

| Cod      | Denumire indicator   | Buget 2019 |  |                        |         |          |         | Estimari |          |          |
|----------|--|------------|--|------------------------|---------|----------|---------|----------|----------|----------|
|          |  | Program an | Prevederi anuale din care credite bugetare destinate stingerii platilor restante | Prevederi trimestriale |         |          |         | 2020     | 2021     | 2022     |
|          |  |            |  | Trim I                 | Trim II | Trim III | Trim IV |          |          |          |
| A        | B  | 1=3+4+5+6  | 2  | 3                      | 4       | 5        | 6       | 7        | 8        | 9        |
| 70       | CHELTUIELI DE CAPITAL  | 3.00       |  |                        | 3.00    |          |         |          |          |          |
| 71       | TITLUL XIII ACTIVE NEFINANCIARE                                | 3.00       |  |                        | 3.00    |          |         |          |          |          |
| 7101     | Active fixe  | 3.00       |  |                        | 3.00    |          |         |          |          |          |
| 710130   | Alte active fixe (inclusiv reparatii capitale)                 | 3.00       |  |                        | 3.00    |          |         |          |          |          |
| 670203   | Servicii culturale   | 115.00     |  | 19.00                  | 37.00   | 35.00    | 24.00   | 108.00   | 108.00   | 107.00   |
| 67020302 | Biblioteci publice comunale, orasenesi, municipale             | 87.00      |  | 19.00                  | 26.00   | 23.00    | 19.00   | 88.00    | 88.00    | 87.00    |
| 67020307 | Camine culturale   | 28.00      |  |                        | 11.00   | 12.00    | 5.00    | 20.00    | 20.00    | 20.00    |
| 670250   | Alte servicii in domeniile culturii, recreerii si religiei     | 5.00       |  |                        | 5.00    |          |         | 26.00    | 24.00    | 10.00    |
| 6802     | Asigurari si asistenta sociala                                 | 1,272.00   |  | 278.00                 | 304.00  | 323.00   | 367.00  | 1,251.00 | 1,251.00 | 1,251.00 |
| 01       | CHELTUIELI CURENTE   | 1,272.00   |  | 278.00                 | 304.00  | 323.00   | 367.00  | 1,251.00 | 1,251.00 | 1,251.00 |
| 10       | TITLUL I CHELTUIELI DE PERSONAL                                | 155.00     |  | 31.00                  | 42.00   | 46.00    | 36.00   | 155.00   | 155.00   | 155.00   |
| 1001     | Cheltuieli salariale in bani                                   | 145.00     |  | 30.00                  | 35.00   | 45.00    | 35.00   | X        | X        | X        |
| 100101   | Salarii de baza  | 130.00     |  | 30.00                  | 30.00   | 40.00    | 30.00   | X        | X        | X        |
| 100117   | Indemnizatii de hrana  | 15.00      |  |                        | 5.00    | 5.00     | 5.00    | X        | X        | X        |
| 1002     | Cheltuieli salariale in natura                                 | 6.00       |  |                        | 6.00    |          |         | X        | X        | X        |
| 100206   | Vouchere de vacanta  | 6.00       |  |                        | 6.00    |          |         | X        | X        | X        |
| 1003     | Contributii  | 4.00       |  | 1.00                   | 1.00    | 1.00     | 1.00    | X        | X        | X        |
| 100307   | Contributia asiguratorie pentru munca                          | 4.00       |  | 1.00                   | 1.00    | 1.00     | 1.00    | X        | X        | X        |
| 57       | TITLUL IX ASISTENTA SOCIALA                                    | 1,117.00   |  | 247.00                 | 262.00  | 277.00   | 331.00  | 1,096.00 | 1,096.00 | 1,096.00 |
| 5702     | Ajutoare sociale   | 1,117.00   |  | 247.00                 | 262.00  | 277.00   | 331.00  | X        | X        | X        |
| 570201   | Ajutoare sociale in numerar                                    | 1,117.00   |  | 247.00                 | 262.00  | 277.00   | 331.00  | X        | X        | X        |
| 680205   | Asistenta sociala in caz de boli si invaliditati               | 1,193.00   |  | 276.00                 | 302.00  | 321.00   | 294.00  | 1,172.00 | 1,172.00 | 1,172.00 |
| 68020502 | Asistenta sociala in caz de invaliditate                       | 1,193.00   |  | 276.00                 | 302.00  | 321.00   | 294.00  | 1,172.00 | 1,172.00 | 1,172.00 |
