

**Bugetul local centralizat la venituri pe capitole si subcapitole si la cheltuieli pe capitole,
 subcapitole si paragrafe, pe titluri de cheltuieli, articole si alineate pe anul 2020 si estimari pe
 anii 2021-2023**

-lei-

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		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
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	3,951,800		1,283,550	1,166,800	823,900	677,550	3,396,000	2,930,000	3,090,000
499002	VENITURI PROPRII	3,141,800		1,081,050	964,300	621,400	475,050	2,728,000	2,550,000	2,716,000
000202	I. VENITURI CURENTE	3,951,800		1,283,550	1,166,800	823,900	677,550	3,396,000	2,930,000	3,090,000
000302	A. VENITURI FISCALE	2,635,800		814,300	658,850	654,650	508,000	2,227,700	2,061,700	2,221,700
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,351,800		493,200	337,950	333,750	186,900	1,435,800	1,557,800	1,723,800
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,351,800		493,200	337,950	333,750	186,900	1,435,800	1,557,800	1,723,800
0302	Impozit pe venit	2,800		700	700	700	700	2,800	2,800	2,800
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	2,800		700	700	700	700	2,800	2,800	2,800
0402	Cote si sume defalcate din impozitul pe venit	1,349,000		492,500	337,250	333,050	186,200	1,433,000	1,555,000	1,721,000
040201	Cote defalcate din impozitul pe venit	235,000		58,750	58,750	58,750	58,750	177,000	194,000	212,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,114,000		433,750	278,500	274,300	127,450	1,256,000	1,361,000	1,509,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	350,200		87,550	87,550	87,550	87,550	0	0	0
0702	Impozite si taxe pe proprietate	350,200		87,550	87,550	87,550	87,550	0	0	0
070201	Impozit si taxa pe cladiri	41,200		10,300	10,300	10,300	10,300	0	0	0
07020101	Impozit pe cladiri de la persoane fizice	36,000		9,000	9,000	9,000	9,000	0	0	0
07020102	Impozit si taxa pe cladiri de la persoane juridice	5,200		1,300	1,300	1,300	1,300	0	0	0
070202	Impozit si taxa pe teren	298,000		74,500	74,500	74,500	74,500	0	0	0

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		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
07020201	Impozit pe terenuri de la persoane fizice	14,000		3,500	3,500	3,500	3,500	0	0	0
07020202	Impozit si taxa pe teren de la persoane juridice	4,000		1,000	1,000	1,000	1,000	0	0	0
07020203	Impozitul pe terenul din extravilan	280,000		70,000	70,000	70,000	70,000	0	0	0
070203	Taxe judiciare de timbru si alte taxe de timbru	11,000		2,750	2,750	2,750	2,750	0	0	0
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	912,300		228,150	228,050	228,050	228,050	770,400	482,400	476,400
1102	Sume defalcate din TVA	810,000		202,500	202,500	202,500	202,500	668,000	380,000	374,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	349,000		87,250	87,250	87,250	87,250	0	0	0
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	461,000		115,250	115,250	115,250	115,250	668,000	380,000	374,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	102,300		25,650	25,550	25,550	25,550	102,400	102,400	102,400
160202	Impozit pe mijloacele de transport	102,200		25,550	25,550	25,550	25,550	102,200	102,200	102,200
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	93,000		23,250	23,250	23,250	23,250	93,000	93,000	93,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	9,200		2,300	2,300	2,300	2,300	9,200	9,200	9,200
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	100		100	0	0	0	200	200	200
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	21,500		5,400	5,300	5,300	5,500	21,500	21,500	21,500
1802	Alte impozite si taxe fiscale	21,500		5,400	5,300	5,300	5,500	21,500	21,500	21,500
180250	Alte impozite si taxe	21,500		5,400	5,300	5,300	5,500	21,500	21,500	21,500
001202	C. VENITURI NEFISCALE	1,316,000		469,250	507,950	169,250	169,550	1,168,300	868,300	868,300
001302	C1. VENITURI DIN PROPRIETATE	1,277,700		459,750	498,450	159,750	159,750	1,130,000	830,000	830,000
3002	Venituri din proprietate	1,277,700		459,750	498,450	159,750	159,750	1,130,000	830,000	830,000
300201	Varsaminte din profitul net al regiilor autonome, societatilor si companiilor nationale	638,700		300,000	338,700	0	0	500,000	200,000	200,000
300205	Venituri din concesiuni si inchirieri	639,000		159,750	159,750	159,750	159,750	630,000	630,000	630,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	639,000		159,750	159,750	159,750	159,750	630,000	630,000	630,000

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		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
001402	C2. VANZARI DE BUNURI SI SERVICII	38,300		9,500	9,500	9,500	9,800	38,300	38,300	38,300
3502	Amenzi, penalitati si confiscari	38,300		9,500	9,500	9,500	9,800	38,300	38,300	38,300
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	32,000		8,000	8,000	8,000	8,000	32,000	32,000	32,000
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	32,000		8,000	8,000	8,000	8,000	32,000	32,000	32,000
350250	Alte amenzi, penalitati si confiscari	6,300		1,500	1,500	1,500	1,800	6,300	6,300	6,300
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-206,500		-206,500	0	0	0	0	0	0
370204	Varsaminte din sectiunea de functionare	206,500		206,500	0	0	0	0	0	0
4902	TOTAL CHELTUIELI	4,951,800	0	2,283,550	1,166,800	823,900	677,550	3,396,000	2,930,000	3,090,000
01	CHELTUIELI CURENTE	3,771,800	0	1,103,550	1,166,800	823,900	677,550	3,396,000	2,930,000	3,090,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,453,200	0	397,450	352,250	352,250	351,250	1,274,000	1,274,000	1,274,000
1001	Cheltuieli salariale in bani	1,390,700	0	359,450	344,050	344,050	343,150	1,217,500	1,217,500	1,217,500
100101	Salarii de baza	1,229,000	0	318,500	303,500	303,500	303,500	1,055,000	1,055,000	1,055,000
100112	Indemnizatii platite unor persoane din afara unitatii	98,700	0	24,900	24,900	24,900	24,000	100,000	100,000	100,000
100117	Indemnizatii de hrana	63,000	0	16,050	15,650	15,650	15,650	62,500	62,500	62,500
1002	Cheltuieli salariale in natura	29,500	0	29,500	0	0	0	29,500	29,500	29,500
100206	Vouchere de vacanta	29,500	0	29,500	0	0	0	29,500	29,500	29,500
1003	Contributii	33,000	0	8,500	8,200	8,200	8,100	27,000	27,000	27,000
100307	Contributia asiguratorie pentru munca	33,000	0	8,500	8,200	8,200	8,100	27,000	27,000	27,000
20	TITLUL II BUNURI SI SERVICII	1,871,100	0	544,600	699,550	365,650	261,300	1,945,500	1,509,500	1,669,500
2001	Bunuri si servicii	1,219,500	0	405,300	403,250	259,150	151,800	1,053,000	1,042,000	850,000
200101	Furnituri de birou	10,000	0	2,500	2,500	2,500	2,500	5,000	5,000	5,000
200102	Materiale pentru curatenie	2,000	0	500	500	500	500	500	500	500
200103	Încalzit, Iluminat si forta motrica	109,500	0	30,800	30,600	30,100	18,000	71,000	71,000	71,000
200105	Carburanti si lubrifianti	107,500	0	40,500	30,500	30,500	6,000	108,500	78,500	88,500
200106	Piese de schimb	2,500	0	1,000	1,500	0	0	2,000	2,000	2,000

