BUGETUL LOCAL - INITIAL pe anul 2019 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019 PREVEDERI ANUALE TOTAL	din care credite bugetare destinate stingerii plăţilor restante	PREVEDERI TRIMESTRIALE Trim I	Trim II	Trim III	Trim IV	Estimari 2020	2021	2022
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	15,441,570.00	0.00	11,025.00	7,211,547.00	6,555,700.00	1,663,298.00	2,586,838.00	56,098.00	57,332.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	1,815,015.00	0.00	3,268.00	474,047.00	1,337,700.00	0.00	79,838.00	56,098.00	57,332.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	1,815,015.00	0.00	3,268.00	474,047.00	1,337,700.00	0.00	79,838.00	56,098.00	57,332.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	1,815,015.00	0.00	3,268.00	474,047.00	1,337,700.00	0.00	79,838.00	56,098.00	57,332.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	1,815,015.00	0.00	3,268.00	474,047.00	1,337,700.00	0.00	79,838.00	56,098.00	57,332.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	1,815,015.00	0.00	3,268.00	474,047.00	1,337,700.00	0.00	79,838.00	56,098.00	57,332.00
19	II. VENITURI DIN CAPITAL (cod 39.02)	00.15	35,257.00	0.00	7,757.00	27,500.00	0.00	0.00	0.00	0.00	0.00
20	Venituri din valorificarea unor bunuri (cod 39.02.01+39.02.03+39.02.04+39.02.07+39.02.10)	39.02	35,257.00	0.00	7,757.00	27,500.00	0.00	0.00	0.00	0.00	0.00
21	Venituri din valorificarea unor bunuri ale institutiilor publice	39.02.01	58.00	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00
22	Venituri din vanzarea locuintelor construite din fondurile statului	39.02.03	544.00	0.00	544.00	0.00	0.00	0.00	0.00	0.00	0.00
24	Venituri din vanzarea unor bunuri apartinand domeniului privat	39.02.07	32,037.00	0.00	4,537.00	27,500.00	0.00	0.00	0.00	0.00	0.00
25	Depozite speciale pentru constructii de locuinte	39.02.10	2,618.00	0.00	2,618.00	0.00	0.00	0.00	0.00	0.00	0.00
34	IV. SUBVENTII (cod 00.18)	00.17	8,122,888.00	0.00	0.00	4,327,000.00	3,590,000.00	205,888.00	2,507,000.00	0.00	0.00
35	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE(cod 42.02+43.02)	00.18	8,122,888.00	0.00	0.00	4,327,000.00	3,590,000.00	205,888.00	2,507,000.00	0.00	0.00
36	Subvenţii de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	8,122,888.00	0.00	0.00	4,327,000.00	3,590,000.00	205,888.00	2,507,000.00	0.00	0.00
75	Finantarea programelor nationale de dezvoltare locala	42.02.65	7,290,000.00	0.00	0.00	3,950,000.00	3,340,000.00	0.00	2,507,000.00	0.00	0.00
77	Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii preiectelor finantate din fonduri externe nerambursabile (FEN), postaderare, aferente perioadei de programare 2014-2020	42.02.69	832,888.00	0.00	0.00	377,000.00	250,000.00	205,888.00	0.00	0.00	0.00
155	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	5,468,410.00	0.00	0.00	2,383,000.00	1,628,000.00	1,457,410.00	0.00	0.00	0.00
156	Fondul European de Dezvoltare Regionala (FEDR)	48.02.01	5,468,410.00	0.00	0.00	2,383,000.00	1,628,000.00	1,457,410.00	0.00	0.00	0.00
157	Sume primite in contul platilor efectuate in anul curent	48.02.01.01	5,405,410.00	0.00	0.00	2,320,000.00	1,628,000.00	1,457,410.00	0.00	0.00	0.00
158	Sume primite in contul platilor efectuate in anii anteriori	48.02.01.02	63,000.00	0.00	0.00	63,000.00	0.00	0.00	0.00	0.00	0.00
190	**CHELTUIELILE SECȚIUNII DE DEZVOLTARE**	**49.02**	**17,294,570.00**	**0.00**	**105,247.00**	**8,970,325.00**	**6,555,700.00**	**1,663,298.00**	2,586,838.00	56,098.00	57,332.00
208	*TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)*	*55*	53,500.00	0.00	0.00	53,500.00	0.00	0.00	54,838.00	56,098.00	57,332.00