| 680215   | Prevenirea excluderii sociale                                  | 71.00      |  | 1.00                   |         |          | 70.00   | 71.00    | 71.00    | 71.00    |
| 68021501 | Ajutor social  | 71.00      |  | 1.00                   |         |          | 70.00   | 71.00    | 71.00    | 71.00    |
| 680250   | Alte cheltuieli in domeniul asigurarilor si asistentei sociale | 8.00       |  | 1.00                   | 2.00    | 2.00     | 3.00    | 8.00     | 8.00     | 8.00     |
| 68025050 | Alte cheltuieli in domeniul asistentei sociale                 | 8.00       |  | 1.00                   | 2.00    | 2.00     | 3.00    | 8.00     | 8.00     | 8.00     |

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|          |  | Program an | Prevederi anuale din care credite bugetare destinate stingerii platilor restante | Prevederi trimestriale |          |          |         | 2020     | 2021     | 2022     |
|          |  |            |  | Trim I                 | Trim II  | Trim III | Trim IV |          |          |          |
| A        | B  | 1=3+4+5+6  | 2  | 3                      | 4        | 5        | 6       | 7        | 8        | 9        |
| 690200   | Partea a IV-a Servicii si Dezvoltare publica. Locuinte, Mediu si Ape | 3,379.00   |  | 3,257.00               | 40.00    | 50.00    | 32.00   | 200.00   | 230.00   | 239.00   |
| 7002     | Locuinte, servicii si dezvoltare publica                             | 3,319.00   |  | 3,257.00               | 20.00    | 20.00    | 22.00   | 110.00   | 130.00   | 129.00   |
| 01       | CHELTUIELI CURENTE   | 98.00      |  | 36.00                  | 20.00    | 20.00    | 22.00   | 110.00   | 130.00   | 129.00   |
| 20       | TITLUL II BUNURI SI SERVICII   | 98.00      |  | 36.00                  | 20.00    | 20.00    | 22.00   |          |          |          |
| 2030     | Alte cheltuieli  | 98.00      |  | 36.00                  | 20.00    | 20.00    | 22.00   | X        | X        | X        |
| 203030   | Alte cheltuieli cu bunuri si servicii                                | 98.00      |  | 36.00                  | 20.00    | 20.00    | 22.00   | X        | X        | X        |
| 70       | CHELTUIELI DE CAPITAL  | 3,221.00   |  | 3,221.00               |          |          |         |          |          |          |
| 71       | TITLUL XIII ACTIVE NEFINANCIARE                                      | 3,221.00   |  | 3,221.00               |          |          |         |          |          |          |
| 7101     | Active fixe  | 3,221.00   |  | 3,221.00               |          |          |         |          |          |          |
| 710130   | Alte active fixe (inclusiv reparatii capitale)                       | 3,221.00   |  | 3,221.00               |          |          |         |          |          |          |
| 700205   | Alimentare cu apa si amenajari hidrotehnice                          | 3,221.00   |  | 3,221.00               |          |          |         |          |          |          |
| 70020501 | Alimentare cu apa  | 3,221.00   |  | 3,221.00               |          |          |         |          |          |          |
| 700206   | Iluminat public si electrificari rurale                              | 98.00      |  | 36.00                  | 20.00    | 20.00    | 22.00   | 110.00   | 130.00   | 129.00   |
| 7402     | Protectia mediului   | 60.00      |  |                        | 20.00    | 30.00    | 10.00   | 90.00    | 100.00   | 110.00   |
| 01       | CHELTUIELI CURENTE   | 60.00      |  |                        | 20.00    | 30.00    | 10.00   | 90.00    | 100.00   | 110.00   |
| 20       | TITLUL II BUNURI SI SERVICII   | 60.00      |  |                        | 20.00    | 30.00    | 10.00   | 90.00    | 100.00   | 110.00   |
| 2030     | Alte cheltuieli  | 60.00      |  |                        | 20.00    | 30.00    | 10.00   | X        | X        | X        |
| 203030   | Alte cheltuieli cu bunuri si servicii                                | 60.00      |  |                        | 20.00    | 30.00    | 10.00   | X        | X        | X        |
| 740205   | Salubritate si gestiunea deseurilor                                  | 60.00      |  |                        | 20.00    | 30.00    | 10.00   | 90.00    | 100.00   | 110.00   |