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		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
200108	Posta, telecomunicatii, radio, tv, internet	36,000	0	10,000	8,750	8,750	8,500	20,000	20,000	20,000
200109	Materiale si prestari de servicii cu caracter functional	35,400	0	9,000	8,800	8,800	8,800	25,000	25,000	25,000
200130	Alte bunuri si servicii pentru intretinere si functionare	916,600	0	311,000	320,100	178,000	107,500	821,000	840,000	638,000
2002	Reparatii curente	201,000	0	1,000	187,000	0	13,000	500,000	75,000	430,000
2005	Bunuri de natura obiectelor de inventar	7,000	0	2,000	1,000	4,000	0	0	0	0
200530	Alte obiecte de inventar	7,000	0	2,000	1,000	4,000	0	0	0	0
2006	Daplasari, detasari, transferari	10,000	0	4,000	2,000	2,000	2,000	10,000	10,000	10,000
200601	Deplasari interne, detasari, transferari	10,000	0	4,000	2,000	2,000	2,000	10,000	10,000	10,000
2013	Pregatire profesionala	2,000	0	2,000	0	0	0	0	0	0
2014	Protectia muncii	600	0	300	300	0	0	500	500	500
2030	Alte cheltuieli	431,000	0	130,000	106,000	100,500	94,500	382,000	382,000	379,000
203003	Prime de asigurare non-viata	8,000	0	3,000	5,000	0	0	6,000	6,000	6,000
203030	Alte cheltuieli cu bunuri si servicii	423,000	0	127,000	101,000	100,500	94,500	376,000	376,000	373,000
55	TITLUL VII ALTE TRANSFERURI	26,500	0	26,500	0	0	0	6,500	6,500	6,500
5501	A. Transferuri interne	26,500	0	26,500	0	0	0	6,500	6,500	6,500
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	26,500	0	26,500	0	0	0	6,500	6,500	6,500
57	TITLUL IX ASISTENTA SOCIALA	287,000	0	81,500	61,500	92,500	51,500	66,000	66,000	66,000
5702	Ajutoare sociale	287,000	0	81,500	61,500	92,500	51,500	66,000	66,000	66,000
570201	Ajutoare sociale in numerar	261,000	0	75,000	55,000	86,000	45,000	66,000	66,000	66,000
570203	Tichete de cresa si tichete sociale pentru gradinita	26,000	0	6,500	6,500	6,500	6,500	0	0	0
59	TITLUL XI ALTE CHELTUIELI	134,000	0	53,500	53,500	13,500	13,500	104,000	74,000	74,000
5911	Asociatii si fundatii	54,000	0	13,500	13,500	13,500	13,500	54,000	54,000	54,000
5912	Sustinerea cultelor	80,000	0	40,000	40,000	0	0	50,000	20,000	20,000
70	CHELTUIELI DE CAPITAL	1,180,000	0	1,180,000	0	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	1,180,000	0	1,180,000	0	0	0	0	0	0
7101	Active fixe	1,180,000	0	1,180,000	0	0	0	0	0	0
710101	Constructii	1,000,000	0	1,000,000	0	0	0	0	0	0

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		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
710130	Alte active fixe (iunclusiv reparatii capitale)	180,000	0	180,000	0	0	0	0	0	0
5002	Partea I-a Servicii publice generale	1,614,700	0	557,800	453,650	326,750	276,500	1,308,700	1,477,700	1,225,700
5102	Autoritati publice si actiuni externe	1,614,700	0	557,800	453,650	326,750	276,500	1,308,700	1,477,700	1,225,700
01	CHELTUIELI CURENTE	1,434,700	0	377,800	453,650	326,750	276,500	1,308,700	1,477,700	1,225,700
10	TITLUL I CHELTUIELI DE PERSONAL	1,030,900	0	288,200	247,900	247,900	246,900	1,047,200	1,047,200	1,047,200
1001	Cheltuieli salariale in bani	983,700	0	257,400	242,400	242,400	241,500	1,000,000	1,000,000	1,000,000
100101	Salarii de baza	835,000	0	220,000	205,000	205,000	205,000	850,000	850,000	850,000
100112	Indemnizatii platite unor persoane din afara unitatii	98,700	0	24,900	24,900	24,900	24,000	100,000	100,000	100,000
100117	Indemnizatii de hrana	50,000	0	12,500	12,500	12,500	12,500	50,000	50,000	50,000
1002	Cheltuieli salariale in natura	25,000	0	25,000	0	0	0	25,000	25,000	25,000
100206	Vouchere de vacanta	25,000	0	25,000	0	0	0	25,000	25,000	25,000
1003	Contributii	22,200	0	5,800	5,500	5,500	5,400	22,200	22,200	22,200
100307	Contributia asiguratorie pentru munca	22,200	0	5,800	5,500	5,500	5,400	22,200	22,200	22,200
20	TITLUL II BUNURI SI SERVICII	399,800	0	85,600	205,750	78,850	29,600	257,500	426,500	174,500
2001	Bunuri si servicii	374,200	0	76,300	197,450	72,850	27,600	242,000	411,000	159,000
200101	Furnituri de birou	10,000	0	2,500	2,500	2,500	2,500	5,000	5,000	5,000
200102	Materiale pentru curatenie	2,000	0	500	500	500	500	500	500	500
200103	Încalzit, Iluminat si forta motrica	7,200	0	1,800	1,800	1,800	1,800	6,000	6,000	6,000
200105	Carburanti si lubrifianti	23,000	0	6,500	5,500	5,500	5,500	15,000	15,000	15,000
200106	Piese de schimb	2,500	0	1,000	1,500	0	0	2,000	2,000	2,000
200108	Posta, telecomunicatii, radio, tv, internet	36,000	0	10,000	8,750	8,750	8,500	20,000	20,000	20,000
200109	Materiale si prestari de servicii cu caracter functional	35,400	0	9,000	8,800	8,800	8,800	25,000	25,000	25,000
200130	Alte bunuri si servicii pentru întretinere si functionare	258,100	0	45,000	168,100	45,000	0	168,500	337,500	85,500
2005	Bunuri de natura obiectelor de inventar	6,000	0	1,000	1,000	4,000	0	0	0	0
200530	Alte obiecte de inventar	6,000	0	1,000	1,000	4,000	0	0	0	0
2006	Dapasari, detasari, transferari	10,000	0	4,000	2,000	2,000	2,000	10,000	10,000	10,000
200601	Deplasari interne, detasari, transferari	10,000	0	4,000	2,000	2,000	2,000	10,000	10,000	10,000
2013	Pregatire profesionala	2,000	0	2,000	0	0	0	0	0	0

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		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
2014	Protectia muncii	600	0	300	300	0	0	500	500	500
2030	Alte cheltuieli	7,000	0	2,000	5,000	0	0	5,000	5,000	5,000
203003	Prime de asigurare non-viata	7,000	0	2,000	5,000	0	0	5,000	5,000	5,000
55	TITLUL VII ALTE TRANSFERURI	4,000	0	4,000	0	0	0	4,000	4,000	4,000
5501	A. Transferuri interne	4,000	0	4,000	0	0	0	4,000	4,000	4,000
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	4,000	0	4,000	0	0	0	4,000	4,000	4,000
70	CHELTUIELI DE CAPITAL	180,000	0	180,000	0	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	180,000	0	180,000	0	0	0	0	0	0
7101	Active fixe	180,000	0	180,000	0	0	0	0	0	0
710130	Alte active fixe (iunclusiv reparatii capitale)	180,000	0	180,000	0	0	0	0	0	0
510201	Autoritati executive si legislative	1,614,700	0	557,800	453,650	326,750	276,500	1,308,700	1,477,700	1,225,700
51020103	Autoritati executive	1,614,700	0	557,800	453,650	326,750	276,500	1,308,700	1,477,700	1,225,700
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	467,200	0	139,050	110,050	112,050	106,050	423,500	423,500	423,500
6102	Ordine publica si siguranta nationala	467,200	0	139,050	110,050	112,050	106,050	423,500	423,500	423,500
01	CHELTUIELI CURENTE	467,200	0	139,050	110,050	112,050	106,050	423,500	423,500	423,500
10	TITLUL I CHELTUIELI DE PERSONAL	61,700	0	16,550	15,050	15,050	15,050	63,000	63,000	63,000
1001	Cheltuieli salariale in bani	58,200	0	14,550	14,550	14,550	14,550	59,500	59,500	59,500
100101	Salarii de baza	54,000	0	13,500	13,500	13,500	13,500	55,000	55,000	55,000
100117	Indemnizatii de hrana	4,200	0	1,050	1,050	1,050	1,050	4,500	4,500	4,500
1002	Cheltuieli salariale in natura	1,500	0	1,500	0	0	0	1,500	1,500	1,500
100206	Vouchere de vacanta	1,500	0	1,500	0	0	0	1,500	1,500	1,500
1003	Contributii	2,000	0	500	500	500	500	2,000	2,000	2,000
100307	Contributia asiguratorie pentru munca	2,000	0	500	500	500	500	2,000	2,000	2,000
20	TITLUL II BUNURI SI SERVICII	405,500	0	122,500	95,000	97,000	91,000	360,500	360,500	360,500
2001	Bunuri si servicii	4,500	0	1,500	1,000	1,000	1,000	2,500	2,500	2,500
200105	Carburanti si lubrifianti	500	0	500	0	0	0	0	0	0
200130	Alte bunuri si servicii pentru intretinere si functionare	4,000	0	1,000	1,000	1,000	1,000	2,500	2,500	2,500

