.00   | 15.00    | -20.00    | 5.00     | 50.00  | 60.00  | 80.00  |
| Sanatate (cod 66.02.06+66.02.50)   | 66.02    | *        | 200.00                   | 98.00   | 87.00    | 72.00     | -57.00   | 332.00 | 362.00 | 392.00 |
| TOTAL CHELTUIELI (cod 01+70+79+85)   | 00       | *        | 200.00                   | 98.00   | 87.00    | 72.00     | -57.00   | 332.00 | 362.00 | 392.00 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5                                      | 01       | *        | 200.00                   | 98.00   | 87.00    | 72.00     | -57.00   | 332.00 | 362.00 | 392.00 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0  | 10       | *        | 150.00                   | 41.00   | 40.00    | 38.00     | 31.00    | 158.00 | 173.00 | 188.00 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01                                       | 10.01    | *        | 121.00                   | 30.00   | 30.00    | 38.00     | 23.00    | 120.00 | 130.00 | 140.00 |
| Salarii de baza  | 10.01.01 |          | 121.00                   | 30.00   | 30.00    | 38.00     | 23.00    | 120.00 | 130.00 | 140.00 |
| Contributii (cod 10.03.01 la 10.03.06)   | 10.03    | *        | 29.00                    | 11.00   | 10.00    | 10.00     | 8.00     | 38.00  | 43.00  | 48.00  |
| Contributii de asigurari sociale de stat   | 10.03.01 |          | 18.00                    | 6.00    | 6.00     | 6.00      | 6.00     | 25.00  | 26.00  | 30.00  |
| Contributii de asigurari sociale de munca  | 10.03.02 |          | 1.00                     | 1.00    | 1.00     | -1.00     | 2.00     | 2.00   | 3.00   | 3.00   |
| Contributii pentru concedii si indemnizatii  | 10.03.03 |          | 7.00                     | 2.00    | 2.00     | 1.00      | 2.00     | 9.00   | 10.00  | 10.00  |
| Contributii de asigurari pentru accidente de munca                                     | 10.03.04 |          | 1.00                     | 1.00    | 1.00     |           | 1.00     | 1.00   | 2.00   | 2.00   |
| Contributii pentru concedii si indemnizatii  | 10.03.06 |          | 2.00                     | 1.00    | 1.00     |           | 1.00     | 1.00   | 2.00   | 3.00   |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06                                       | 20       | *        | 20.00                    | 7.00    | 7.00     | 4.00      | 2.00     | 24.00  | 29.00  | 34.00  |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.                                       | 20.01    | *        | 2.00                     | 1.00    | 1.00     |           | 3.00     | 3.00   | 4.00   | 5.00   |
| Alte bunuri si servicii pentru mentinere si func                                       | 20.01.30 |          | 2.00                     | 1.00    | 1.00     |           | 3.00     | 3.00   | 4.00   | 5.00   |
| Hrana (cod 20.03.01+20.03.02)  | 20.03    | *        | 6.00                     | 2.00    | 2.00     | 1.00      | 1.00     | 7.00   | 8.00   | 9.00   |
| Hrana pentru oameni  | 20.03.01 |          | 6.00                     | 2.00    | 2.00     | 1.00      | 1.00     | 7.00   | 8.00   | 9.00   |
| Medicamente si materiale sanitare (cod 20.04.01 l                                      | 20.04    | *        | 10.00                    | 3.00    | 3.00     | 3.00      | 1.00     | 11.00  | 13.00  | 15.00  |
| Medicamente  | 20.04.01 |          | 10.00                    | 3.00    | 3.00     | 3.00      | 1.00     | 11.00  | 13.00  | 15.00  |
| Deplasari, detasari, transferari (cod 20.06.01+20                                      | 20.06    | *        | 2.00                     | 1.00    | 1.00     |           | 3.00     | 3.00   | 4.00   | 5.00   |
| Deplasari interne, deta?ri, transfer?ri  | 20.06.01 |          | 2.00                     | 1.00    | 1.00     |           | 3.00     | 3.00   | 4.00   | 5.00   |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRA                                     | 51       | *        | 30.00                    | 50.00   | 40.00    | 30.00     | -90.00   | 150.00 | 160.00 | 170.00 |
| Transferuri curente (cod 51.01.01+51.01.03+51.01                                       | 51.01    | *        | 30.00                    | 50.00   | 40.00    | 30.00     | -90.00   | 150.00 | 160.00 | 170.00 |
| Transferuri catre institutii publice   | 51.01.01 |          | 30.00                    | 50.00   | 40.00    | 30.00     | -90.00   | 150.00 | 160.00 | 170.00 |
| Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03) 66.02.06 | 66.02.06 | *        | 45.00                    | 55.00   | 45.00    | 33.00     | -88.00   | 168.00 | 181.00 | 194.00 |