| 74020501 | Salubritate  | 60.00      |  |                        | 20.00    | 30.00    | 10.00   | 90.00    | 100.00   | 110.00   |
| 7902     | Partea a V-a Actiuni economice                                       | 3,400.00   |  | 418.00                 | 2,658.00 | 115.00   | 209.00  | 1,629.00 | 1,826.00 | 1,993.00 |
| 8302     | Agricultura, silvicultura, piscicultura si vanatoare                 | 28.00      |  |                        | 8.00     | 15.00    | 5.00    | 30.00    | 32.00    | 33.00    |
| 01       | CHELTUIELI CURENTE   | 28.00      |  |                        | 8.00     | 15.00    | 5.00    | 30.00    | 32.00    | 33.00    |
| 20       | TITLUL II BUNURI SI SERVICII   | 28.00      |  |                        | 8.00     | 15.00    | 5.00    | 30.00    | 32.00    | 33.00    |
| 2030     | Alte cheltuieli  | 28.00      |  |                        | 8.00     | 15.00    | 5.00    | X        | X        | X        |
| 203030   | Alte cheltuieli cu bunuri si servicii                                | 28.00      |  |                        | 8.00     | 15.00    | 5.00    | X        | X        | X        |
| 830203   | Agricultura  | 28.00      |  |                        | 8.00     | 15.00    | 5.00    | 30.00    | 32.00    | 33.00    |

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|----------|--|------------|---|-----------|------------------------|----------|----------|----------|----------|----------|------|--|
|          |  | Program an | Prevederi anuale  |           | Prevederi trimestriale |          |          |          | 2020     | 2021     | 2022 |  |
|          |  |            | din care credite bugetare destinate stingerii platilor restante | 2         | Trim I                 | Trim II  | Trim III | Trim IV  |          |          |      |  |
| A        | B  | 1=3+4+5+6  | 2   | 3         | 4                      | 5        | 6        | 7        | 8        | 9        |      |  |
| 83020303 | Protectia plantelor si carantina fitosanitara                                  | 28.00      |   |           | 8.00                   | 15.00    | 5.00     | 30.00    | 32.00    | 33.00    |      |  |
| 8402     | Transporturi   | 3,372.00   |   | 418.00    | 2,650.00               | 100.00   | 204.00   | 1,599.00 | 1,794.00 | 1,960.00 |      |  |
| 01       | CHELTUIELI CURENTE   | 150.00     |   |           | 50.00                  | 50.00    | 50.00    | 300.00   | 300.00   | 300.00   |      |  |
| 20       | TITLUL II BUNURI SI SERVICII   | 150.00     |   |           | 50.00                  | 50.00    | 50.00    | 300.00   | 300.00   | 300.00   |      |  |
| 2002     | Reparatii curente  | 150.00     |   |           | 50.00                  | 50.00    | 50.00    | X        | X        | X        |      |  |
| 70       | CHELTUIELI DE CAPITAL  | 3,222.00   |   | 418.00    | 2,600.00               | 50.00    | 154.00   | 1,299.00 | 1,494.00 | 1,650.00 |      |  |
| 71       | TITLUL XIII ACTIVE NEFINANCIARE  | 3,222.00   |   | 418.00    | 2,600.00               | 50.00    | 154.00   | 1,299.00 | 1,494.00 | 1,650.00 |      |  |
| 7101     | Active fixe  | 3,222.00   |   | 418.00    | 2,600.00               | 50.00    | 154.00   | X        | X        | X        |      |  |
| 710130   | Alte active fixe (inclusiv reparatii capitale)                                 | 3,222.00   |   | 418.00    | 2,600.00               | 50.00    | 154.00   | X        | X        | X        |      |  |
| 840203   | Transport rutier   | 3,372.00   |   | 418.00    | 2,650.00               | 100.00   | 204.00   | 1,599.00 | 1,794.00 | 1,960.00 |      |  |
| 84020301 | Drumuri si poduri  | 3,372.00   |   | 418.00    | 2,650.00               | 100.00   | 204.00   | 1,599.00 | 1,794.00 | 1,960.00 |      |  |
| 9602     | Rezeve, Excedent/Deficit   | -3,473.00  |   | -3,473.00 |                        |          |          |          |          |          |      |  |
| 9702     | Rezeve   |            |   |           |                        |          |          |          |          |          |      |  |
| 9802     | Excedent   |            |   |           |                        |          |          |          |          |          |      |  |
| 980296   | Excedentul sectiunii de functionare  |            |   |           |                        |          |          |          |          |          |      |  |
| 980297   | Excedentul sectiunii de dezvoltare   |            |   |           |                        |          |          |          |          |          |      |  |