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		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
2005	Bunuri de natura obiectelor de inventar	1,000	0	1,000	0	0	0	0	0	0
200530	Alte obiecte de inventar	1,000	0	1,000	0	0	0	0	0	0
2030	Alte cheltuieli	400,000	0	120,000	94,000	96,000	90,000	358,000	358,000	358,000
203030	Alte cheltuieli cu bunuri si servicii	400,000	0	120,000	94,000	96,000	90,000	358,000	358,000	358,000
610205	Protectie civila si protectia contra incendiilor	77,200	0	19,050	20,050	22,050	16,050	73,500	73,500	73,500
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	390,000	0	120,000	90,000	90,000	90,000	350,000	350,000	350,000
6302	Partea a III-a Cheltuieli Social - Culturale	1,316,800	0	812,500	190,800	177,300	136,200	360,000	330,000	327,000
6502	Invatamant	126,000	0	106,500	6,500	6,500	6,500	100,000	100,000	100,000
01	CHELTUIELI CURENTE	126,000	0	106,500	6,500	6,500	6,500	100,000	100,000	100,000
20	TITLUL II BUNURI SI SERVICII	100,000	0	100,000	0	0	0	100,000	100,000	100,000
2001	Bunuri si servicii	100,000	0	100,000	0	0	0	100,000	100,000	100,000
200130	Alte bunuri si servicii pentru intretinere si functionare	100,000	0	100,000	0	0	0	100,000	100,000	100,000
57	TITLUL IX ASISTENTA SOCIALA	26,000	0	6,500	6,500	6,500	6,500	0	0	0
5702	Ajutoare sociale	26,000	0	6,500	6,500	6,500	6,500	0	0	0
570203	Tichete de cresa si tichete sociale pentru gradinita	26,000	0	6,500	6,500	6,500	6,500	0	0	0
650204	Invatamant secundar	100,000	0	100,000	0	0	0	100,000	100,000	100,000
65020401	Invatamant secundar inferior	100,000	0	100,000	0	0	0	100,000	100,000	100,000
650250	Alte cheltuieli in domeniul invatamantului	26,000	0	6,500	6,500	6,500	6,500	0	0	0
6702	Cultura, recreere si religie	683,800	0	569,500	67,800	23,300	23,200	144,000	114,000	111,000
01	CHELTUIELI CURENTE	183,800	0	69,500	67,800	23,300	23,200	144,000	114,000	111,000
20	TITLUL II BUNURI SI SERVICII	49,800	0	16,000	14,300	9,800	9,700	40,000	40,000	37,000
2001	Bunuri si servicii	25,800	0	8,000	7,300	5,300	5,200	22,000	22,000	22,000
200103	Încalzit, Iluminat si forta motrica	15,300	0	4,000	3,800	3,800	3,700	15,000	15,000	15,000
200105	Carburanti si lubrifianti	500	0	500	0	0	0	0	0	0
200130	Alte bunuri si servicii pentru intretinere si functionare	10,000	0	3,500	3,500	1,500	1,500	7,000	7,000	7,000
2002	Reparatii curente	1,000	0	1,000	0	0	0	0	0	0
2030	Alte cheltuieli	23,000	0	7,000	7,000	4,500	4,500	18,000	18,000	15,000

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		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
203030	Alte cheltuieli cu bunuri si servicii	23,000	0	7,000	7,000	4,500	4,500	18,000	18,000	15,000
59	TITLUL XI ALTE CHELTUIELI	134,000	0	53,500	53,500	13,500	13,500	104,000	74,000	74,000
5911	Asociatii si fundatii	54,000	0	13,500	13,500	13,500	13,500	54,000	54,000	54,000
5912	Sustinerea cultelor	80,000	0	40,000	40,000	0	0	50,000	20,000	20,000
70	CHELTUIELI DE CAPITAL	500,000	0	500,000	0	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	500,000	0	500,000	0	0	0	0	0	0
7101	Active fixe	500,000	0	500,000	0	0	0	0	0	0
710101	Constructii	500,000	0	500,000	0	0	0	0	0	0
670203	Servicii culturale	522,300	0	507,000	5,800	4,800	4,700	20,000	20,000	20,000
67020307	Camine culturale	522,300	0	507,000	5,800	4,800	4,700	20,000	20,000	20,000
670205	Servicii recreative si sportive	7,500	0	4,000	3,500	0	0	0	0	0
67020501	Sport	5,000	0	2,500	2,500	0	0	0	0	0
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	2,500	0	1,500	1,000	0	0	0	0	0
670206	Servicii religioase	80,000	0	40,000	40,000	0	0	50,000	20,000	20,000
670250	Alte servicii in domeniile culturii, recreerii si religiei	74,000	0	18,500	18,500	18,500	18,500	74,000	74,000	71,000
6802	Asigurari si asistenta sociala	507,000	0	136,500	116,500	147,500	106,500	116,000	116,000	116,000
01	CHELTUIELI CURENTE	507,000	0	136,500	116,500	147,500	106,500	116,000	116,000	116,000
10	TITLUL I CHELTUIELI DE PERSONAL	246,000	0	61,500	61,500	61,500	61,500	50,000	50,000	50,000
1001	Cheltuieli salariale in bani	240,000	0	60,000	60,000	60,000	60,000	50,000	50,000	50,000
100101	Salarii de baza	240,000	0	60,000	60,000	60,000	60,000	50,000	50,000	50,000
1003	Contributii	6,000	0	1,500	1,500	1,500	1,500	0	0	0
100307	Contributia asiguratorie pentru munca	6,000	0	1,500	1,500	1,500	1,500	0	0	0
57	TITLUL IX ASISTENTA SOCIALA	261,000	0	75,000	55,000	86,000	45,000	66,000	66,000	66,000
5702	Ajutoare sociale	261,000	0	75,000	55,000	86,000	45,000	66,000	66,000	66,000
570201	Ajutoare sociale in numerar	261,000	0	75,000	55,000	86,000	45,000	66,000	66,000	66,000
680205	Asistenta sociala in caz de boli si invaliditati	441,000	0	121,500	106,500	106,500	106,500	50,000	50,000	50,000
68020502	Asistenta sociala in caz de invaliditate	441,000	0	121,500	106,500	106,500	106,500	50,000	50,000	50,000

