

BUGETUL LOCAL - INITIAL pe anul 2019 - Sectiunea Dezvoltare

ANEXA Nr. 3 la Proiect
Buget 2019

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	24,054.58	0.00	3,725.10	11,241.08	5,007.40	4,081.00	24,960.89	25,515.40	26,069.89
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	1,612.52	0.00	1,159.00	0.00	253.69	199.83	1,797.01	1,901.74	2,006.44
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	1,612.52	0.00	1,159.00	0.00	253.69	199.83	1,797.01	1,901.74	2,006.44
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	1,612.52	0.00	1,159.00	0.00	253.69	199.83	1,797.01	1,901.74	2,006.44
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	1,612.52	0.00	1,159.00	0.00	253.69	199.83	1,797.01	1,901.74	2,006.44
17	Vărsăminte din secțiunea de funcționare	37.02.04	1,612.52	0.00	1,159.00	0.00	253.69	199.83	1,797.01	1,901.74	2,006.44
34	IV. SUBVENTII (cod 00.18)	00.17	22,442.06	0.00	2,566.10	11,241.08	4,753.71	3,881.17	23,163.88	23,613.66	24,063.45
35	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	22,442.06	0.00	2,566.10	11,241.08	4,753.71	3,881.17	23,163.88	23,613.66	24,063.45
36	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	16,563.41	0.00	1,789.93	6,688.60	4,279.88	3,805.00	17,108.87	17,441.08	17,773.29
75	Finantarea programelor nationale de dezvoltare locala	42.02.65	16,563.41	0.00	1,789.93	6,688.60	4,279.88	3,805.00	17,108.87	17,441.08	17,773.29
78	Subventii de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	5,878.65	0.00	776.17	4,552.48	473.83	76.17	6,055.01	6,172.58	6,290.16
81	Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR 2014-2020	43.02.31	5,878.65	0.00	776.17	4,552.48	473.83	76.17	6,055.01	6,172.58	6,290.16
190	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	25,405.65	2,680.00	5,076.17	11,241.08	5,007.40	4,081.00	24,960.89	25,515.40	26,069.89
301	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	5,778.65	0.00	1,376.17	3,666.08	473.83	262.57	4,745.08	4,907.05	5,069.00
314	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	5,778.65	0.00	1,376.17	3,666.08	473.83	262.57			
316	Finantare externa nerambursabila	58.04.02	4,698.95	0.00	1,200.00	2,914.89	397.66	186.40			
317	Cheltuieli neeligibile	58.04.03	1,079.70	0.00	176.17	751.19	76.17	76.17			
368	CHELTUIELI DE CAPITAL (cod 71+72)	70	19,627.00	2,680.00	3,700.00	7,575.00	4,533.57	3,818.43	20,215.81	20,608.35	21,000.89
369	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	19,627.00	2,680.00	3,700.00	7,575.00	4,533.57	3,818.43	20,215.81	20,608.35	21,000.89
370	Active fixe	71.01	19,627.00	2,680.00	3,700.00	7,575.00	4,533.57	3,818.43			
372	Masini, echipamente si mijloace de transport	71.01.02	300.00	0.00	0.00	150.00	150.00	0.00			
374	Alte active fixe	71.01.30	19,327.00	2,680.00	3,700.00	7,425.00	4,383.57	3,818.43			
392	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	100.00	0.00	0.00	50.00	30.00	20.00	103.00	105.00	107.00
393	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	100.00	0.00	0.00	50.00	30.00	20.00	103.00	105.00	107.00
571	CHELTUIELI DE CAPITAL (cod 71+72)	70	100.00	0.00	0.00	50.00	30.00	20.00	103.00	105.00	107.00
572	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	100.00	0.00	0.00	50.00	30.00	20.00			
573	Active fixe	71.01	100.00	0.00	0.00	50.00	30.00	20.00			
577	Alte active fixe	71.01.30	100.00	0.00	0.00	50.00	30.00	20.00	103.00	105.00	107.00
595	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	100.00	0.00	0.00	50.00	30.00	20.00	103.00	105.00	107.00
596	Autoritati executive	51.02.01.03	100.00	0.00	0.00	50.00	30.00	20.00	103.00	105.00	107.00
1832	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	7,803.65	0.00	676.17	5,291.08	1,573.83	262.57	6,830.83	7,033.30	7,235.75