| 9902     | Deficit  | 3,473.00   |   | 3,473.00  |                        |          |          |          |          |          |      |  |
| 990296   | Deficitul sectiunii de functionare   |            |   |           |                        |          |          |          |          |          |      |  |
| 990297   | Deficitul sectiunii de dezvoltare  | 3,473.00   |   | 3,473.00  |                        |          |          |          |          |          |      |  |
|          | SECTIUNEA DE FUNCTIONARE   |            |   |           |                        |          |          |          |          |          |      |  |
| 000102   | TOTAL VENITURI   | 3,872.00   |   | 792.00    | 1,042.00               | 1,040.00 | 998.00   | 4,153.00 | 4,212.00 | 4,244.00 |      |  |
| 499002   | VENITURI PROPRII   | 1,271.00   |   | 188.00    | 429.00                 | 332.00   | 322.00   | 1,446.00 | 1,467.00 | 1,487.00 |      |  |
| 000202   | I. VENITURI CURENTE  | 3,769.00   |   | 775.00    | 1,025.00               | 1,023.00 | 946.00   | 4,047.00 | 4,105.00 | 4,136.00 |      |  |
| 000302   | A. VENITURI FISCALE  | 4,239.00   |   | 927.00    | 1,161.00               | 1,062.00 | 1,089.00 | 5,304.00 | 5,559.00 | 5,761.00 |      |  |
| 000402   | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL                          | 749.00     |   | 39.00     | 285.00                 | 217.00   | 208.00   | 927.00   | 950.00   | 972.00   |      |  |
| 000602   | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE | 749.00     |   | 39.00     | 285.00                 | 217.00   | 208.00   | 927.00   | 950.00   | 972.00   |      |  |

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|----------|--|------------------|---|------------------------|---------|----------|---------|----------|----------|----------|--|--|--|----------|--|--|
|          |  | Prevederi anuale |   | Prevederi trimestriale |         |          |         | 2020     | 2021     | 2022     |  |  |  |          |  |  |
|          |  | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III | Trim IV |          |          |          |  |  |  |          |  |  |
| A        | B  | 1=3+4+5+6        | 2   | 3                      | 4       | 5        | 6       | 7        | 8        | 9        |  |  |  |          |  |  |
| 0302     | Impozit pe venit   | 2.00             |   | 1.00                   | 1.00    |          |         | 3.00     | 4.00     | 4.00     |  |  |  |          |  |  |
| 030218   | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal  | 2.00             |   | 1.00                   | 1.00    |          |         | 3.00     | 4.00     | 4.00     |  |  |  |          |  |  |
| 0402     | Cote si sume defalcate din impozitul pe venit  | 747.00           |   | 38.00                  | 284.00  | 217.00   | 208.00  | 924.00   | 946.00   | 968.00   |  |  |  |          |  |  |
| 040201   | Cote defalcate din impozitul pe venit  | 295.00           |   | 20.00                  | 100.00  | 87.00    | 88.00   | 256.00   | 269.00   | 282.00   |  |  |  |          |  |  |
| 040204   | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale  | 352.00           |   | 18.00                  | 154.00  | 100.00   | 80.00   | 668.00   | 677.00   | 686.00   |  |  |  |          |  |  |
| 040205   | Sume repartizate din Fondul la dispozitia Consiliului Judelean   | 100.00           |   |                        | 30.00   | 30.00    | 40.00   |          |          |          |  |  |  |          |  |  |
| 000902   | A3. IMPOZITE SI TAXE PE PROPRIETATE  | 369.00           |   | 101.00                 | 102.00  | 88.00    | 78.00   | 370.00   | 370.00   | 373.00   |  |  |  |          |  |  |
| 0702     | Impozite si taxe pe proprietate  | 369.00           |   | 101.00                 | 102.00  | 88.00    | 78.00   | 370.00   | 370.00   | 373.00   |  |  |  |          |  |  |
| 070201   | Impozit si taxa pe cladiri   | 76.00            |   | 18.00                  | 25.00   | 21.00    | 12.00   | 76.00    | 75.00    | 76.00    |  |  |  |          |  |  |
| 07020101 | Impozit pe cladiri de la persoane fizice   | 70.00            |   | 16.00                  | 24.00   | 20.00    | 10.00   | 70.00    | 70.00    | 70.00    |  |  |  |          |  |  |