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		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
680215	Prevenirea excluderii sociale	56,000	0	10,000	5,000	41,000	0	56,000	56,000	56,000
68021501	Ajutor social	56,000	0	10,000	5,000	41,000	0	56,000	56,000	56,000
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	10,000	0	5,000	5,000	0	0	10,000	10,000	10,000
68025050	Alte cheltuieli in domeniul asistentei sociale	10,000	0	5,000	5,000	0	0	10,000	10,000	10,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	575,600	0	171,700	162,800	145,300	95,800	611,300	431,300	491,300
7002	Locuinte, servicii si dezvoltare publica	339,100	0	97,700	103,300	87,800	50,300	304,800	304,800	304,800
01	CHELTUIELI CURENTE	339,100	0	97,700	103,300	87,800	50,300	304,800	304,800	304,800
10	TITLUL I CHELTUIELI DE PERSONAL	114,600	0	31,200	27,800	27,800	27,800	113,800	113,800	113,800
1001	Cheltuieli salariale in bani	108,800	0	27,500	27,100	27,100	27,100	108,000	108,000	108,000
100101	Salarii de baza	100,000	0	25,000	25,000	25,000	25,000	100,000	100,000	100,000
100117	Indemnizatii de hrana	8,800	0	2,500	2,100	2,100	2,100	8,000	8,000	8,000
1002	Cheltuieli salariale in natura	3,000	0	3,000	0	0	0	3,000	3,000	3,000
100206	Vouchere de vacanta	3,000	0	3,000	0	0	0	3,000	3,000	3,000
1003	Contributii	2,800	0	700	700	700	700	2,800	2,800	2,800
100307	Contributia asiguratorie pentru munca	2,800	0	700	700	700	700	2,800	2,800	2,800
20	TITLUL II BUNURI SI SERVICII	224,500	0	66,500	75,500	60,000	22,500	191,000	191,000	191,000
2001	Bunuri si servicii	223,500	0	65,500	75,500	60,000	22,500	190,000	190,000	190,000
200103	Încalzit, Iluminat si forta motrica	87,000	0	25,000	25,000	24,500	12,500	50,000	50,000	50,000
200130	Alte bunuri si servicii pentru întretinere si functionare	136,500	0	40,500	50,500	35,500	10,000	140,000	140,000	140,000
2030	Alte cheltuieli	1,000	0	1,000	0	0	0	1,000	1,000	1,000
203003	Prime de asigurare non-viata	1,000	0	1,000	0	0	0	1,000	1,000	1,000
700205	Alimentare cu apa si amenajari hidrotehnice	68,500	0	23,000	23,000	22,500	0	35,000	35,000	35,000
70020501	Alimentare cu apa	68,500	0	23,000	23,000	22,500	0	35,000	35,000	35,000
700206	Iluminat public si electrificari rurale	105,000	0	27,500	37,500	27,500	12,500	105,000	105,000	105,000
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	165,600	0	47,200	42,800	37,800	37,800	164,800	164,800	164,800
7402	Protectia mediului	236,500	0	74,000	59,500	57,500	45,500	306,500	126,500	186,500
01	CHELTUIELI CURENTE	236,500	0	74,000	59,500	57,500	45,500	306,500	126,500	186,500

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		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
20	TITLUL II BUNURI SI SERVICII	234,000	0	71,500	59,500	57,500	45,500	304,000	124,000	184,000
2001	Bunuri si servicii	234,000	0	71,500	59,500	57,500	45,500	304,000	124,000	184,000
200105	Carburanti si lubrifianti	41,000	0	15,500	12,500	12,500	500	51,000	21,000	31,000
200130	Alte bunuri si servicii pentru intretinere si functionare	193,000	0	56,000	47,000	45,000	45,000	253,000	103,000	153,000
55	TITLUL VII ALTE TRANSFERURI	2,500	0	2,500	0	0	0	2,500	2,500	2,500
5501	A. Transferuri interne	2,500	0	2,500	0	0	0	2,500	2,500	2,500
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	2,500	0	2,500	0	0	0	2,500	2,500	2,500
740205	Salubritate si gestiunea deseurilor	236,500	0	74,000	59,500	57,500	45,500	306,500	126,500	186,500
74020501	Salubritate	5,000	0	1,500	2,500	500	500	4,000	4,000	4,000
74020502	Colectarea, tratarea si distrugerea deseurilor	231,500	0	72,500	57,000	57,000	45,000	302,500	122,500	182,500
7902	Partea a V-a Actiuni economice	977,500	0	602,500	249,500	62,500	63,000	692,500	267,500	622,500
8402	Transporturi	977,500	0	602,500	249,500	62,500	63,000	692,500	267,500	622,500
01	CHELTUIELI CURENTE	477,500	0	102,500	249,500	62,500	63,000	692,500	267,500	622,500
20	TITLUL II BUNURI SI SERVICII	457,500	0	82,500	249,500	62,500	63,000	692,500	267,500	622,500
2001	Bunuri si servicii	257,500	0	82,500	62,500	62,500	50,000	192,500	192,500	192,500
200105	Carburanti si lubrifianti	42,500	0	17,500	12,500	12,500	0	42,500	42,500	42,500
200130	Alte bunuri si servicii pentru intretinere si functionare	215,000	0	65,000	50,000	50,000	50,000	150,000	150,000	150,000
2002	Reparatii curente	200,000	0	0	187,000	0	13,000	500,000	75,000	430,000
55	TITLUL VII ALTE TRANSFERURI	20,000	0	20,000	0	0	0	0	0	0
5501	A. Transferuri interne	20,000	0	20,000	0	0	0	0	0	0
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	20,000	0	20,000	0	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	500,000	0	500,000	0	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	500,000	0	500,000	0	0	0	0	0	0
7101	Active fixe	500,000	0	500,000	0	0	0	0	0	0
710101	Constructii	500,000	0	500,000	0	0	0	0	0	0
840203	Transport rutier	977,500	0	602,500	249,500	62,500	63,000	692,500	267,500	622,500
84020301	Drumuri si poduri	765,000	0	595,000	60,000	60,000	50,000	485,000	160,000	485,000

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		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
84020303	Strazi	212,500	0	7,500	189,500	2,500	13,000	207,500	107,500	137,500
9602	Rezerve, Excedent/Deficit	-1,000,000	0	-1,000,000	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	6,500	6,500	6,500
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	6,500	6,500	6,500
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	1,000,000	0	1,000,000	0	0	0	6,500	6,500	6,500
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	1,000,000	0	1,000,000	0	0	0	6,500	6,500	6,500
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	3,745,300		1,077,050	1,166,800	823,900	677,550	3,396,000	2,930,000	3,090,000
499002	VENITURI PROPRII	3,141,800		1,081,050	964,300	621,400	475,050	2,728,000	2,550,000	2,716,000
000202	I. VENITURI CURENTE	3,745,300		1,077,050	1,166,800	823,900	677,550	3,396,000	2,930,000	3,090,000
000302	A. VENITURI FISCALE	2,635,800		814,300	658,850	654,650	508,000	2,227,700	2,061,700	2,221,700
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,351,800		493,200	337,950	333,750	186,900	1,435,800	1,557,800	1,723,800
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,351,800		493,200	337,950	333,750	186,900	1,435,800	1,557,800	1,723,800
0302	Impozit pe venit	2,800		700	700	700	700	2,800	2,800	2,800
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	2,800		700	700	700	700	2,800	2,800	2,800
0402	Cote si sume defalcate din impozitul pe venit	1,349,000		492,500	337,250	333,050	186,200	1,433,000	1,555,000	1,721,000
040201	Cote defalcate din impozitul pe venit	235,000		58,750	58,750	58,750	58,750	177,000	194,000	212,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,114,000		433,750	278,500	274,300	127,450	1,256,000	1,361,000	1,509,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	350,200		87,550	87,550	87,550	87,550	0	0	0
0702	Impozite si taxe pe proprietate	350,200		87,550	87,550	87,550	87,550	0	0	0
070201	Impozit si taxa pe cladiri	41,200		10,300	10,300	10,300	10,300	0	0	0
07020101	Impozit pe cladiri de la persoane fizice	36,000		9,000	9,000	9,000	9,000	0	0	0