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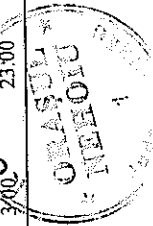
| Denumire indicator                                 |  | Cod         | Total AN | Stingere<br>pl. restante | Trim. I | Trim. II | Trim. III | Trim. IV | 2018   | 2019   | 2020   |
|--|--|-------------|----------|--------------------------|---------|----------|-----------|----------|--------|--------|--------|
| Spitale generale                                   |  | 66.02.06.01 | 45.00    |                          | 55.00   | 45.00    | 33.00     | -88.00   | 168.00 | 181.00 | 194.00 |
| TOTAL CHELTUIELI (cod 01+70+79+85)                 |  | 00          | *        | 45.00                    | 55.00   | 45.00    | 33.00     | -88.00   | 168.00 | 181.00 | 194.00 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5  |  | 01          | *        | 45.00                    | 55.00   | 45.00    | 33.00     | -88.00   | 168.00 | 181.00 | 194.00 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06   |  | 20          | *        | 15.00                    | 5.00    | 5.00     | 3.00      | 2.00     | 18.00  | 21.00  | 24.00  |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.   |  | 20.01       | *        | 2.00                     | 1.00    | 1.00     |           |          | 3.00   | 4.00   | 5.00   |
| Alte bunuri si servicii pentru ?ntretinere si func |  | 20.01.30    |          | 2.00                     | 1.00    | 1.00     |           |          | 3.00   | 4.00   | 5.00   |
| Hrana (cod 20.03.01+20.03.02)                      |  | 20.03       | *        | 6.00                     | 2.00    | 2.00     | 1.00      | 1.00     | 7.00   | 8.00   | 9.00   |
| Hrana pentru oameni                                |  | 20.03.01    |          | 6.00                     | 2.00    | 2.00     | 1.00      | 1.00     | 7.00   | 8.00   | 9.00   |
| Medicamente si materiale sanitare (cod 20.04.01 I  |  | 20.04       | *        | 7.00                     | 2.00    | 2.00     | 2.00      | 1.00     | 8.00   | 9.00   | 10.00  |
| Medicamente  |  | 20.04.01    |          | 7.00                     | 2.00    | 2.00     | 2.00      | 1.00     | 8.00   | 9.00   | 10.00  |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRA |  | 51          | *        | 30.00                    | 40.00   | 40.00    | 30.00     | -90.00   | 150.00 | 160.00 | 170.00 |
| Transferuri curente (cod 51.01.01+51.01.03+51.01   |  | 51.01       | *        | 30.00                    | 40.00   | 40.00    | 30.00     | -90.00   | 150.00 | 160.00 | 170.00 |
| Transferuri catre institutii publice               |  | 51.01.01    |          | 30.00                    | 40.00   | 40.00    | 30.00     | -90.00   | 150.00 | 160.00 | 170.00 |
| Servicii de sanatate publica                       |  | 66.02.08    |          | 155.00                   | 43.00   | 42.00    | 39.00     | 31.00    | 164.00 | 181.00 | 198.00 |
| TOTAL CHELTUIELI (cod 01+70+79+85)                 |  | 00          | *        | 155.00                   | 43.00   | 42.00    | 39.00     | 31.00    | 164.00 | 181.00 | 198.00 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5  |  | 01          | *        | 155.00                   | 43.00   | 42.00    | 39.00     | 31.00    | 164.00 | 181.00 | 198.00 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0    |  | 10          | *        | 150.00                   | 41.00   | 40.00    | 38.00     | 31.00    | 158.00 | 173.00 | 188.00 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01   |  | 10.01       | *        | 121.00                   | 30.00   | 30.00    | 38.00     | 23.00    | 120.00 | 130.00 | 140.00 |
| Salarii de baza                                    |  | 10.01.01    |          | 121.00                   | 30.00   | 30.00    | 38.00     | 23.00    | 120.00 | 130.00 | 140.00 |
| Contributii (cod 10.03.01 la 10.03.06)             |  | 10.03       | *        | 29.00                    | 11.00   | 10.00    | -1.00     | 8.00     | 38.00  | 43.00  | 48.00  |
| Contributii de asigurari sociale de stat           |  | 10.03.01    |          | 18.00                    | 6.00    | 6.00     | 6.00      | 6.00     | 25.00  | 26.00  | 30.00  |
| Contributii de asigurari de somaj                  |  | 10.03.02    |          | 1.00                     | 1.00    | 1.00     | -1.00     | 2.00     | 2.00   | 3.00   | 3.00   |
| Contributii de asigurari sociale de sanatate       |  | 10.03.03    |          | 7.00                     | 2.00    | 2.00     | 1.00      | 2.00     | 9.00   | 10.00  | 10.00  |
| Contributii de asigurari pentru accidente de munca |  | 10.03.04    |          | 1.00                     | 1.00    | 1.00     |           | 1.00     | 1.00   | 2.00   | 2.00   |
| Contributii pentru concedii si indemnizatii        |  | 10.03.06    |          | 2.00                     | 1.00    | 1.00     |           | 1.00     | 1.00   | 2.00   | 3.00   |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06   |  | 20          | *        | 5.00                     | 2.00    | 2.00     | 1.00      | 1.00     | 6.00   | 8.00   | 10.00  |
| Medicamente si materiale sanitare (cod 20.04.01 I  |  | 20.04       | *        | 3.00                     | 1.00    | 1.00     | 1.00      | 3.00     | 3.00   | 4.00   | 5.00   |



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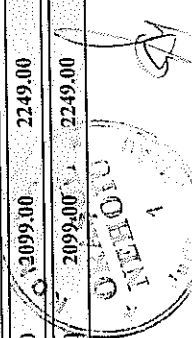
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| Denumire indicator  | Cod         | Total AN | Stingere<br>pl. restante | Trim. I | Trim. II | Trim. III | Trim. IV | 2018   | 2019   | 2020   |
|---|-------------|----------|--------------------------|---------|----------|-----------|----------|--------|--------|--------|
| Medicamente   | 20.04.01    | 3.00     |                          | 1.00    | 1.00     | 1.00      |          | 3.00   | 4.00   | 5.00   |
| Deplasari, detasari, transferari (cod 20.06.01+20)                          | 20.06       | *        |                          | 1.00    | 1.00     |           |          | 3.00   | 4.00   | 5.00   |
| Deplasari interne, deta?ri, transfer?ri                                     | 20.06.01    | 2.00     |                          | 1.00    | 1.00     |           |          | 3.00   | 4.00   | 5.00   |
| Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)      | 67.02       | 405.00   | *                        | 160.00  | 93.00    | 82.00     | 70.00    | 407.00 | 443.00 | 479.00 |
| TOTAL CHELTUIELI (cod01+70+79+85)   | 00          | 405.00   | *                        | 160.00  | 93.00    | 82.00     | 70.00    | 407.00 | 443.00 | 479.00 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5)                          | 01          | 405.00   | *                        | 160.00  | 93.00    | 82.00     | 70.00    | 407.00 | 443.00 | 479.00 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0)                            | 10          | 35.00    | *                        | 12.00   | 11.00    | 8.00      | 4.00     | 37.00  | 43.00  | 49.00  |
| Cheltuieli salariale in bani (cod 10.01.01+10.01)                           | 10.01       | 23.00    | *                        | 6.00    | 6.00     | 8.00      | 3.00     | 23.00  | 24.00  | 25.00  |
| Salarii de baza   | 10.01.01    | 23.00    |                          | 6.00    | 6.00     | 8.00      | 3.00     | 23.00  | 24.00  | 25.00  |
| Contributii (cod 10.03.01 la 10.03.06)                                      | 10.03       | 12.00    | *                        | 6.00    | 5.00     |           | 1.00     | 14.00  | 19.00  | 24.00  |
| Contributii de asigurari sociale de stat                                    | 10.03.01    | 4.00     |                          | 2.00    | 1.00     |           | 1.00     |        | 6.00   | 7.00   |
| Contributii de asigurari sociale de somaj                                   | 10.03.02    | 2.00     |                          | 1.00    | 1.00     |           |          | 2.00   | 3.00   | 4.00   |
| Contributii de asigurari sociale de sanatate                                | 10.03.03    | 2.00     |                          | 1.00    | 1.00     |           |          | 3.00   | 4.00   | 5.00   |
| Contributii de asigurari pentru accidente de munca                          | 10.03.04    | 2.00     |                          | 1.00    | 1.00     |           |          | 2.00   | 3.00   | 4.00   |
| Contributii pentru concedii si indemnizatii                                 | 10.03.06    | 2.00     |                          | 1.00    | 1.00     |           |          | 2.00   | 3.00   | 4.00   |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI                      | 51          | 320.00   | *                        | 98.00   | 82.00    | 74.00     | 66.00    | 310.00 | 330.00 | 350.00 |
| Transferuri curente (cod 51.01.01+51.01.03+51.01)                           | 51.01       | 320.00   | *                        | 98.00   | 82.00    | 74.00     | 66.00    | 310.00 | 330.00 | 350.00 |
| Transferuri catre instituti?i publice                                       | 51.01.01    | 320.00   |                          | 98.00   | 82.00    | 74.00     | 66.00    | 310.00 | 330.00 | 350.00 |
| TITLUL XI ALTE CHELTUIELI (cod 59.01 + 59.02 + 59.03)                       | 59          | 50.00    | *                        | 50.00   |          |           |          | 60.00  | 70.00  | 80.00  |
| Sustinerea cultelor   | 59.12       | 50.00    |                          | 50.00   |          |           |          | 60.00  | 70.00  | 80.00  |
| Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03    | 235.00   | *                        | 62.00   | 61.00    | 58.00     | 54.00    | 217.00 | 233.00 | 249.00 |
| Biblioteca publice comunale, orasenesti, municipale                         | 67.02.03.02 | 35.00    |                          | 12.00   | 11.00    | 8.00      | 4.00     | 37.00  | 43.00  | 49.00  |
| TOTAL CHELTUIELI (cod01+70+79+85)   | 00          | 35.00    | *                        | 12.00   | 11.00    | 8.00      | 4.00     | 37.00  | 43.00  | 49.00  |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5)                          | 01          | 35.00    | *                        | 12.00   | 11.00    | 8.00      | 4.00     | 37.00  | 43.00  | 49.00  |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0)                            | 10          | 35.00    | *                        | 12.00   | 11.00    | 8.00      | 4.00     | 37.00  | 43.00  | 49.00  |
| Cheltuieli salariale in bani (cod 10.01.01+10.01)                           | 10.01       | 23.00    | *                        | 6.00    | 6.00     | 8.00      | 3.00     | 23.00  | 24.00  | 25.00  |
| Salarii de baza   | 10.01.01    | 23.00    |                          | 6.00    | 6.00     | 8.00      | 3.00     | 23.00  | 24.00  | 25.00  |