| 07020102 | Impozit si taxa pe cladiri de la persoane juridice   | 6.00             |   | 2.00                   | 1.00    | 1.00     | 2.00    | 6.00     | 5.00     | 6.00     |  |  |  |          |  |  |
| 070202   | Impozit si taxa pe teren   | 266.00           |   | 73.00                  | 70.00   | 62.00    | 61.00   | 267.00   | 267.00   | 268.00   |  |  |  |          |  |  |
| 07020201 | Impozit pe terenuri de la persoane fizice  | 103.00           |   | 20.00                  | 30.00   | 25.00    | 28.00   | 103.00   | 103.00   | 103.00   |  |  |  |          |  |  |
| 07020202 | Impozit si taxa pe teren de la persoane juridice   | 11.00            |   | 2.00                   | 5.00    | 2.00     | 2.00    | 11.00    | 10.00    | 10.00    |  |  |  |          |  |  |
| 07020203 | Impozitul pe terenul din extravilan  | 152.00           |   | 51.00                  | 35.00   | 35.00    | 31.00   | 153.00   | 154.00   | 155.00   |  |  |  |          |  |  |
| 070203   | Taxe judiciare de timbru si alte taxe de timbru  | 27.00            |   | 10.00                  | 7.00    | 5.00     | 5.00    | 27.00    | 28.00    | 29.00    |  |  |  |          |  |  |
| 001002   | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII   | 3,121.00         |   | 787.00                 | 774.00  | 757.00   | 803.00  | 4,007.00 | 4,239.00 | 4,416.00 |  |  |  |          |  |  |
| 1102     | Sume defalcate din TVA   | 3,015.00         |   | 753.00                 | 743.00  | 741.00   | 778.00  | 3,900.00 | 4,132.00 | 4,309.00 |  |  |  |          |  |  |
| 110202   | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 57.00            |   |                        | 8.00    | 6.00     | 43.00   | 1,229.00 | 1,229.00 | 1,229.00 |  |  |  |          |  |  |
| 110206   | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale  | 2,958.00         |   | 753.00                 | 735.00  | 735.00   | 735.00  | 2,671.00 | 2,903.00 | 3,080.00 |  |  |  |          |  |  |
| 1602     | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati   | 106.00           |   | 34.00                  | 31.00   | 16.00    | 25.00   | 107.00   | 107.00   | 107.00   |  |  |  |          |  |  |
| 160202   | Impozit pe mijloacele de transport   | 95.00            |   | 29.00                  | 29.00   | 14.00    | 23.00   | 96.00    | 97.00    | 97.00    |  |  |  |          |  |  |
| 16020201 | Impozit pe mijloacele de transport detinute de persoane fizice   | 79.00            |   | 25.00                  | 24.00   | 10.00    | 20.00   | 79.00    | 79.00    | 80.00    |  |  |  |          |  |  |

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|----------|---|------------|--|------------------------|----------|----------|---------|-----------|-----------|-----------|
|          |   | Program an | Prevederi anuale din care credite bugetare destinate stingerii platilor restante | Prevederi trimestriale |          |          |         | 2020      | 2021      | 2022      |
|          |   |            |  | Trim I                 | Trim II  | Trim III | Trim IV |           |           |           |
| A        | B   | 1=3+4+5+6  | 2  | 3                      | 4        | 5        | 6       | 7         | 8         | 9         |
| 16020202 | Impozit pe mijloacele de transport detinute de persoane juridice  | 16.00      |  | 4.00                   | 5.00     | 4.00     | 3.00    | 17.00     | 18.00     | 17.00     |
| 160250   | Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati                  | 11.00      |  | 5.00                   | 2.00     | 2.00     | 2.00    | 11.00     | 10.00     | 10.00     |
| 001202   | C. VENITURI NEFISCALE   | -470.00    |  | -152.00                | -136.00  | -39.00   | -143.00 | -1,257.00 | -1,454.00 | -1,625.00 |
| 001302   | C1. VENITURI DIN PROPRIETATE  | 4.00       |  | 1.00                   | 1.00     | 1.00     | 1.00    |           |           |           |
| 3002     | Venituri din proprietate  | 4.00       |  | 1.00                   | 1.00     | 1.00     | 1.00    |           |           |           |
| 300205   | Venituri din concesiuni si inchirieri   | 4.00       |  | 1.00                   | 1.00     | 1.00     | 1.00    |           |           |           |
| 30020530 | Alte venituri din concesiuni si inchirieri de catre institutiile publice  | 4.00       |  | 1.00                   | 1.00     | 1.00     | 1.00    |           |           |           |