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1833	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	5,014.91	0.00	0.00	4,114.91	1,000.00	0.00	5,165.36	5,265.66	5,365.95
1944	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	2,339.91	0.00	0.00	2,339.91	0.00	0.00	2,410.11	2,456.91	2,503.70
1957	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	2,339.91	0.00	0.00	2,339.91	0.00	0.00			
1959	Finantare externa nerambursabila	58.04.02	1,864.89	0.00	0.00	1,364.89	0.00	0.00			
1960	Cheltuieli neeligibile	58.04.03	475.02	0.00	0.00	475.02	0.00	0.00			
2011	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,675.00	0.00	0.00	1,375.00	1,000.00	0.00	2,755.25	2,808.75	2,862.25
2012	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,675.00	0.00	0.00	1,375.00	1,000.00	0.00	2,755.25	2,808.75	2,862.25
2013	Active fixe	71.01	2,675.00	0.00	0.00	1,375.00	1,000.00	0.00			
2017	Alte active fixe	71.01.30	2,675.00	0.00	0.00	1,375.00	1,000.00	0.00			
2038	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	5,014.91	0.00	0.00	4,014.91	1,000.00	0.00	5,165.36	5,265.66	5,365.95
2039	Invatamant secundar inferior	65.02.04.01	5,014.91	0.00	0.00	4,014.91	1,000.00	0.00	5,165.36	5,265.66	5,365.95
2261	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	2,788.74	0.00	676.17	1,276.17	573.83	262.57	1,665.47	1,767.64	1,869.80
2372	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	2,338.74	0.00	576.17	1,026.17	473.83	262.57	1,201.97	1,295.14	1,388.30
2385	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	2,338.74	0.00	576.17	1,026.17	473.83	262.57			
2387	Finantare externa nerambursabila	58.04.02	2,034.06	0.00	500.00	950.00	397.66	186.40			
2388	Cheltuieli neeligibile	58.04.03	304.68	0.00	76.17	76.17	76.17	76.17			
2439	CHELTUIELI DE CAPITAL (cod 71+72)	70	450.00	0.00	100.00	250.00	100.00	0.00	463.50	472.50	481.50
2440	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	450.00	0.00	100.00	250.00	100.00	0.00	463.50	472.50	481.50
2441	Active fixe	71.01	450.00	0.00	100.00	250.00	100.00	0.00			
2445	Alte active fixe	71.01.30	450.00	0.00	100.00	250.00	100.00	0.00			
2463	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	2,788.74	0.00	676.17	1,276.17	573.83	262.57	1,665.47	1,767.64	1,869.80
2469	Camine culturale	67.02.03.07	2,788.74	0.00	676.17	1,276.17	573.83	262.57	1,665.47	1,767.64	1,869.80
2695	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	2,310.00	300.00	600.00	600.00	700.00	410.00	2,379.30	2,425.50	2,471.70
2696	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	2,310.00	300.00	600.00	600.00	700.00	410.00	2,379.30	2,425.50	2,471.70
2874	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,310.00	300.00	600.00	600.00	700.00	410.00	2,379.30	2,425.50	2,471.70
2875	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,310.00	300.00	600.00	600.00	700.00	410.00			
2876	Active fixe	71.01	2,310.00	300.00	600.00	600.00	700.00	410.00			
2878	Masini, echipamente si mijloace de transport	71.01.02	300.00	0.00	0.00	150.00	150.00	0.00			
2880	Alte active fixe	71.01.30	2,010.00	300.00	600.00	450.00	550.00	410.00			
2906	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	2,310.00	300.00	600.00	600.00	700.00	410.00	2,379.30	2,425.50	2,471.70
3117	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	15,192.00	2,380.00	3,800.00	5,300.00	2,703.57	3,388.43	15,647.76	15,951.60	16,255.44
3740	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,100.00	0.00	800.00	300.00	0.00	0.00	1,133.00	1,155.00	1,177.00
3851	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	1,100.00	0.00	800.00	300.00	0.00	0.00			
3864	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	1,100.00	0.00	800.00	300.00	0.00	0.00			
3866	Finantare externa nerambursabila	58.04.02	800.00	0.00	700.00	100.00	0.00	0.00			

Nr. Cr.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
3867	Cheltuieli neeligibile	58.04.03	300.00	0.00	100.00	200.00	0.00	0.00			
3918	CHELTUIELI DE CAPITAL (cod 71+72)	70	14,092.00	2,380.00	3,000.00	5,000.00	2,703.57	3,388.43	14,514.76	14,796.60	15,078.44
3919	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	14,092.00	2,380.00	3,000.00	5,000.00	2,703.57	3,388.43	14,514.76	14,796.60	15,078.44
3920	Active fixe	71.01	14,092.00	2,380.00	3,000.00	5,000.00	2,703.57	3,388.43			
3924	Alte active fixe	71.01.30	14,092.00	2,380.00	3,000.00	5,000.00	2,703.57	3,388.43			
3942	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	15,192.00	2,380.00	3,800.00	5,300.00	2,703.57	3,388.43	15,647.76	15,951.60	16,255.44
3943	Drumuri si poduri	84.02.03.01	15,192.00	2,380.00	3,800.00	5,300.00	2,703.57	3,388.43	15,647.76	15,951.60	16,255.44
4164	DEFICIT 99.02.96 + 99.02.97	99.02	-1,351.07	0.00	-1,351.07	0.00	0.00	0.00	0.00	0.00	0.00
4165	Deficitul secțiunii de dezvoltare	99.02.97	-1,351.07	0.00	-1,351.07	0.00	0.00	0.00	0.00	0.00	0.00

Conducătorul institutiei,

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Conducătorul compartimentului financiar-contabil,

BROCEA VALERIA

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