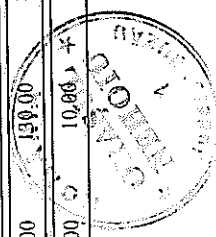
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| Denumire indicator  |  | Cod         | Total AN | Stingere<br>pl. restante | Trim. I | Trim. II | Trim. III | Trim. IV | 2018    | 2019    | 2020    |
|---|--|-------------|----------|--------------------------|---------|----------|-----------|----------|---------|---------|---------|
| Contributii (cod 10.03.01 la 10.03.06)                              |  | 10.03       | *        | 12.00                    | 6.00    | 5.00     | 1.00      | 1.00     | 14.00   | 19.00   | 24.00   |
| Contributii de asigurari sociale de stat                            |  | 10.03.01    |          | 4.00                     | 2.00    | 1.00     | 1.00      | 1.00     | 5.00    | 6.00    | 7.00    |
| Contributii de asigurari de somaj                                   |  | 10.03.02    |          | 2.00                     | 1.00    | 1.00     |           |          | 2.00    | 3.00    | 4.00    |
| Contributii de asigurari sociale de sanatate                        |  | 10.03.03    |          | 2.00                     | 1.00    | 1.00     |           |          | 3.00    | 4.00    | 5.00    |
| Contributii de asigurari pentru accidente de munca                  |  | 10.03.04    |          | 2.00                     | 1.00    | 1.00     |           |          | 2.00    | 3.00    | 4.00    |
| Contributii pentru concedii si indemnizatii                         |  | 10.03.06    |          | 2.00                     | 1.00    | 1.00     |           |          | 2.00    | 3.00    | 4.00    |
| Case de cultura   |  | 67.02.03.06 |          | 200.00                   | 50.00   | 50.00    | 50.00     | 50.00    | 180.00  | 190.00  | 200.00  |
| TOTAL CHELTUIELI (cod01+70+79+85)                                   |  | 00          | *        | 200.00                   | 50.00   | 50.00    | 50.00     | 50.00    | 180.00  | 190.00  | 200.00  |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5                   |  | 01          | *        | 200.00                   | 50.00   | 50.00    | 50.00     | 50.00    | 180.00  | 190.00  | 200.00  |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTR                   |  | 51          | *        | 200.00                   | 50.00   | 50.00    | 50.00     | 50.00    | 180.00  | 190.00  | 200.00  |
| Transferuri curente (cod 51.01.01+51.01.03+51.01                    |  | 51.01       | *        | 200.00                   | 50.00   | 50.00    | 50.00     | 50.00    | 180.00  | 190.00  | 200.00  |
| Transferuri catre institutii publice                                |  | 51.01.01    |          | 200.00                   | 50.00   | 50.00    | 50.00     | 50.00    | 180.00  | 190.00  | 200.00  |
| Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)    |  | 67.02.05    | *        | 120.00                   | 48.00   | 32.00    | 24.00     | 16.00    | 130.00  | 140.00  | 150.00  |
| Sport   |  | 67.02.05.01 |          | 120.00                   | 48.00   | 32.00    | 24.00     | 16.00    | 130.00  | 140.00  | 150.00  |
| TOTAL CHELTUIELI (cod01+70+79+85)                                   |  | 00          | *        | 120.00                   | 48.00   | 32.00    | 24.00     | 16.00    | 130.00  | 140.00  | 150.00  |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5                   |  | 01          | *        | 120.00                   | 48.00   | 32.00    | 24.00     | 16.00    | 130.00  | 140.00  | 150.00  |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTR                   |  | 51          | *        | 120.00                   | 48.00   | 32.00    | 24.00     | 16.00    | 130.00  | 140.00  | 150.00  |
| Transferuri curente (cod 51.01.01+51.01.03+51.01                    |  | 51.01       | *        | 120.00                   | 48.00   | 32.00    | 24.00     | 16.00    | 130.00  | 140.00  | 150.00  |
| Transferuri catre institutii publice                                |  | 51.01.01    |          | 120.00                   | 48.00   | 32.00    | 24.00     | 16.00    | 130.00  | 140.00  | 150.00  |
| Servicii religioase   |  | 67.02.06    |          | 50.00                    | 50.00   |          |           |          | 60.00   | 70.00   | 80.00   |
| TOTAL CHELTUIELI (cod01+70+79+85)                                   |  | 00          | *        | 50.00                    | 50.00   |          |           |          | 60.00   | 70.00   | 80.00   |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5                   |  | 01          | *        | 50.00                    | 50.00   |          |           |          | 60.00   | 70.00   | 80.00   |
| TITLUL XI ALTE CHELTUIELI (cod 59.01 + 59.02 + 59.                  |  | 59          | *        | 50.00                    | 50.00   |          |           |          | 60.00   | 70.00   | 80.00   |
| Sustinerea cultelor   |  | 59.12       |          | 50.00                    | 50.00   |          |           |          | 60.00   | 70.00   | 80.00   |
| Asigurari si asistenta sociala(cod 68.02.04 la 68.02.06+68.02.10 la |  | 68.02       | *        | 2010.00                  | 560.00  | 498.00   | 459.00    | 493.00   | 2099.00 | 2249.00 | 2390.00 |
| TOTAL CHELTUIELI (cod01+70+79+85)                                   |  | 00          | *        | 2010.00                  | 560.00  | 498.00   | 459.00    | 493.00   | 2099.00 | 2249.00 | 2390.00 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5                   |  | 01          | *        | 2010.00                  | 560.00  | 498.00   | 459.00    | 493.00   | 2099.00 | 2249.00 | 2390.00 |