| 001402   | C2. VANZARI DE BUNURI SI SERVICII   | -474.00    |  | -153.00                | -137.00  | -40.00   | -144.00 | -1,257.00 | -1,454.00 | -1,625.00 |
| 3502     | Amenzi, penalitati si confiscari  | 43.00      |  | 13.00                  | 10.00    | 10.00    | 10.00   | 42.00     | 40.00     | 35.00     |
| 350250   | Alte amenzi, penalitati si confiscari   | 43.00      |  | 13.00                  | 10.00    | 10.00    | 10.00   | 42.00     | 40.00     | 35.00     |
| 3702     | Transferuri voluntare, altele decat subventiile   | -517.00    |  | -166.00                | -147.00  | -50.00   | -154.00 | -1,299.00 | -1,494.00 | -1,660.00 |
| 370203   | Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus) | -517.00    |  | -166.00                | -147.00  | -50.00   | -154.00 | -1,299.00 | -1,494.00 | -1,660.00 |
| 001702   | IV. SUBVENTII   | 103.00     |  | 17.00                  | 17.00    | 17.00    | 52.00   | 106.00    | 107.00    | 108.00    |
| 001802   | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE  | 103.00     |  | 17.00                  | 17.00    | 17.00    | 52.00   | 106.00    | 107.00    | 108.00    |
| 4202     | Subventii de la bugetul de stat   | 103.00     |  | 17.00                  | 17.00    | 17.00    | 52.00   | 106.00    | 107.00    | 108.00    |
| 002002   | B. Curente  | 103.00     |  | 17.00                  | 17.00    | 17.00    | 52.00   | 106.00    | 107.00    | 108.00    |
| 420234   | Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri          | 36.00      |  | 1.00                   |          |          | 35.00   | 36.00     | 36.00     | 36.00     |
| 420241   | Subventii din bugetul de stat pentru finantarea sanatatii   | 67.00      |  | 16.00                  | 17.00    | 17.00    | 17.00   | 70.00     | 71.00     | 72.00     |
| 4902     | TOTAL CHELTUIELI  | 3,872.00   |  | 792.00                 | 1,042.00 | 1,040.00 | 998.00  | 4,153.00  | 4,212.00  | 4,244.00  |
| 01       | CHELTUIELI CURENTE  | 3,872.00   |  | 792.00                 | 1,042.00 | 1,040.00 | 998.00  | 4,153.00  | 4,212.00  | 4,244.00  |
| 10       | TITLUL I CHELTUIELI DE PERSONAL   | 1,881.00   |  | 433.00                 | 510.00   | 474.00   | 464.00  | 1,924.00  | 1,926.00  | 1,932.00  |
| 1001     | Cheltuieli salariale in bani  | 1,793.00   |  | 421.00                 | 456.00   | 462.00   | 454.00  | X         | X         | X         |
| 100101   | Salarii de baza   | 1,525.00   |  | 379.00                 | 379.00   | 388.00   | 379.00  | X         | X         | X         |

| Cod    | Denumire indicator  | Bucget 2019 |   |                        |         |          |         | Estimari |          |          |
|--------|---|-------------|---|------------------------|---------|----------|---------|----------|----------|----------|
|        |   | Program an  | Prevederi anuale<br>din care credite bugetare destinate stingerii platilor restante | Prevederi trimestriale |         |          |         | 2020     | 2021     | 2022     |
|        |   |             |   | Trim I                 | Trim II | Trim III | Trim IV |          |          |          |
| A      | B   | 1=3+4+5+6   | 2   | 3                      | 4       | 5        | 6       | 7        | 8        | 9        |
| 100105 | Sporuri pentru conditii de munca                            | 40.00       |   | 1.00                   | 13.00   | 13.00    | 13.00   | X        | X        | X        |
| 100112 | Indemnizatii platite unor persoane din afara unitatii       | 128.00      |   | 35.00                  | 31.00   | 31.00    | 31.00   | X        | X        | X        |
| 100117 | Indemnizatii de hrana                                       | 100.00      |   | 6.00                   | 33.00   | 30.00    | 31.00   | X        | X        | X        |
| 1002   | Cheltuieli salariale in natura                              | 42.00       |   |                        | 42.00   |          |         | X        | X        | X        |
| 100206 | Vouchere de vacanta   | 42.00       |   |                        | 42.00   |          |         | X        | X        | X        |
| 1003   | Contributii   | 46.00       |   | 12.00                  | 12.00   | 12.00    | 10.00   | X        | X        | X        |
| 100307 | Contributia asiguratorie pentru munca                       | 46.00       |   | 12.00                  | 12.00   | 12.00    | 10.00   | X        | X        | X        |