209	*A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)*	*55.01*	53,500.00	0.00	0.00	53,500.00	0.00	0.00			
218	*Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara*	*55.01.42*	53,500.00	0.00	0.00	53,500.00	0.00	0.00			
304	*TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020*	*58*	6,260,973.00	0.00	9,600.00	2,710,075.00	1,878,000.00	1,663,298.00	0.00	0.00	0.00
305	*Programe din Fondul European de Dezvoltare Europeana (FEDR)*	*58.01*	6,260,973.00	0.00	9,600.00	2,710,075.00	1,878,000.00	1,663,298.00			
306	*Finantare nationala*	*58.01.01*	856,563.00	0.00	1,440.00	399,235.00	250,000.00	205,888.00			
307	*Finantare externa nerambursabila*	*58.01.02*	5,404,410.00	0.00	8,160.00	2,310,840.00	1,628,000.00	1,457,410.00			
371	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	10,980,097.00	0.00	95,647.00	6,206,750.00	4,677,700.00	0.00	2,532,000.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
372	*TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	10,980,097.00	0.00	95,647.00	6,206,750.00	4,677,700.00	0.00	2,532,000.00	0.00	0.00
373	*Active fixe*	*71.01*	2,780,097.00	0.00	95,647.00	1,576,750.00	1,107,700.00	0.00			
374	*Constructii*	*71.01.01*	2,479,922.00	0.00	9,372.00	1,362,850.00	1,107,700.00	0.00			
375	*Masini, echipamente si mijloace de transport*	*71.01.02*	213,900.00	0.00	0.00	213,900.00	0.00	0.00			
377	*Alte active fixe*	*71.01.30*	86,275.00	0.00	86,275.00	0.00	0.00	0.00			
380	*Reparatii capitale aferente activelor fixe*	*71.03*	8,200,000.00	0.00	0.00	4,630,000.00	3,570,000.00	0.00			
395	**Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)**	**50.02**	**20,000.00**	**0.00**	**0.00**	**20,000.00**	**0.00**	**0.00**	0.00	0.00	0.00
396	**Autoritati publice si actiuni externe (cod 51.02.01)**	**51.02**	**20,000.00**	**0.00**	**0.00**	**20,000.00**	**0.00**	**0.00**	0.00	0.00	0.00
577	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
578	*TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
579	*Active fixe*	*71.01*	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
581	*Masini, echipamente si mijloace de transport*	*71.01.02*	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
601	**Autoritati executive si legislative (cod 51.02.01.03)**	**51.02.01**	**20,000.00**	**0.00**	**0.00**	**20,000.00**	**0.00**	**0.00**	0.00	0.00	0.00
602	**Autoritati executive**	**51.02.01.03**	**20,000.00**	**0.00**	**0.00**	**20,000.00**	**0.00**	**0.00**	0.00	0.00	0.00
1856	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	8,172,448.00	0.00	95,875.00	3,907,575.00	2,505,700.00	1,663,298.00	0.00	0.00	0.00
1857	**Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)**	**65.02**	**8,038,673.00**	**0.00**	**9,600.00**	**3,860,075.00**	**2,505,700.00**	**1,663,298.00**	0.00	0.00	0.00
1971	*TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020*	*58*	6,260,973.00	0.00	9,600.00	2,710,075.00	1,878,000.00	1,663,298.00	0.00	0.00	0.00
1972	*Programe din Fondul European de Dezvoltare Europeana (FEDR)*	*58.01*	6,260,973.00	0.00	9,600.00	2,710,075.00	1,878,000.00	1,663,298.00			
1973	*Finantare nationala*	*58.01.01*	856,563.00	0.00	1,440.00	399,235.00	250,000.00	205,888.00			
1974	*Finantare externa nerambursabila*	*58.01.02*	5,404,410.00	0.00	8,160.00	2,310,840.00	1,628,000.00	1,457,410.00			
2038	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	1,777,700.00	0.00	0.00	1,150,000.00	627,700.00	0.00	0.00	0.00	0.00
2039	*TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	1,777,700.00	0.00	0.00	1,150,000.00	627,700.00	0.00	0.00	0.00	0.00
2040	*Active fixe*	*71.01*	1,377,700.00	0.00	0.00	750,000.00	627,700.00	0.00			