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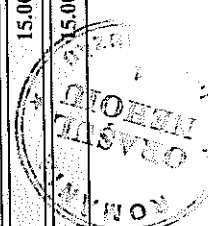
| Denumire indicator   |  | Cod         | Total AN | Singere<br>pl. restante | Trim. I | Trim. II | Trim. III | Trim. IV | 2018    | 2019    | 2020    |
|--|--|-------------|----------|-------------------------|---------|----------|-----------|----------|---------|---------|---------|
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0)                   |  | 10          | 1080.00  | *                       | 290.00  | 288.00   | 274.00    | 228.00   | 1177.00 | 1260.00 | 1349.00 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01)                  |  | 10.01       | 851.00   | *                       | 220.00  | 220.00   | 237.00    | 174.00   | 895.00  | 950.00  | 1010.00 |
| Salarii de baza  |  | 10.01.01    | 851.00   |                         | 220.00  | 220.00   | 237.00    | 174.00   | 895.00  | 950.00  | 1010.00 |
| Contributii (cod 10.03.01 la 10.03.06)                             |  | 10.03       | 229.00   | *                       | 70.00   | 68.00    | 37.00     | 54.00    | 282.00  | 310.00  | 339.00  |
| Contributii de asigurari sociale de stat                           |  | 10.03.01    | 140.00   |                         | 35.00   | 35.00    | 35.00     | 35.00    | 152.00  | 163.00  | 175.00  |
| Contributii de asigurari de somaj                                  |  | 10.03.02    | 11.00    |                         | 4.00    | 4.00     | 1.00      | 2.00     | 13.00   | 15.00   | 17.00   |
| Contributii de asigurari sociale de sanatate                       |  | 10.03.03    | 58.00    |                         | 23.00   | 23.00    | 1.00      | 12.00    | 92.00   | 103.00  | 115.00  |
| Contributii de asigurari pentru accidente de munca                 |  | 10.03.04    | 7.00     |                         | 3.00    | 1.00     | 1.00      | 2.00     | 8.00    | 10.00   | 11.00   |
| Contributii pentru concedii si indemnizatii                        |  | 10.03.06    | 13.00    |                         | 5.00    | 5.00     | 3.00      | 3.00     | 17.00   | 19.00   | 21.00   |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06)                  |  | 20          | 15.00    | *                       | 5.00    | 5.00     | 5.00      |          | 15.00   | 20.00   | 20.00   |
| Hrana (cod 20.03.01+20.03.02)                                      |  | 20.03       | 15.00    | *                       | 5.00    | 5.00     | 5.00      |          | 15.00   | 20.00   | 20.00   |
| Hrana pentru oameni  |  | 20.03.01    | 15.00    |                         | 5.00    | 5.00     | 5.00      |          | 15.00   | 20.00   | 20.00   |
| TITLUL IX ASISTENTA SOCIALA (cod 57.02)                            |  | 57          | 875.00   | *                       | 245.00  | 185.00   | 180.00    | 265.00   | 862.00  | 919.00  | 966.00  |
| Ajutoare sociale (cod 57.02.01 la 57.02.04)                        |  | 57.02       | 875.00   | *                       | 245.00  | 185.00   | 180.00    | 265.00   | 862.00  | 919.00  | 966.00  |
| Ajutoare sociale in numerar  |  | 57.02.01    | 875.00   |                         | 245.00  | 185.00   | 180.00    | 265.00   | 862.00  | 919.00  | 966.00  |
| TITLUL XI ALTE CHELTUIELI (cod 59.01 + 59.02 + 59)                 |  | 59          | 40.00    | *                       | 20.00   | 20.00    |           |          | 45.00   | 50.00   | 55.00   |
| Asociatii si fundatii  |  | 59.11       | 40.00    |                         | 20.00   | 20.00    |           |          | 45.00   | 50.00   | 55.00   |
| Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02) |  | 68.02.05    | 1626.00  | *                       | 419.00  | 418.00   | 415.00    | 374.00   | 1700.00 | 1800.00 | 1900.00 |
| Asistenta sociala in caz de invaliditate                           |  | 68.02.05.02 | 1626.00  |                         | 419.00  | 418.00   | 415.00    | 374.00   | 1700.00 | 1800.00 | 1900.00 |
| TOTAL CHELTUIELI (cod 01+70+79+85)                                 |  | 00          | 1626.00  | *                       | 419.00  | 418.00   | 415.00    | 374.00   | 1700.00 | 1800.00 | 1900.00 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5)                 |  | 01          | 1626.00  | *                       | 419.00  | 418.00   | 415.00    | 374.00   | 1700.00 | 1800.00 | 1900.00 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0)                   |  | 10          | 950.00   | *                       | 249.00  | 248.00   | 245.00    | 208.00   | 1038.00 | 1111.00 | 1184.00 |
| Cheltuieli salariale in bani (cod 10.01.01+10.01)                  |  | 10.01       | 757.00   | *                       | 190.00  | 190.00   | 214.00    | 163.00   | 800.00  | 850.00  | 900.00  |
| Salarii de baza  |  | 10.01.01    | 757.00   |                         | 190.00  | 190.00   | 214.00    | 163.00   | 800.00  | 850.00  | 900.00  |
| Contributii (cod 10.03.01 la 10.03.06)                             |  | 10.03       | 193.00   | *                       | 59.00   | 58.00    | 31.00     | 45.00    | 238.00  | 261.00  | 284.00  |
| Contributii de asigurari sociale de stat                           |  | 10.03.01    | 120.00   |                         | 30.00   | 30.00    | 30.00     | 30.00    | 130.00  | 140.00  | 150.00  |
| Contributii de asigurari de somaj                                  |  | 10.03.02    | 8.00     |                         | 3.00    | 3.00     | 2.00      | 2.00     | 10.00   | 11.00   | 12.00   |