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		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
07020102	Impozit si taxa pe cladiri de la persoane juridice	5,200		1,300	1,300	1,300	1,300	0	0	0
070202	Impozit si taxa pe teren	298,000		74,500	74,500	74,500	74,500	0	0	0
07020201	Impozit pe terenuri de la persoane fizice	14,000		3,500	3,500	3,500	3,500	0	0	0
07020202	Impozit si taxa pe teren de la persoane juridice	4,000		1,000	1,000	1,000	1,000	0	0	0
07020203	Impozitul pe terenul din extravilan	280,000		70,000	70,000	70,000	70,000	0	0	0
070203	Taxe judiciare de timbru si alte taxe de timbru	11,000		2,750	2,750	2,750	2,750	0	0	0
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	912,300		228,150	228,050	228,050	228,050	770,400	482,400	476,400
1102	Sume defalcate din TVA	810,000		202,500	202,500	202,500	202,500	668,000	380,000	374,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	349,000		87,250	87,250	87,250	87,250	0	0	0
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	461,000		115,250	115,250	115,250	115,250	668,000	380,000	374,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	102,300		25,650	25,550	25,550	25,550	102,400	102,400	102,400
160202	Impozit pe mijloacele de transport	102,200		25,550	25,550	25,550	25,550	102,200	102,200	102,200
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	93,000		23,250	23,250	23,250	23,250	93,000	93,000	93,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	9,200		2,300	2,300	2,300	2,300	9,200	9,200	9,200
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	100		100	0	0	0	200	200	200
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	21,500		5,400	5,300	5,300	5,500	21,500	21,500	21,500
1802	Alte impozite si taxe fiscale	21,500		5,400	5,300	5,300	5,500	21,500	21,500	21,500
180250	Alte impozite si taxe	21,500		5,400	5,300	5,300	5,500	21,500	21,500	21,500
001202	C. VENITURI NEFISCALE	1,109,500		262,750	507,950	169,250	169,550	1,168,300	868,300	868,300
001302	C1. VENITURI DIN PROPRIETATE	1,277,700		459,750	498,450	159,750	159,750	1,130,000	830,000	830,000
3002	Venituri din proprietate	1,277,700		459,750	498,450	159,750	159,750	1,130,000	830,000	830,000
300201	Varsaminte din profitul net al regiilor autonome, societatilor si companiilor nationale	638,700		300,000	338,700	0	0	500,000	200,000	200,000
300205	Venituri din concesiuni si inchirieri	639,000		159,750	159,750	159,750	159,750	630,000	630,000	630,000

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		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
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	639,000		159,750	159,750	159,750	159,750	630,000	630,000	630,000
001402	C2. VANZARI DE BUNURI SI SERVICII	-168,200		-197,000	9,500	9,500	9,800	38,300	38,300	38,300
3502	Amenzi, penalitati si confiscari	38,300		9,500	9,500	9,500	9,800	38,300	38,300	38,300
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	32,000		8,000	8,000	8,000	8,000	32,000	32,000	32,000
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	32,000		8,000	8,000	8,000	8,000	32,000	32,000	32,000
350250	Alte amenzi, penalitati si confiscari	6,300		1,500	1,500	1,500	1,800	6,300	6,300	6,300
3702	Transferuri voluntare, altele decat subventiile	-206,500		-206,500	0	0	0	0	0	0
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-206,500		-206,500	0	0	0	0	0	0
4902	TOTAL CHELTUIELI	3,745,300	0	1,077,050	1,166,800	823,900	677,550	3,389,500	2,923,500	3,083,500
01	CHELTUIELI CURENTE	3,745,300	0	1,077,050	1,166,800	823,900	677,550	3,389,500	2,923,500	3,083,500
10	TITLUL I CHELTUIELI DE PERSONAL	1,453,200	0	397,450	352,250	352,250	351,250	1,274,000	1,274,000	1,274,000
1001	Cheltuieli salariale in bani	1,390,700	0	359,450	344,050	344,050	343,150	1,217,500	1,217,500	1,217,500
100101	Salarii de baza	1,229,000	0	318,500	303,500	303,500	303,500	1,055,000	1,055,000	1,055,000
100112	Indemnizatii platite unor persoane din afara unitatii	98,700	0	24,900	24,900	24,900	24,000	100,000	100,000	100,000
100117	Indemnizatii de hrana	63,000	0	16,050	15,650	15,650	15,650	62,500	62,500	62,500
1002	Cheltuieli salariale in natura	29,500	0	29,500	0	0	0	29,500	29,500	29,500
100206	Vouchere de vacanta	29,500	0	29,500	0	0	0	29,500	29,500	29,500
1003	Contributii	33,000	0	8,500	8,200	8,200	8,100	27,000	27,000	27,000
100307	Contributia asiguratorie pentru munca	33,000	0	8,500	8,200	8,200	8,100	27,000	27,000	27,000
20	TITLUL II BUNURI SI SERVICII	1,871,100	0	544,600	699,550	365,650	261,300	1,945,500	1,509,500	1,669,500
2001	Bunuri si servicii	1,219,500	0	405,300	403,250	259,150	151,800	1,053,000	1,042,000	850,000
200101	Furnituri de birou	10,000	0	2,500	2,500	2,500	2,500	5,000	5,000	5,000
200102	Materiale pentru curatenie	2,000	0	500	500	500	500	500	500	500
200103	Încalzit, Iluminat si forta motrica	109,500	0	30,800	30,600	30,100	18,000	71,000	71,000	71,000

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		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
200105	Carburanti si lubrifianti	107,500	0	40,500	30,500	30,500	6,000	108,500	78,500	88,500
200106	Piese de schimb	2,500	0	1,000	1,500	0	0	2,000	2,000	2,000
200108	Posta, telecomunicatii, radio, tv, internet	36,000	0	10,000	8,750	8,750	8,500	20,000	20,000	20,000
200109	Materiale si prestari de servicii cu caracter functional	35,400	0	9,000	8,800	8,800	8,800	25,000	25,000	25,000
200130	Alte bunuri si servicii pentru intretinere si functionare	916,600	0	311,000	320,100	178,000	107,500	821,000	840,000	638,000
2002	Reparatii curente	201,000	0	1,000	187,000	0	13,000	500,000	75,000	430,000
2005	Bunuri de natura obiectelor de inventar	7,000	0	2,000	1,000	4,000	0	0	0	0
200530	Alte obiecte de inventar	7,000	0	2,000	1,000	4,000	0	0	0	0
2006	Daplasari, detasari, transferari	10,000	0	4,000	2,000	2,000	2,000	10,000	10,000	10,000
200601	Deplasari interne, detasari, transferari	10,000	0	4,000	2,000	2,000	2,000	10,000	10,000	10,000
2013	Pregatire profesionala	2,000	0	2,000	0	0	0	0	0	0
2014	Protectia muncii	600	0	300	300	0	0	500	500	500
2030	Alte cheltuieli	431,000	0	130,000	106,000	100,500	94,500	382,000	382,000	379,000
203003	Prime de asigurare non-viata	8,000	0	3,000	5,000	0	0	6,000	6,000	6,000
203030	Alte cheltuieli cu bunuri si servicii	423,000	0	127,000	101,000	100,500	94,500	376,000	376,000	373,000
57	TITLUL IX ASISTENTA SOCIALA	287,000	0	81,500	61,500	92,500	51,500	66,000	66,000	66,000
5702	Ajutoare sociale	287,000	0	81,500	61,500	92,500	51,500	66,000	66,000	66,000
570201	Ajutoare sociale in numerar	261,000	0	75,000	55,000	86,000	45,000	66,000	66,000	66,000
570203	Tichete de cresa si tichete sociale pentru gradinita	26,000	0	6,500	6,500	6,500	6,500	0	0	0
59	TITLUL XI ALTE CHELTUIELI	134,000	0	53,500	53,500	13,500	13,500	104,000	74,000	74,000
5911	Asociatii si fundatii	54,000	0	13,500	13,500	13,500	13,500	54,000	54,000	54,000
5912	Sustinerea cultelor	80,000	0	40,000	40,000	0	0	50,000	20,000	20,000
5002	Partea I-a Servicii publice generale	1,430,700	0	373,800	453,650	326,750	276,500	1,304,700	1,473,700	1,221,700
5102	Autoritati publice si actiuni externe	1,430,700	0	373,800	453,650	326,750	276,500	1,304,700	1,473,700	1,221,700
01	CHELTUIELI CURENTE	1,430,700	0	373,800	453,650	326,750	276,500	1,304,700	1,473,700	1,221,700
10	TITLUL I CHELTUIELI DE PERSONAL	1,030,900	0	288,200	247,900	247,900	246,900	1,047,200	1,047,200	1,047,200
1001	Cheltuieli salariale in bani	983,700	0	257,400	242,400	242,400	241,500	1,000,000	1,000,000	1,000,000
100101	Salarii de baza	835,000	0	220,000	205,000	205,000	205,000	850,000	850,000	850,000