2041	*Constructii*	*71.01.01*	1,377,700.00	0.00	0.00	750,000.00	627,700.00	0.00			
2047	*Reparatii capitale aferente activelor fixe*	*71.03*	400,000.00	0.00	0.00	400,000.00	0.00	0.00			
2062	**Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)**	**65.02.03**	**50,000.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	0.00	0.00	0.00
2063	**Invatamant prescolar**	**65.02.03.01**	**50,000.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	0.00	0.00	0.00
2065	**Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)**	**65.02.04**	**7,988,673.00**	**0.00**	**9,600.00**	**3,810,075.00**	**2,505,700.00**	**1,663,298.00**	0.00	0.00	0.00
2066	**Invatamant secundar inferior**	**65.02.04.01**	**4,092,610.00**	**0.00**	**100.00**	**1,828,900.00**	**1,460,700.00**	**802,910.00**	0.00	0.00	0.00
2067	**Invatamant secundar superior**	**65.02.04.02**	**3,896,063.00**	**0.00**	**9,500.00**	**1,981,175.00**	**1,045,000.00**	**860,388.00**	0.00	0.00	0.00
2291	**Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)**	**67.02**	**133,775.00**	**0.00**	**86,275.00**	**47,500.00**	**0.00**	**0.00**	0.00	0.00	0.00
2472	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	133,775.00	0.00	86,275.00	47,500.00	0.00	0.00	0.00	0.00	0.00
2473	*TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	133,775.00	0.00	86,275.00	47,500.00	0.00	0.00	0.00	0.00	0.00
2474	*Active fixe*	*71.01*	133,775.00	0.00	86,275.00	47,500.00	0.00	0.00			
2475	*Constructii*	*71.01.01*	23,000.00	0.00	0.00	23,000.00	0.00	0.00			
2476	*Masini, echipamente si mijloace de transport*	*71.01.02*	24,500.00	0.00	0.00	24,500.00	0.00	0.00			
2478	*Alte active fixe*	*71.01.30*	86,275.00	0.00	86,275.00	0.00	0.00	0.00			
2496	**Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)**	**67.02.03**	**110,775.00**	**0.00**	**86,275.00**	**24,500.00**	**0.00**	**0.00**	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăţilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
2497	**Biblioteci publice comunale, orasenesti, municipale**	**67.02.03.02**	**86,275.00**	**0.00**	**86,275.00**	**0.00**	**0.00**	**0.00**	0.00	0.00	0.00
2501	**Case de cultura**	**67.02.03.06**	**24,500.00**	**0.00**	**0.00**	**24,500.00**	**0.00**	**0.00**	0.00	0.00	0.00
2506	**Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)**	**67.02.05**	**23,000.00**	**0.00**	**0.00**	**23,000.00**	**0.00**	**0.00**	0.00	0.00	0.00
2509	**Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement**	**67.02.05.03**	**23,000.00**	**0.00**	**0.00**	**23,000.00**	**0.00**	**0.00**	0.00	0.00	0.00
2731	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,592,750.00	0.00	0.00	912,750.00	680,000.00	0.00	54,838.00	56,098.00	57,332.00
2732	**Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)**	**70.02**	**1,213,400.00**	**0.00**	**0.00**	**683,400.00**	**530,000.00**	**0.00**	0.00	0.00	0.00
2913	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	1,213,400.00	0.00	0.00	683,400.00	530,000.00	0.00	0.00	0.00	0.00
2914	*TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	1,213,400.00	0.00	0.00	683,400.00	530,000.00	0.00	0.00	0.00	0.00
2915	*Active fixe*	*71.01*	813,400.00	0.00	0.00	483,400.00	330,000.00	0.00			
2916	*Constructii*	*71.01.01*	644,000.00	0.00	0.00	314,000.00	330,000.00	0.00			
2917	*Masini, echipamente si mijloace de transport*	*71.01.02*	169,400.00	0.00	0.00	169,400.00	0.00	0.00			
2922	*Reparatii capitale aferente activelor fixe*	*71.03*	400,000.00	0.00	0.00	200,000.00	200,000.00	0.00			
2937	**Locuinte (cod 70.02.03.01+70.02.03.30)**	**70.02.03**	**100,000.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	0.00	0.00	0.00