| 20     | TITLUL II BUNURI SI SERVICII                                | 845.00      |   | 106.00                 | 262.00  | 282.00   | 195.00  | 1,105.00 | 1,162.00 | 1,188.00 |
| 2001   | Bunuri si servicii  | 503.00      |   | 70.00                  | 162.00  | 165.00   | 106.00  | X        | X        | X        |
| 200101 | Furnituri de birou  | 26.00       |   | 2.00                   | 11.00   | 8.00     | 5.00    | X        | X        | X        |
| 200103 | Încalzit, iluminat si forta motrica                         | 58.00       |   | 2.00                   | 22.00   | 22.00    | 12.00   | X        | X        | X        |
| 200104 | Apa, canal si salubritate                                   | 40.00       |   |                        | 20.00   | 15.00    | 5.00    | X        | X        | X        |
| 200105 | Carburanti si lubrifianti                                   | 9.00        |   |                        | 3.00    | 3.00     | 3.00    | X        | X        | X        |
| 200106 | Piese de schimb   | 10.00       |   |                        | 2.00    | 6.00     | 2.00    | X        | X        | X        |
| 200107 | Transport   | 28.00       |   | 4.00                   | 8.00    | 8.00     | 8.00    | X        | X        | X        |
| 200108 | Posta, telecomunicatii, radio, tv, internet                 | 26.00       |   | 8.00                   | 6.00    | 6.00     | 6.00    | X        | X        | X        |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare   | 306.00      |   | 54.00                  | 90.00   | 97.00    | 65.00   | X        | X        | X        |
| 2002   | Reparatii curente   | 150.00      |   |                        | 50.00   | 50.00    | 50.00   | X        | X        | X        |
| 2030   | Alte cheltuieli   | 192.00      |   | 36.00                  | 50.00   | 67.00    | 39.00   | X        | X        | X        |
| 203030 | Alte cheltuieli cu bunuri si servicii                       | 192.00      |   | 36.00                  | 50.00   | 67.00    | 39.00   | X        | X        | X        |
| 50     | TITLUL V FONDURI DE REZERVA                                 | 5.00        |   | 5.00                   |         |          |         | 5.00     | 5.00     | 5.00     |
| 5004   | Fond de rezerva bugetara la dispozitia autoritatilor locale | 5.00        |   | 5.00                   |         |          |         | X        | X        | X        |
| 57     | TITLUL IX ASISTENTA SOCIALA                                 | 1,139.00    |   | 248.00                 | 269.00  | 283.00   | 339.00  | 1,118.00 | 1,118.00 | 1,118.00 |
| 5702   | Ajutoare sociale  | 1,139.00    |   | 248.00                 | 269.00  | 283.00   | 339.00  | X        | X        | X        |
| 570201 | Ajutoare sociale in numerar                                 | 1,124.00    |   | 247.00                 | 265.00  | 278.00   | 334.00  | X        | X        | X        |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita        | 15.00       |   | 1.00                   | 4.00    | 5.00     | 5.00    | X        | X        | X        |
| 59     | TITLUL XI ALTE CHELTUIELI                                   | 2.00        |   |                        | 1.00    | 1.00     |         | 1.00     | 1.00     | 1.00     |
| 5901   | Burse   | 2.00        |   |                        | 1.00    | 1.00     |         | X        | X        | X        |

| Cod      | Denumire indicator   | Buget 2019       |   |                        |         |          |         | Estimari |          |          |
|----------|--|------------------|---|------------------------|---------|----------|---------|----------|----------|----------|
|          |  | Prevederi anuale |   | Prevederi trimestriale |         |          |         | 2020     | 2021     | 2022     |
|          |  | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III | Trim IV |          |          |          |
| A        | B  | 1=3+4+5+6        | 2   | 3                      | 4       | 5        | 6       | 7        | 8        | 9        |
| 5002     | Partea I-a Servicii publice generale                         | 1,534.00         |   | 348.00                 | 411.00  | 389.00   | 386.00  | 1,601.00 | 1,607.00 | 1,610.00 |
| 5102     | Autoritati publice si actiuni externe                        | 1,529.00         |   | 343.00                 | 411.00  | 389.00   | 386.00  | 1,596.00 | 1,602.00 | 1,605.00 |