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		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
100112	Indemnizatii platite unor persoane din afara unitatii	98,700	0	24,900	24,900	24,900	24,000	100,000	100,000	100,000
100117	Indemnizatii de hrana	50,000	0	12,500	12,500	12,500	12,500	50,000	50,000	50,000
1002	Cheltuieli salariale in natura	25,000	0	25,000	0	0	0	25,000	25,000	25,000
100206	Vouchere de vacanta	25,000	0	25,000	0	0	0	25,000	25,000	25,000
1003	Contributii	22,200	0	5,800	5,500	5,500	5,400	22,200	22,200	22,200
100307	Contributia asiguratorie pentru munca	22,200	0	5,800	5,500	5,500	5,400	22,200	22,200	22,200
20	TITLUL II BUNURI SI SERVICII	399,800	0	85,600	205,750	78,850	29,600	257,500	426,500	174,500
2001	Bunuri si servicii	374,200	0	76,300	197,450	72,850	27,600	242,000	411,000	159,000
200101	Furnituri de birou	10,000	0	2,500	2,500	2,500	2,500	5,000	5,000	5,000
200102	Materiale pentru curatenie	2,000	0	500	500	500	500	500	500	500
200103	Încalzit, Iluminat si forta motrica	7,200	0	1,800	1,800	1,800	1,800	6,000	6,000	6,000
200105	Carburanti si lubrifianti	23,000	0	6,500	5,500	5,500	5,500	15,000	15,000	15,000
200106	Piese de schimb	2,500	0	1,000	1,500	0	0	2,000	2,000	2,000
200108	Posta, telecomunicatii, radio, tv, internet	36,000	0	10,000	8,750	8,750	8,500	20,000	20,000	20,000
200109	Materiale si prestari de servicii cu caracter functional	35,400	0	9,000	8,800	8,800	8,800	25,000	25,000	25,000
200130	Alte bunuri si servicii pentru întretinere si functionare	258,100	0	45,000	168,100	45,000	0	168,500	337,500	85,500
2005	Bunuri de natura obiectelor de inventar	6,000	0	1,000	1,000	4,000	0	0	0	0
200530	Alte obiecte de inventar	6,000	0	1,000	1,000	4,000	0	0	0	0
2006	Daplasari, detasari, transferari	10,000	0	4,000	2,000	2,000	2,000	10,000	10,000	10,000
200601	Deplasari interne, detasari, transferari	10,000	0	4,000	2,000	2,000	2,000	10,000	10,000	10,000
2013	Pregatire profesionala	2,000	0	2,000	0	0	0	0	0	0
2014	Protectia muncii	600	0	300	300	0	0	500	500	500
2030	Alte cheltuieli	7,000	0	2,000	5,000	0	0	5,000	5,000	5,000
203003	Prime de asigurare non-viata	7,000	0	2,000	5,000	0	0	5,000	5,000	5,000
510201	Autoritati executive si legislative	1,430,700	0	373,800	453,650	326,750	276,500	1,304,700	1,473,700	1,221,700
51020103	Autoritati executive	1,430,700	0	373,800	453,650	326,750	276,500	1,304,700	1,473,700	1,221,700
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	467,200	0	139,050	110,050	112,050	106,050	423,500	423,500	423,500
6102	Ordine publica si siguranta nationala	467,200	0	139,050	110,050	112,050	106,050	423,500	423,500	423,500

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		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
01	CHELTUIELI CURENTE	467,200	0	139,050	110,050	112,050	106,050	423,500	423,500	423,500
10	TITLUL I CHELTUIELI DE PERSONAL	61,700	0	16,550	15,050	15,050	15,050	63,000	63,000	63,000
1001	Cheltuieli salariale in bani	58,200	0	14,550	14,550	14,550	14,550	59,500	59,500	59,500
100101	Salarii de baza	54,000	0	13,500	13,500	13,500	13,500	55,000	55,000	55,000
100117	Indemnizatii de hrana	4,200	0	1,050	1,050	1,050	1,050	4,500	4,500	4,500
1002	Cheltuieli salariale in natura	1,500	0	1,500	0	0	0	1,500	1,500	1,500
100206	Vouchere de vacanta	1,500	0	1,500	0	0	0	1,500	1,500	1,500
1003	Contributii	2,000	0	500	500	500	500	2,000	2,000	2,000
100307	Contributia asiguratorie pentru munca	2,000	0	500	500	500	500	2,000	2,000	2,000
20	TITLUL II BUNURI SI SERVICII	405,500	0	122,500	95,000	97,000	91,000	360,500	360,500	360,500
2001	Bunuri si servicii	4,500	0	1,500	1,000	1,000	1,000	2,500	2,500	2,500
200105	Carburanti si lubrifianti	500	0	500	0	0	0	0	0	0
200130	Alte bunuri si servicii pentru intretinere si functionare	4,000	0	1,000	1,000	1,000	1,000	2,500	2,500	2,500
2005	Bunuri de natura obiectelor de inventar	1,000	0	1,000	0	0	0	0	0	0
200530	Alte obiecte de inventar	1,000	0	1,000	0	0	0	0	0	0
2030	Alte cheltuieli	400,000	0	120,000	94,000	96,000	90,000	358,000	358,000	358,000
203030	Alte cheltuieli cu bunuri si servicii	400,000	0	120,000	94,000	96,000	90,000	358,000	358,000	358,000
610205	Protectie civila si protectia contra incendiilor	77,200	0	19,050	20,050	22,050	16,050	73,500	73,500	73,500
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	390,000	0	120,000	90,000	90,000	90,000	350,000	350,000	350,000
6302	Partea a III-a Cheltuieli Social - Culturale	816,800	0	312,500	190,800	177,300	136,200	360,000	330,000	327,000
6502	Invatamant	126,000	0	106,500	6,500	6,500	6,500	100,000	100,000	100,000
01	CHELTUIELI CURENTE	126,000	0	106,500	6,500	6,500	6,500	100,000	100,000	100,000
20	TITLUL II BUNURI SI SERVICII	100,000	0	100,000	0	0	0	100,000	100,000	100,000
2001	Bunuri si servicii	100,000	0	100,000	0	0	0	100,000	100,000	100,000
200130	Alte bunuri si servicii pentru intretinere si functionare	100,000	0	100,000	0	0	0	100,000	100,000	100,000
57	TITLUL IX ASISTENTA SOCIALA	26,000	0	6,500	6,500	6,500	6,500	0	0	0
5702	Ajutoare sociale	26,000	0	6,500	6,500	6,500	6,500	0	0	0