2938	**Dezvoltarea sistemului de locuinte**	**70.02.03.01**	**100,000.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	0.00	0.00	0.00
2940	**Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)**	**70.02.05**	**200,000.00**	**0.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	0.00	0.00	0.00
2941	**Alimentare cu apa**	**70.02.05.01**	**200,000.00**	**0.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	0.00	0.00	0.00
2945	**Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale**	**70.02.50**	**913,400.00**	**0.00**	**0.00**	**483,400.00**	**430,000.00**	**0.00**	0.00	0.00	0.00
2947	**Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)**	**74.02**	**379,350.00**	**0.00**	**0.00**	**229,350.00**	**150,000.00**	**0.00**	54,838.00	56,098.00	57,332.00
2965	*TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)*	*55*	53,500.00	0.00	0.00	53,500.00	0.00	0.00	54,838.00	56,098.00	57,332.00
2966	*A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)*	*55.01*	53,500.00	0.00	0.00	53,500.00	0.00	0.00			
2975	*Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara*	*55.01.42*	53,500.00	0.00	0.00	53,500.00	0.00	0.00			
3128	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	325,850.00	0.00	0.00	175,850.00	150,000.00	0.00	0.00	0.00	0.00
3129	*TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	325,850.00	0.00	0.00	175,850.00	150,000.00	0.00	0.00	0.00	0.00
3130	*Active fixe*	*71.01*	325,850.00	0.00	0.00	175,850.00	150,000.00	0.00			
3131	*Constructii*	*71.01.01*	325,850.00	0.00	0.00	175,850.00	150,000.00	0.00			
3153	**Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)**	**74.02.05**	**11,000.00**	**0.00**	**0.00**	**11,000.00**	**0.00**	**0.00**	11,275.00	11,534.00	11,788.00
3155	**Colectarea, tratarea si distrugerea deseurilor**	**74.02.05.02**	**11,000.00**	**0.00**	**0.00**	**11,000.00**	**0.00**	**0.00**	11,275.00	11,534.00	11,788.00
3156	**Canalizarea si tratarea apelor reziduale**	**74.02.06**	**368,350.00**	**0.00**	**0.00**	**218,350.00**	**150,000.00**	**0.00**	43,563.00	44,564.00	45,544.00
3159	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	7,509,372.00	0.00	9,372.00	4,130,000.00	3,370,000.00	0.00	2,532,000.00	0.00	0.00
3791	**Transporturi (cod 84.02.03+84.02.06+84.02.50)**	**84.02**	**7,509,372.00**	**0.00**	**9,372.00**	**4,130,000.00**	**3,370,000.00**	**0.00**	2,532,000.00	0.00	0.00
3972	*CHELTUIELI DE CAPITAL (cod 71+72)*	*70*	7,509,372.00	0.00	9,372.00	4,130,000.00	3,370,000.00	0.00	2,532,000.00	0.00	0.00
3973	*TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)*	*71*	7,509,372.00	0.00	9,372.00	4,130,000.00	3,370,000.00	0.00	2,532,000.00	0.00	0.00
3974	*Active fixe*	*71.01*	109,372.00	0.00	9,372.00	100,000.00	0.00	0.00			
3975	*Constructii*	*71.01.01*	109,372.00	0.00	9,372.00	100,000.00	0.00	0.00			
3981	*Reparatii capitale aferente activelor fixe*	*71.03*	7,400,000.00	0.00	0.00	4,030,000.00	3,370,000.00	0.00			
3996	**Transport rutier (cod 84.02.03.01 la 84.02.03.03)**	**84.02.03**	**7,509,372.00**	**0.00**	**9,372.00**	**4,130,000.00**	**3,370,000.00**	**0.00**	2,532,000.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
3997	Drumuri si poduri	84.02.03.01	3,360,000.00	0.00	0.00	2,000,000.00	1,360,000.00	0.00	0.00	0.00	0.00
3999	Strazi	84.02.03.03	4,149,372.00	0.00	9,372.00	2,130,000.00	2,010,000.00	0.00	2,532,000.00	0.00	0.00
4221	DEFICIT 99.02.96 + 99.02.97	99.02	-1,853,000.00	0.00	-94,222.00	-1,758,778.00	0.00	0.00	0.00	0.00	0.00
4222	Deficitul secțiunii de dezvoltare	99.02.97	-1,853,000.00	0.00	-94,222.00	-1,758,778.00	0.00	0.00	0.00	0.00	0.00

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