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| Denumire indicator  | Cod          | Total AN      | Stingere<br>pl. restante | Trim. I       | Trim. II      | Trim. III     | Trim. IV      | 2018          | 2019          | 2020          |
|---|--------------|---------------|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Contributii de asigurari sociale de sanatate              | 10.03.03     | 50.00         |                          | 20.00         | 20.00         |               | 10.00         | 80.00         | 90.00         | 100.00        |
| Contributii de asigurari pentru accidente de munca        | 10.03.04     | 5.00          |                          | 2.00          | 1.00          | 1.00          | 1.00          | 5.00          | 6.00          | 7.00          |
| Contributii pentru concedii si indemnizatii               | 10.03.06     | 10.00         |                          | 4.00          | 4.00          |               | 2.00          | 13.00         | 14.00         | 15.00         |
| <b>TITLUL IX ASISTENTA SOCIALA (cod 57.02)</b>            | <b>57</b>    | <b>676.00</b> | *                        | <b>170.00</b> | <b>170.00</b> | <b>170.00</b> | <b>166.00</b> | <b>662.00</b> | <b>689.00</b> | <b>716.00</b> |
| Ajutoare sociale (cod 57.02.01 la 57.02.04)               | 57.02        | 676.00        | *                        | 170.00        | 170.00        | 170.00        | 166.00        | 662.00        | 689.00        | 716.00        |
| Ajutoare sociale in numerar                               | 57.02.01     | 676.00        |                          | 170.00        | 170.00        | 170.00        | 166.00        | 662.00        | 689.00        | 716.00        |
| Ajutoare pentru locuinte                                  | 68.02.10     | 149.00        |                          | 60.00         |               |               | 89.00         | 150.00        | 170.00        | 180.00        |
| <b>TOTAL CHELTUIELI (cod 01+70+79+85)</b>                 | <b>00</b>    | <b>149.00</b> | *                        | <b>60.00</b>  |               |               | <b>89.00</b>  | <b>150.00</b> | <b>170.00</b> | <b>180.00</b> |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5)        | 01           | 149.00        | *                        | 60.00         |               |               | 89.00         | 150.00        | 170.00        | 180.00        |
| <b>TITLUL IX ASISTENTA SOCIALA (cod 57.02)</b>            | <b>57</b>    | <b>149.00</b> | *                        | <b>60.00</b>  |               |               | <b>89.00</b>  | <b>150.00</b> | <b>170.00</b> | <b>180.00</b> |
| Ajutoare sociale (cod 57.02.01 la 57.02.04)               | 57.02        | 149.00        | *                        | 60.00         |               |               | 89.00         | 150.00        | 170.00        | 180.00        |
| Ajutoare sociale in numerar                               | 57.02.01     | 149.00        |                          | 60.00         |               |               | 89.00         | 150.00        | 170.00        | 180.00        |
| Ajutoare sociale in numerar                               | 68.02.11     | 130.00        |                          | 41.00         | 40.00         | 29.00         | 20.00         | 139.00        | 149.00        | 165.00        |
| <b>TOTAL CHELTUIELI (cod 01+70+79+85)</b>                 | <b>00</b>    | <b>130.00</b> | *                        | <b>41.00</b>  | <b>40.00</b>  | <b>29.00</b>  | <b>20.00</b>  | <b>139.00</b> | <b>149.00</b> | <b>165.00</b> |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5)        | 01           | 130.00        | *                        | 41.00         | 40.00         | 29.00         | 20.00         | 139.00        | 149.00        | 165.00        |
| <b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.01)</b>  | <b>10</b>    | <b>130.00</b> | *                        | <b>41.00</b>  | <b>40.00</b>  | <b>29.00</b>  | <b>20.00</b>  | <b>139.00</b> | <b>149.00</b> | <b>165.00</b> |
| Cheltuieli salariale in bani (cod 10.01.01+10.01)         | 10.01        | 94.00         | *                        | 30.00         | 30.00         | 23.00         | 11.00         | 95.00         | 100.00        | 110.00        |
| Salarii de baza   | 10.01.01     | 94.00         |                          | 30.00         | 30.00         | 23.00         | 11.00         | 95.00         | 100.00        | 110.00        |
| <b>Contributii (cod 10.03.01 la 10.03.06)</b>             | <b>10.03</b> | <b>36.00</b>  | *                        | <b>11.00</b>  | <b>10.00</b>  | <b>6.00</b>   | <b>9.00</b>   | <b>44.00</b>  | <b>49.00</b>  | <b>55.00</b>  |
| Contributii de asigurari sociale de stat                  | 10.03.01     | 20.00         |                          | 5.00          | 5.00          | 5.00          | 5.00          | 22.00         | 23.00         | 25.00         |
| Contributii de asigurari sociale de somaj                 | 10.03.02     | 3.00          |                          | 1.00          | 1.00          | 1.00          | 1.00          | 3.00          | 4.00          | 5.00          |
| Contributii de asigurari sociale de sanatate              | 10.03.03     | 8.00          |                          | 3.00          | 3.00          | 2.00          | 2.00          | 12.00         | 13.00         | 15.00         |
| Contributii de asigurari pentru accidente de munca        | 10.03.04     | 2.00          |                          | 1.00          | 1.00          | 1.00          | 1.00          | 3.00          | 4.00          | 4.00          |
| Contributii pentru concedii si indemnizatii               | 10.03.06     | 3.00          |                          | 1.00          | 1.00          | 1.00          | 1.00          | 4.00          | 5.00          | 6.00          |
| Unitati de asistenta medico-sociale                       | 68.02.12     | 15.00         |                          | 5.00          | 5.00          | 5.00          | 5.00          | 15.00         | 20.00         | 20.00         |
| <b>TOTAL CHELTUIELI (cod 01+70+79+85)</b>                 | <b>00</b>    | <b>15.00</b>  | *                        | <b>5.00</b>   | <b>5.00</b>   | <b>5.00</b>   | <b>5.00</b>   | <b>15.00</b>  | <b>20.00</b>  | <b>20.00</b>  |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5)</b> | <b>01</b>    | <b>15.00</b>  | *                        | <b>5.00</b>   | <b>5.00</b>   | <b>5.00</b>   | <b>5.00</b>   | <b>15.00</b>  | <b>20.00</b>  | <b>20.00</b>  |



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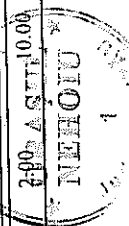
(mii lei)