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		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
570203	Tichete de cresa si tichete sociale pentru gradinita	26,000	0	6,500	6,500	6,500	6,500	0	0	0
650204	Invatamant secundar	100,000	0	100,000	0	0	0	100,000	100,000	100,000
65020401	Invatamant secundar inferior	100,000	0	100,000	0	0	0	100,000	100,000	100,000
650250	Alte cheltuieli in domeniul invatamantului	26,000	0	6,500	6,500	6,500	6,500	0	0	0
6702	Cultura, recreere si religie	183,800	0	69,500	67,800	23,300	23,200	144,000	114,000	111,000
01	CHELTUIELI CURENTE	183,800	0	69,500	67,800	23,300	23,200	144,000	114,000	111,000
20	TITLUL II BUNURI SI SERVICII	49,800	0	16,000	14,300	9,800	9,700	40,000	40,000	37,000
2001	Bunuri si servicii	25,800	0	8,000	7,300	5,300	5,200	22,000	22,000	22,000
200103	Încalzit, Iluminat si forta motrica	15,300	0	4,000	3,800	3,800	3,700	15,000	15,000	15,000
200105	Carburanti si lubrifianti	500	0	500	0	0	0	0	0	0
200130	Alte bunuri si servicii pentru întretinere si functionare	10,000	0	3,500	3,500	1,500	1,500	7,000	7,000	7,000
2002	Reparatii curente	1,000	0	1,000	0	0	0	0	0	0
2030	Alte cheltuieli	23,000	0	7,000	7,000	4,500	4,500	18,000	18,000	15,000
203030	Alte cheltuieli cu bunuri si servicii	23,000	0	7,000	7,000	4,500	4,500	18,000	18,000	15,000
59	TITLUL XI ALTE CHELTUIELI	134,000	0	53,500	53,500	13,500	13,500	104,000	74,000	74,000
5911	Asociatii si fundatii	54,000	0	13,500	13,500	13,500	13,500	54,000	54,000	54,000
5912	Sustinerea cultelor	80,000	0	40,000	40,000	0	0	50,000	20,000	20,000
670203	Servicii culturale	22,300	0	7,000	5,800	4,800	4,700	20,000	20,000	20,000
67020307	Camine culturale	22,300	0	7,000	5,800	4,800	4,700	20,000	20,000	20,000
670205	Servicii recreative si sportive	7,500	0	4,000	3,500	0	0	0	0	0
67020501	Sport	5,000	0	2,500	2,500	0	0	0	0	0
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	2,500	0	1,500	1,000	0	0	0	0	0
670206	Servicii religioase	80,000	0	40,000	40,000	0	0	50,000	20,000	20,000
670250	Alte servicii in domeniile culturii, recreerii si religiei	74,000	0	18,500	18,500	18,500	18,500	74,000	74,000	71,000
6802	Asigurari si asistenta sociala	507,000	0	136,500	116,500	147,500	106,500	116,000	116,000	116,000
01	CHELTUIELI CURENTE	507,000	0	136,500	116,500	147,500	106,500	116,000	116,000	116,000
10	TITLUL I CHELTUIELI DE PERSONAL	246,000	0	61,500	61,500	61,500	61,500	50,000	50,000	50,000

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		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
1001	Cheltuieli salariale in bani	240,000	0	60,000	60,000	60,000	60,000	50,000	50,000	50,000
100101	Salarii de baza	240,000	0	60,000	60,000	60,000	60,000	50,000	50,000	50,000
1003	Contributii	6,000	0	1,500	1,500	1,500	1,500	0	0	0
100307	Contributia asiguratorie pentru munca	6,000	0	1,500	1,500	1,500	1,500	0	0	0
57	TITLUL IX ASISTENTA SOCIALA	261,000	0	75,000	55,000	86,000	45,000	66,000	66,000	66,000
5702	Ajutoare sociale	261,000	0	75,000	55,000	86,000	45,000	66,000	66,000	66,000
570201	Ajutoare sociale in numerar	261,000	0	75,000	55,000	86,000	45,000	66,000	66,000	66,000
680205	Asistenta sociala in caz de boli si invaliditati	441,000	0	121,500	106,500	106,500	106,500	50,000	50,000	50,000
68020502	Asistenta sociala in caz de invaliditate	441,000	0	121,500	106,500	106,500	106,500	50,000	50,000	50,000
680215	Prevenirea excluderii sociale	56,000	0	10,000	5,000	41,000	0	56,000	56,000	56,000
68021501	Ajutor social	56,000	0	10,000	5,000	41,000	0	56,000	56,000	56,000
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	10,000	0	5,000	5,000	0	0	10,000	10,000	10,000
68025050	Alte cheltuieli in domeniul asistentei sociale	10,000	0	5,000	5,000	0	0	10,000	10,000	10,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	573,100	0	169,200	162,800	145,300	95,800	608,800	428,800	488,800
7002	Locuinte, servicii si dezvoltare publica	339,100	0	97,700	103,300	87,800	50,300	304,800	304,800	304,800
01	CHELTUIELI CURENTE	339,100	0	97,700	103,300	87,800	50,300	304,800	304,800	304,800
10	TITLUL I CHELTUIELI DE PERSONAL	114,600	0	31,200	27,800	27,800	27,800	113,800	113,800	113,800
1001	Cheltuieli salariale in bani	108,800	0	27,500	27,100	27,100	27,100	108,000	108,000	108,000
100101	Salarii de baza	100,000	0	25,000	25,000	25,000	25,000	100,000	100,000	100,000
100117	Indemnizatii de hrana	8,800	0	2,500	2,100	2,100	2,100	8,000	8,000	8,000
1002	Cheltuieli salariale in natura	3,000	0	3,000	0	0	0	3,000	3,000	3,000
100206	Vouchere de vacanta	3,000	0	3,000	0	0	0	3,000	3,000	3,000
1003	Contributii	2,800	0	700	700	700	700	2,800	2,800	2,800
100307	Contributia asiguratorie pentru munca	2,800	0	700	700	700	700	2,800	2,800	2,800
20	TITLUL II BUNURI SI SERVICII	224,500	0	66,500	75,500	60,000	22,500	191,000	191,000	191,000
2001	Bunuri si servicii	223,500	0	65,500	75,500	60,000	22,500	190,000	190,000	190,000
200103	Încalzit, Iluminat si forta motrica	87,000	0	25,000	25,000	24,500	12,500	50,000	50,000	50,000