| 01       | CHELTUIELI CURENTE   | 1,529.00         |   | 343.00                 | 411.00  | 389.00   | 386.00  | 1,596.00 | 1,602.00 | 1,605.00 |
| 10       | TITLUL I CHELTUIELI DE PERSONAL                              | 1,303.00         |   | 308.00                 | 347.00  | 324.00   | 324.00  | 1,341.00 | 1,342.00 | 1,345.00 |
| 1001     | Cheeltuieli salariale in bani                                | 1,249.00         |   | 301.00                 | 316.00  | 316.00   | 316.00  | X        | X        | X        |
| 100101   | Salarii de baza  | 1,061.00         |   | 260.00                 | 267.00  | 267.00   | 267.00  | X        | X        | X        |
| 100105   | Sporuri pentru conditii de munca                             | 7.00             |   | 1.00                   | 2.00    | 2.00     | 2.00    | X        | X        | X        |
| 100112   | Indemnizatii platite unor persoane din afara unitatii        | 128.00           |   | 35.00                  | 31.00   | 31.00    | 31.00   | X        | X        | X        |
| 100117   | Indemnizatii de hrana  | 53.00            |   | 5.00                   | 16.00   | 16.00    | 16.00   | X        | X        | X        |
| 1002     | Cheeltuieli salariale in natura                              | 22.00            |   |                        | 22.00   |          |         | X        | X        | X        |
| 100206   | Vouchere de vacanta  | 22.00            |   |                        | 22.00   |          |         | X        | X        | X        |
| 1003     | Contributii  | 32.00            |   | 7.00                   | 9.00    | 8.00     | 8.00    | X        | X        | X        |
| 100307   | Contributia asiguratorie pentru munca                        | 32.00            |   | 7.00                   | 9.00    | 8.00     | 8.00    | X        | X        | X        |
| 20       | TITLUL II BUNURI SI SERVICII                                 | 226.00           |   | 35.00                  | 64.00   | 65.00    | 62.00   | 255.00   | 260.00   | 260.00   |
| 2001     | Bunuri si servicii   | 226.00           |   | 35.00                  | 64.00   | 65.00    | 62.00   | X        | X        | X        |
| 200101   | Furnituri de birou   | 15.00            |   |                        | 6.00    | 6.00     | 3.00    | X        | X        | X        |
| 200103   | Incalfzit, iluminat si forta motrica                         | 6.00             |   |                        | 2.00    | 2.00     | 2.00    | X        | X        | X        |
| 200106   | Piese de schimb  | 6.00             |   |                        | 2.00    | 2.00     | 2.00    | X        | X        | X        |
| 200108   | Posta, telecomunicatii, radio, tv, internet                  | 21.00            |   | 6.00                   | 5.00    | 5.00     | 5.00    | X        | X        | X        |
| 200130   | Alte bunuri si servicii pentru intretinere si functionare    | 178.00           |   | 29.00                  | 49.00   | 50.00    | 50.00   | X        | X        | X        |
| 510201   | Autoritati executive si legislative                          | 1,529.00         |   | 343.00                 | 411.00  | 389.00   | 386.00  | 1,596.00 | 1,602.00 | 1,605.00 |
| 51020103 | Autoritati executive   | 1,529.00         |   | 343.00                 | 411.00  | 389.00   | 386.00  | 1,596.00 | 1,602.00 | 1,605.00 |
| 5402     | Alte servicii publice generale                               | 5.00             |   | 5.00                   |         |          |         | 5.00     | 5.00     | 5.00     |
| 01       | CHELTUIELI CURENTE   | 5.00             |   | 5.00                   |         |          |         | 5.00     | 5.00     | 5.00     |
| 50       | TITLUL V FONDURI DE REZERVA                                  | 5.00             |   | 5.00                   |         |          |         | 5.00     | 5.00     | 5.00     |
| 5004     | Fond de rezerva bugetara la dispozitia autoritatilor locale  | 5.00             |   | 5.00                   |         |          |         | X        | X        | X        |
| 540205   | Fond de rezerva bugetara la dispozitia autoritatilor locale  | 5.00             |   | 5.00                   |         |          |         | 5.00     | 5.00     | 5.00     |
| 5902     | Partea a II-a Aparare, Ordine Publica si Siguranta Nationala | 275.00           |   | 59.00                  | 79.00   | 68.00    | 69.00   | 277.00   | 277.00   | 279.00   |