| Denumire indicator   | Cod         | Total AN | Stingere<br>pl. restante | Trim. I | Trim. II | Trim. III | Trim. IV | 2018    | 2019    | 2020    |
|--|-------------|----------|--------------------------|---------|----------|-----------|----------|---------|---------|---------|
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06                   | 20          | 15.00    | *                        | 5.00    | 5.00     | 5.00      | 5.00     | 15.00   | 20.00   | 20.00   |
| Hrana (cod 20.03.01+20.03.02)                                      | 20.03       | 15.00    | *                        | 5.00    | 5.00     | 5.00      | 5.00     | 15.00   | 20.00   | 20.00   |
| Hrana pentru oameni  | 20.03.01    | 15.00    |                          | 5.00    | 5.00     | 5.00      | 5.00     | 15.00   | 20.00   | 20.00   |
| Alte cheltuieli in domeniul asigurarilor si asistentei sociale     | 68.02.50    | 90.00    | *                        | 35.00   | 35.00    | 10.00     | 10.00    | 95.00   | 110.00  | 125.00  |
| Alte cheltuieli in domeniul asistentei sociale                     | 68.02.50.50 | 90.00    |                          | 35.00   | 35.00    | 10.00     | 10.00    | 95.00   | 110.00  | 125.00  |
| TOTAL CHELTUIELI (cod 01+70+79+85)                                 | 00          | 90.00    | *                        | 35.00   | 35.00    | 10.00     | 10.00    | 95.00   | 110.00  | 125.00  |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5                  | 01          | 90.00    | *                        | 35.00   | 35.00    | 10.00     | 10.00    | 95.00   | 110.00  | 125.00  |
| TITLUL IX ASISTENTA SOCIALA (cod 57.02)                            | 57          | 50.00    | *                        | 15.00   | 15.00    | 10.00     | 10.00    | 50.00   | 60.00   | 70.00   |
| Ajutoare sociale (cod 57.02.01 la 57.02.04)                        | 57.02       | 50.00    | *                        | 15.00   | 15.00    | 10.00     | 10.00    | 50.00   | 60.00   | 70.00   |
| Ajutoare sociale in numerar  | 57.02.01    | 50.00    |                          | 15.00   | 15.00    | 10.00     | 10.00    | 50.00   | 60.00   | 70.00   |
| TITLUL XI ALTE CHELTUIELI (cod 59.01 + 59.02 + 59.                 | 59          | 40.00    | *                        | 20.00   | 20.00    |           |          | 45.00   | 50.00   | 55.00   |
| Asociatii si fundatii  | 59.11       | 40.00    |                          | 20.00   | 20.00    |           |          | 45.00   | 50.00   | 55.00   |
| Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE,            | 69.02       | 8000.98  | *                        | 1696.97 | 2162.74  | 1678.55   | 2462.72  | 5447.90 | 3843.50 | 4032.31 |
| Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la | 70.02       | 8000.98  | *                        | 1696.97 | 2162.74  | 1678.55   | 2462.72  | 5447.90 | 3843.50 | 4032.31 |
| TOTAL CHELTUIELI (cod 01+70+79+85)                                 | 00          | 8000.98  | *                        | 1696.97 | 2162.74  | 1678.55   | 2462.72  | 5447.90 | 3843.50 | 4032.31 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+5                  | 01          | 2435.83  | *                        | 796.97  | 1027.00  | 465.79    | 146.07   | 1468.00 | 1583.50 | 1886.01 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.0                    | 10          | 622.00   | *                        | 196.00  | 175.00   | 173.00    | 78.00    | 730.00  | 803.00  | 876.00  |
| Cheltuieli salariale in bani (cod 10.01.01+10.01                   | 10.01       | 500.00   | *                        | 140.00  | 140.00   | 140.00    | 80.00    | 550.00  | 600.00  | 650.00  |
| Salarii de baza  | 10.01.01    | 500.00   |                          | 140.00  | 140.00   | 140.00    | 80.00    | 550.00  | 600.00  | 650.00  |
| Contributii (cod 10.03.01 la 10.03.06)                             | 10.03       | 122.00   | *                        | 56.00   | 35.00    | 33.00     | -2.00    | 180.00  | 203.00  | 226.00  |
| Contributii de asigurari sociale de stat                           | 10.03.01    | 75.00    |                          | 30.00   | 20.00    | 20.00     | 5.00     | 100.00  | 110.00  | 120.00  |
| Contributii de asigurari sociale de somaj                          | 10.03.02    | 9.00     |                          | 3.00    | 2.00     | 2.00      | 2.00     | 10.00   | 11.00   | 12.00   |
| Contributii de asigurari sociale de sanatate                       | 10.03.03    | 30.00    |                          | 20.00   | 10.00    | 10.00     | -10.00   | 60.00   | 70.00   | 80.00   |
| Contributii de asigurari pentru accidente de munca                 | 10.03.04    | 2.00     |                          | 1.00    | 1.00     |           |          | 3.00    | 4.00    | 5.00    |
| Contributii pentru concedii si indemnizatii                        | 10.03.06    | 6.00     |                          | 2.00    | 2.00     | 1.00      | 1.00     | 7.00    | 8.00    | 9.00    |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06                   | 20          | 1693.83  | *                        | 500.97  | 802.00   | 322.79    | 68.07    | 568.00  | 600.50  | 810.01  |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.                   | 20.01       | 1598.76  | *                        | 480.97  | 737.00   | 317.79    | 63.00    | 500.00  | 525.50  | 727.01  |



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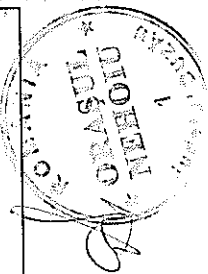
| (mii lei) |  | Denumire indicator |          |         |        |         | Cod     | Total AN | Singere<br>pl. restante | Trim. I | Trim. II | Trim. III | Trim. IV | 2018    | 2019    | 2020 |
|-----------|--|--------------------|----------|---------|--------|---------|---------|----------|-------------------------|---------|----------|-----------|----------|---------|---------|------|
|           |  |                    | 20.01.03 | 175.00  | 14.60  | 65.00   | 100.00  | 10.00    | 220.00                  | 230.00  | 240.00   |           |          |         |         |      |
|           |  |                    | 20.01.04 | 664.91  |        | 200.00  | 280.00  | 164.91   | 20.00                   | 50.00   | 50.00    | 20.00     | 50.00    | 50.00   | 50.00   |      |
|           |  |                    | 20.01.05 | 245.00  | 2.85   | 50.00   | 100.00  | 75.00    | 20.00                   | 180.00  | 190.00   | 20.00     | 180.00   | 190.00  | 200.00  |      |
|           |  |                    | 20.01.06 | 35.00   | 1.61   | 10.00   | 20.00   |          | 5.00                    | 35.00   | 40.00    | 5.00      | 35.00    | 40.00   | 45.00   |      |
|           |  |                    | 20.01.09 | 21.88   |        | 4.00    | 50.00   | -32.12   | 15.00                   | 15.00   | 25.00    |           | 15.00    | 15.50   | 25.00   |      |
|           |  |                    | 20.01.30 | 456.97  | 39.76  | 151.97  | 187.00  | 100.00   | 18.00                   | 167.01  |          |           |          |         |         |      |
|           |  |                    | 20.02    | 50.07   | 5.34   | 5.00    | 10.00   | 30.00    | 5.07                    | 23.00   | 25.00    |           | 22.00    | 23.00   | 25.00   |      |
|           |  |                    | 20.05    | 30.00   |        | 5.00    | 50.00   | -25.00   | 21.00                   | 22.00   | 23.00    |           | 21.00    | 22.00   | 23.00   |      |
|           |  |                    | 20.05.30 | 30.00   |        | 5.00    | 50.00   | -25.00   | 21.00                   | 22.00   | 23.00    |           | 21.00    | 22.00   | 23.00   |      |
|           |  |                    | 20.30    | 15.00   |        | 10.00   | 5.00    |          | 25.00                   | 30.00   | 35.00    |           | 25.00    | 30.00   | 35.00   |      |
|           |  |                    | 20.30.03 | 15.00   |        | 10.00   | 5.00    |          | 25.00                   | 30.00   | 35.00    |           | 25.00    | 30.00   | 35.00   |      |
|           |  |                    | 40       | 120.00  |        | 100.00  | 50.00   | -30.00   | 170.00                  | 180.00  | 200.00   |           | 170.00   | 180.00  | 200.00  |      |
|           |  |                    | 40.03    | 120.00  |        | 100.00  | 50.00   | -30.00   | 170.00                  | 180.00  | 200.00   |           | 170.00   | 180.00  | 200.00  |      |
|           |  |                    | 70       | 5565.15 | 61.57  | 900.00  | 1135.74 | 1212.76  | 2316.65                 | 3979.90 | 2146.30  |           | 3979.90  | 2260.00 | 2146.30 |      |
|           |  |                    | 71       | 5565.15 | 61.57  | 900.00  | 1135.74 | 1212.76  | 2316.65                 | 3979.90 | 2146.30  |           | 3979.90  | 2260.00 | 2146.30 |      |
|           |  |                    | 71.01    | 5565.15 | 61.57  | 900.00  | 1135.74 | 1212.76  | 2316.65                 | 3979.90 | 2146.30  |           | 3979.90  | 2260.00 | 2146.30 |      |
|           |  |                    | 71.01.01 | 5286.74 | 59.80  | 900.00  | 918.36  | 1257.34  | 2211.04                 | 3979.90 | 2146.30  |           | 3979.90  | 2260.00 | 2146.30 |      |
|           |  |                    | 71.01.30 | 278.41  | 1.77   |         | 217.38  | -44.58   | 105.61                  |         |          |           |          |         |         |      |
|           |  |                    | 70.02.50 | 8000.98 | 125.73 | 1696.97 | 2162.74 | 1678.55  | 2462.72                 | 5447.90 | 4032.31  |           | 5447.90  | 3843.50 | 4032.31 |      |
|           |  |                    | 00       | 8000.98 | 125.73 | 1696.97 | 2162.74 | 1678.55  | 2462.72                 | 5447.90 | 4032.31  |           | 5447.90  | 3843.50 | 4032.31 |      |
|           |  |                    | 01       | 2435.83 | 64.16  | 796.97  | 1027.00 | 465.79   | 146.07                  | 1583.50 | 1886.01  |           | 1468.00  | 803.00  | 876.00  |      |
|           |  |                    | 10       | 622.00  |        | 196.80  | 175.00  | 173.00   | 78.00                   | 730.00  | 876.00   |           | 730.00   | 803.00  | 876.00  |      |
|           |  |                    | 10.01    | 500.00  |        | 140.00  | 140.00  | 140.00   | 80.00                   | 550.00  | 650.00   |           | 550.00   | 600.00  | 650.00  |      |
|           |  |                    | 10.01.01 | 500.00  |        | 140.00  | 140.00  | 140.00   | 80.00                   | 550.00  | 650.00   |           | 550.00   | 600.00  | 650.00  |      |
|           |  |                    | 10.03    | 122.00  |        | 56.00   | 35.00   | 33.00    | -2.00                   | 180.00  | 236.00   |           | 180.00   | 203.00  | 236.00  |      |
|           |  |                    | 10.03.01 | 75.00   |        | 30.00   | 20.00   | 20.00    |                         | 110.00  | 120.00   |           | 110.00   | 120.00  | 120.00  |      |
|           |  |                    | 10.03.02 | 9.00    |        | 3.00    | 2.00    | 2.00     |                         | 11.00   | 12.00    |           | 11.00    | 12.00   | 12.00   |      |