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		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
200130	Alte bunuri si servicii pentru intretinere si functionare	136,500	0	40,500	50,500	35,500	10,000	140,000	140,000	140,000
2030	Alte cheltuieli	1,000	0	1,000	0	0	0	1,000	1,000	1,000
203003	Prime de asigurare non-viata	1,000	0	1,000	0	0	0	1,000	1,000	1,000
700205	Alimentare cu apa si amenajari hidrotehnice	68,500	0	23,000	23,000	22,500	0	35,000	35,000	35,000
70020501	Alimentare cu apa	68,500	0	23,000	23,000	22,500	0	35,000	35,000	35,000
700206	Iluminat public si electrificari rurale	105,000	0	27,500	37,500	27,500	12,500	105,000	105,000	105,000
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	165,600	0	47,200	42,800	37,800	37,800	164,800	164,800	164,800
7402	Protectia mediului	234,000	0	71,500	59,500	57,500	45,500	304,000	124,000	184,000
01	CHELTUIELI CURENTE	234,000	0	71,500	59,500	57,500	45,500	304,000	124,000	184,000
20	TITLUL II BUNURI SI SERVICII	234,000	0	71,500	59,500	57,500	45,500	304,000	124,000	184,000
2001	Bunuri si servicii	234,000	0	71,500	59,500	57,500	45,500	304,000	124,000	184,000
200105	Carburanti si lubrifianti	41,000	0	15,500	12,500	12,500	500	51,000	21,000	31,000
200130	Alte bunuri si servicii pentru intretinere si functionare	193,000	0	56,000	47,000	45,000	45,000	253,000	103,000	153,000
740205	Salubritate si gestiunea deseurilor	234,000	0	71,500	59,500	57,500	45,500	304,000	124,000	184,000
74020501	Salubritate	5,000	0	1,500	2,500	500	500	4,000	4,000	4,000
74020502	Colectarea, tratarea si distrugerea deseurilor	229,000	0	70,000	57,000	57,000	45,000	300,000	120,000	180,000
7902	Partea a V-a Actiuni economice	457,500	0	82,500	249,500	62,500	63,000	692,500	267,500	622,500
8402	Transporturi	457,500	0	82,500	249,500	62,500	63,000	692,500	267,500	622,500
01	CHELTUIELI CURENTE	457,500	0	82,500	249,500	62,500	63,000	692,500	267,500	622,500
20	TITLUL II BUNURI SI SERVICII	457,500	0	82,500	249,500	62,500	63,000	692,500	267,500	622,500
2001	Bunuri si servicii	257,500	0	82,500	62,500	62,500	50,000	192,500	192,500	192,500
200105	Carburanti si lubrifianti	42,500	0	17,500	12,500	12,500	0	42,500	42,500	42,500
200130	Alte bunuri si servicii pentru intretinere si functionare	215,000	0	65,000	50,000	50,000	50,000	150,000	150,000	150,000
2002	Reparatii curente	200,000	0	0	187,000	0	13,000	500,000	75,000	430,000
840203	Transport rutier	457,500	0	82,500	249,500	62,500	63,000	692,500	267,500	622,500
84020301	Drumuri si poduri	245,000	0	75,000	60,000	60,000	50,000	485,000	160,000	485,000
84020303	Strazi	212,500	0	7,500	189,500	2,500	13,000	207,500	107,500	137,500

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		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
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	6,500	6,500	6,500
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	6,500	6,500	6,500
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	6,500	6,500	6,500
9902	Deficit	0	0	0	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	206,500		206,500	0	0	0	0	0	0
000202	I. VENITURI CURENTE	206,500		206,500	0	0	0	0	0	0
001202	C. VENITURI NEFISCALE	206,500		206,500	0	0	0	0	0	0
001402	C2. VANZARI DE BUNURI SI SERVICII	206,500		206,500	0	0	0	0	0	0
3702	Transferuri voluntare, altele decat subventiile	206,500		206,500	0	0	0	0	0	0
370204	Varsaminte din sectiunea de functionare	206,500		206,500	0	0	0	0	0	0
4902	TOTAL CHELTUIELI	1,206,500	0	1,206,500	0	0	0	6,500	6,500	6,500
01	CHELTUIELI CURENTE	26,500	0	26,500	0	0	0	6,500	6,500	6,500
55	TITLUL VII ALTE TRANSFERURI	26,500	0	26,500	0	0	0	6,500	6,500	6,500
5501	A. Transferuri interne	26,500	0	26,500	0	0	0	6,500	6,500	6,500
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	26,500	0	26,500	0	0	0	6,500	6,500	6,500
70	CHELTUIELI DE CAPITAL	1,180,000	0	1,180,000	0	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	1,180,000	0	1,180,000	0	0	0	0	0	0
7101	Active fixe	1,180,000	0	1,180,000	0	0	0	0	0	0
710101	Constructii	1,000,000	0	1,000,000	0	0	0	0	0	0
710130	Alte active fixe (iunclusiv reparatii capitale)	180,000	0	180,000	0	0	0	0	0	0
5002	Partea I-a Servicii publice generale	184,000	0	184,000	0	0	0	4,000	4,000	4,000
5102	Autoritati publice si actiuni externe	184,000	0	184,000	0	0	0	4,000	4,000	4,000

Cod	Denumire indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		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
01	CHELTUIELI CURENTE	4,000	0	4,000	0	0	0	4,000	4,000	4,000
55	TITLUL VII ALTE TRANSFERURI	4,000	0	4,000	0	0	0	4,000	4,000	4,000
5501	A. Transferuri interne	4,000	0	4,000	0	0	0	4,000	4,000	4,000
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	4,000	0	4,000	0	0	0	4,000	4,000	4,000
70	CHELTUIELI DE CAPITAL	180,000	0	180,000	0	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	180,000	0	180,000	0	0	0	0	0	0
7101	Active fixe	180,000	0	180,000	0	0	0	0	0	0
710130	Alte active fixe (iunclusiv reparatii capitale)	180,000	0	180,000	0	0	0	0	0	0
510201	Autoritati executive si legislative	184,000	0	184,000	0	0	0	4,000	4,000	4,000
51020103	Autoritati executive	184,000	0	184,000	0	0	0	4,000	4,000	4,000
6302	Partea a III-a Cheltuieli Social - Culturale	500,000	0	500,000	0	0	0	0	0	0
6702	Cultura, recreere si religie	500,000	0	500,000	0	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	500,000	0	500,000	0	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	500,000	0	500,000	0	0	0	0	0	0
7101	Active fixe	500,000	0	500,000	0	0	0	0	0	0
710101	Constructii	500,000	0	500,000	0	0	0	0	0	0
670203	Servicii culturale	500,000	0	500,000	0	0	0	0	0	0
67020307	Camine culturale	500,000	0	500,000	0	0	0	0	0	0
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	2,500	0	2,500	0	0	0	2,500	2,500	2,500
7402	Protectia mediului	2,500	0	2,500	0	0	0	2,500	2,500	2,500
01	CHELTUIELI CURENTE	2,500	0	2,500	0	0	0	2,500	2,500	2,500
55	TITLUL VII ALTE TRANSFERURI	2,500	0	2,500	0	0	0	2,500	2,500	2,500
5501	A. Transferuri interne	2,500	0	2,500	0	0	0	2,500	2,500	2,500
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	2,500	0	2,500	0	0	0	2,500	2,500	2,500
740205	Salubritate si gestiunea deseurilor	2,500	0	2,500	0	0	0	2,500	2,500	2,500
74020502	Colectarea, tratarea si distrugerea deseurilor	2,500	0	2,500	0	0	0	2,500	2,500	2,500

Cod	Denumire indicator	Buget 2020						Estimari			
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023	
		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	
7902	Partea a V-a Actiuni economice	520,000	0	520,000	0	0	0	0	0	0	0
8402	Transporturi	520,000	0	520,000	0	0	0	0	0	0	0
01	CHELTUIELI CURENTE	20,000	0	20,000	0	0	0	0	0	0	0
55	TITLUL VII ALTE TRANSFERURI	20,000	0	20,000	0	0	0	0	0	0	0
5501	A. Transferuri interne	20,000	0	20,000	0	0	0	0	0	0	0
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	20,000	0	20,000	0	0	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	500,000	0	500,000	0	0	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	500,000	0	500,000	0	0	0	0	0	0	0
7101	Active fixe	500,000	0	500,000	0	0	0	0	0	0	0
710101	Constructii	500,000	0	500,000	0	0	0	0	0	0	0
840203	Transport rutier	520,000	0	520,000	0	0	0	0	0	0	0
84020301	Drumuri si poduri	520,000	0	520,000	0	0	0	0	0	0	0
9602	Rezerve, Excedent/Deficit	-1,000,000	0	-1,000,000	0	0	0	-6,500	-6,500	-6,500	
9702	Rezerve	0	0	0	0	0	0	0	0	0	
9802	Excedent	0	0	0	0	0	0	0	0	0	
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0	
9902	Deficit	1,000,000	0	1,000,000	0	0	0	6,500	6,500	6,500	
990297	Deficitul sectiunii de dezvoltare	1,000,000	0	1,000,000	0	0	0	6,500	6,500	6,500	

Conducatorul institutiei

Conducatorul compartimentului
financiar - contabil