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| Denumire indicator                                       |  | Cod      | Total AN | Stingere<br>pl. restante | Trim. I | Trim. II | Trim. III | Trim. IV | 2018    | 2019    | 2020    |
|--|--|----------|----------|--------------------------|---------|----------|-----------|----------|---------|---------|---------|
| Contributii de asigurari sociale de sanatate             |  | 10.03.03 | 30.00    |                          | 20.00   | 10.00    | 10.00     | -10.00   | 60.00   | 70.00   | 80.00   |
| Contributii de asigurari pentru accidente de munca       |  | 10.03.04 | 2.00     |                          | 1.00    | 1.00     |           |          | 3.00    | 4.00    | 5.00    |
| Contributii pentru concedii si indemnizatii              |  | 10.03.06 | 6.00     |                          | 2.00    | 2.00     | 1.00      | 1.00     | 7.00    | 8.00    | 9.00    |
| <b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06)</b> |  | 20       | 1693.83  | 64.16                    | 500.97  | 802.00   | 322.79    | 68.07    | 568.00  | 600.50  | 810.01  |
| <b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20)</b>  |  | 20.01    | 1598.76  | 58.82                    | 480.97  | 737.00   | 317.79    | 63.00    | 500.00  | 525.50  | 727.01  |
| Zncaizit, iluminat si forta motrica                      |  | 20.01.03 | 175.00   | 14.60                    | 65.00   | 100.00   | 10.00     |          | 220.00  | 230.00  | 240.00  |
| Apa, canal si salubritate                                |  | 20.01.04 | 664.91   |                          | 200.00  | 280.00   | 164.91    | 20.00    | 50.00   | 50.00   | 50.00   |
| Carburanti si lubrifianti                                |  | 20.01.05 | 245.00   | 2.85                     | 50.00   | 100.00   | 75.00     | 20.00    | 180.00  | 190.00  | 200.00  |
| Piese de schimb  |  | 20.01.06 | 35.00    | 1.61                     | 10.00   | 20.00    |           | 5.00     | 35.00   | 40.00   | 45.00   |
| Materiale si prestari de servicii cu caracter func       |  | 20.01.09 | 21.88    |                          | 4.00    | 50.00    | -32.12    |          | 15.00   | 15.50   | 25.00   |
| Alte bunuri si servicii pentru intretinere si func       |  | 20.01.30 | 456.97   | 39.76                    | 151.97  | 187.00   | 100.00    | 18.00    |         |         | 167.01  |
| Reparatii curente  |  | 20.02    | 50.07    | 5.34                     | 5.00    | 10.00    | 30.00     | 5.07     | 22.00   | 23.00   | 25.00   |
| Bunuri de natura obiectelor de inventar (cod 20)         |  | 20.05    | 30.00    |                          | 5.00    | 50.00    | -25.00    |          | 21.00   | 22.00   | 23.00   |
| Alte obiecte de inventar                                 |  | 20.05.30 | 30.00    |                          | 5.00    | 50.00    | -25.00    |          | 21.00   | 22.00   | 23.00   |
| Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0)       |  | 20.30    | 15.00    |                          | 10.00   | 5.00     |           |          | 25.00   | 30.00   | 35.00   |
| Prime de asigurare non-viata                             |  | 20.30.03 | 15.00    |                          | 10.00   | 5.00     |           |          | 25.00   | 30.00   | 35.00   |
| <b>TITLUL IV SUBVENTII (cod 40.03+40.20+40.30)</b>       |  | 40       | 120.00   |                          | 100.00  | 50.00    | -30.00    |          | 170.00  | 180.00  | 200.00  |
| Subventii pentru acoperirea diferentelor de pre? ?       |  | 40.03    | 120.00   |                          | 100.00  | 50.00    | -30.00    |          | 170.00  | 180.00  | 200.00  |
| <b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>              |  | 70       | 5565.15  | 61.57                    | 900.00  | 1135.74  | 1212.76   | 2316.65  | 3979.90 | 2260.00 | 2146.30 |
| <b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71)</b>  |  | 71       | 5565.15  | 61.57                    | 900.00  | 1135.74  | 1212.76   | 2316.65  | 3979.90 | 2260.00 | 2146.30 |
| Active fixe (cod 71.01.01 la 71.01.03+71.01.30)          |  | 71.01    | 5565.15  | 61.57                    | 900.00  | 1135.74  | 1212.76   | 2316.65  | 3979.90 | 2260.00 | 2146.30 |
| Construc?ii  |  | 71.01.01 | 5286.74  | 59.80                    | 900.00  | 918.36   | 1257.34   | 2211.04  | 3979.90 | 2260.00 | 2146.30 |
| Alte active fixe   |  | 71.01.30 | 278.41   | 1.77                     |         | 217.38   | -44.58    | 105.61   |         |         |         |
| VII. REZERVA, EXCEDENT / DEFICIT                         |  | 96.02    | -225.27  | -166.23                  | -70.00  | -100.27  |           | -55.00   |         |         |         |
| DEFICIT  |  | 99.02    | 225.27   | 166.23                   | 70.00   | 100.27   |           | 55.00    |         |         |         |



Anexa nr. 2  
la Proiectul de hotărâre  
nr. 92 / 14.11.2017

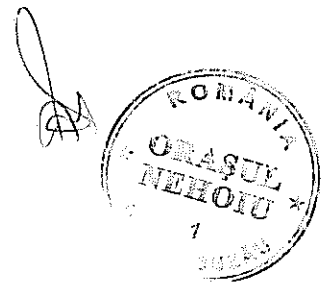
| <b>A. VENITURI EXTRABUGETARE</b> |                    |               | - lei - |
|----------------------------------|--------------------|---------------|---------|
| Nr. crt.                         | ACTIVITATEA        | Buget 2017    |         |
| 1.                               | PIATA              | 50.000        |         |
| 2.                               | PASUNI COMUNALE    | 25.000        |         |
| 3.                               | CĂMINE CULTURALE   | 5.000         |         |
| <b>TOTAL :</b>                   |                    | <b>80.000</b> |         |
| <b>B. CHELTUIELI</b>             |                    |               | - lei - |
| Nr. crt.                         | ACTIVITATEA        | Buget 2017    |         |
| 1.                               | MODERNIZARE PIATA  | 50.000        |         |
| 2.                               | CĂMINE CULTURALE   | 5.000         |         |
| 3.                               | REABILITARE PĂȘUNI | 25.000        |         |
| <b>TOTAL :</b>                   |                    | <b>80.000</b> |         |

*GA*



Anexa nr. 3  
la Proiectul de hotărâre  
nr. 92 / 14.11.2017

| Nr.<br>crt.                     | Denumire investiție   | Capitol<br>bugetar | Suma             |
|---------------------------------|---|--------------------|------------------|
| <b>A. LUCRĂRI DE INVESTIȚII</b> |   |                    |                  |
| 1.                              | Reabilitare, modernizare și extindere Grădinița cu Program Prelungit oraș Nehoiu, județul Buzău   | 65.02              | 933.614          |
| 2.                              | Reabilitare și modernizare Grup Școlar Tehnic Nehoiu  | 65.02              | 313.356          |
| <b>Total 65.02:</b>             |   |                    | <b>1.246.970</b> |
| 3.                              | Reabilitare străzi în orașul Nehoiu, județul Buzău  | 70.02              | 2.301.971        |
| 4.                              | Închidere groapă de gunoi neconformă – doc. Tehnice   | 70.02              | 14.280           |
| 5.                              | Închidere groapă de gunoi neconformă – lucrări  | 70.02              | 20.000           |
| 6.                              | Reabilitare sistem termoficare oraș Nehoiu, județul Buzău – buget local   | 70.02              | 911.444          |
| 7.                              | Reabilitare sistem de producere și distribuție agent termic în orașul Nehoiu – buget de stat  | 70.02              | 2.055.447        |
| 8.                              | Lucrări de întreținere curentă strada Valea Nehoiului, oraș Nehoiu, județul Buzău   | 70.02              | 18.360           |
| 9.                              | Servicii de analiză, elaborare și implementare proiect aferent energie termică  | 70.02              | 77.350           |
| 10.                             | Asistență tehnică pe durata execuției lucrărilor la obiectivul Reabilitarea și modernizarea Complexului Sportiv al orașului Nehoiu, județul Buzău | 70.02              | 4.800            |
| 11.                             | Documentații tehnice pentru lucrări de investiții   | 70.02              | 65.499           |
| 12.                             | Branșament electric aferent obiectivului "Reabilitare și modernizare Complex Sportiv din orașul Nehoiu, județul Buzău                             | 70.02              | 96.000           |
| <b>Total 70.02:</b>             |   |                    | <b>5.565.151</b> |
| <b>TOTAL GENERAL</b>            |   |                    | <b>6.812.121</b> |



**B. ALTE CHELTUIELI CURENTE**

|     |   |
|-----|---|
| 1.  | Cursuri de instruire și perfecționare funcționari publici;  |
| 2.  | Dotări cu mobilier;   |
| 3.  | Cheltuieli cu caracter social pentru salariații instituției.  |
| 4.  | Dotări cu aparatură birotică și mobilier;   |
| 5.  | Documente cadastrale pentru aplicarea legilor fondului funciar, cheltuieli judiciare și asistența juridică; asistența juridică dosar 28781114/2013; |
| 6.  | Achiziție programe informatizate;   |
| 7.  | Reparații și întreținere imobile proprietatea Primăriei;  |
| 8.  | Achiziții agregate și materiale necesare reabilitării infrastructurii locale;   |
| 9.  | Reparații și întreținere canalizare pluvială cartier Centru Civic;  |
| 10. | Modernizare străzi;   |
| 11. | Reparații, întreținere și consolidare drumuri comunale și sătești;  |
| 12. | Reparații și întreținere punți peste râuri și pâraie de pe teritoriul administrativ al orașului;  |
| 13. | Reparații și întreținere poduri din beton și podețe de pe teritoriul orașului Nehoiu;   |
| 14. | Reparații și întreținere imobil fost Spital;  |
| 15. | Reparații și întreținere imobil Casa de Cultură;  |
| 16. | Reparații și întreținere străzi interioare și parcări;  |
| 17. | Reparații rețele iluminat public;   |
| 18. | Reparații și întreținere stații autobuz;  |
| 19. | Reparații și întreținere adăpost câini comunitari;  |
| 20. | Achiziție țevă canalizare;  |
| 21. | Salubritate maluri râuri și pâraie;   |
| 22. | Amenajare și întreținere spații verzi;  |
| 23. | Amenajare și dotare spații de joacă pentru copii;   |
| 24. | Montare hidranți în satele Bâsca Rozilei, Lunca Pripor, Valea Nehoiului, Lunca Mare, Bădârlegi, Bulărcești și Valea Nehoișului;                     |
| 25. | Achiziție și montare coșuri de gunoi și canapele stradale;  |
| 26. | Reparații și întreținere școli și grădinițe și împrejurimile acestora;  |
| 27. | Semne de circulație și marcaje;   |
| 28. | Acțiuni specifice anotimpului rece: dezăpeziri, achiziție și împrăștiere material antiderapant;   |
| 29. | Întreținere și reparații monumente;   |
| 30. | Prestații efectuate cu mijloace de transport și utilaje;  |
| 31. | Reparații și întreținere toate căminele culturale;  |
| 32. | Lucrări de întreținere Spital Orășenesc Nehoiu;   |
| 33. | Reparații și întreținere Bază Sportivă Nehoiu și Sala de Sport a orașului;  |
| 34. | Amenajare puncte apă potabilă în zona Centru Civic;   |
| 35. | Reparații grătare metalice la rigole;   |
| 36. | Certificare sistem calitate.  |

**C. LUCRĂRI EXECUTATE DIN EXTRABUGETAR:**

|    |  |
|----|--|
| 1. | Reparații, întreținere și dezvoltare Piața Centrală, Târgul de cereale și Piața Bâsca Rozilei; |
| 2. | Lucrări de reparații cămine culturale;   |

