

JUDETUL:

Unitatea administrativ-teritoriala: COMUNA GURA-VITIOAREI

Formular: 11/01

**BUGETUL LOCAL DETALIAT LA VENITURI PE CAPITOLE SI SUBCAPITOLE SI LA
CHELTUIELI PE CAPITOLE, SUBCAPITOLE SI PARAGRAFE PE ANUL 2017 SI ESTIMARI PE
ANII 2018 - 2020**

- mii lei -

| Denumirea indicatorilor | Cod indicator | Realizat 2015 | Executie preliminara 2016 | Propuneri 2017 | | Estimari 2018 | | Estimari 2019 | | Estimari 2020 | |
|---|---------------|---------------|---------------------------|----------------|------|---------------|------|---------------|------|---------------|------|
| | | | | CB | CA | CB | CA | CB | CA | CB | CA |
| TOTAL VENITURI (rd.00.02 + 00.15 + 00.16 + 00.17 + 45.02 + 48.02) | 00.01 | 7436.00 | 8961.00 | 20654.00 | 0.00 | 6760.00 | 0.00 | 6965.00 | 0.00 | 7139.00 | 0.00 |
| VENITURI PROPRII (rd.00.02-11.02-37.02+00.15+00.16) | 49.90 | 2213.00 | 4045.00 | 3096.00 | 0.00 | 2576.00 | 0.00 | 2606.00 | 0.00 | 2636.00 | 0.00 |
| I. VENITURI CURENTE (rd.00.03 + 00.12) | 00.02 | 5886.00 | 7311.00 | 7189.00 | 0.00 | 6683.00 | 0.00 | 6886.00 | 0.00 | 7058.00 | 0.00 |
| A. VENITURI FISCALE (rd.00.04 + 00.09 + 00.10 + 00.11) | 00.03 | 5102.00 | 6401.00 | 6264.00 | 0.00 | 6298.00 | 0.00 | 6492.00 | 0.00 | 6655.00 | 0.00 |
| A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (rd.00.05 + 00.06 + 00.07) | 00.04 | 960.00 | 2647.00 | 1677.00 | 0.00 | 1686.00 | 0.00 | 1696.00 | 0.00 | 1706.00 | 0.00 |
| A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (rd.03.02 + 04.02) | 00.06 | 960.00 | 2647.00 | 1677.00 | 0.00 | 1686.00 | 0.00 | 1696.00 | 0.00 | 1706.00 | 0.00 |
| Impozit pe venit (rd.03.02.17 + 03.02.18) | 03.02 | 18.00 | 19.00 | 19.00 | 0.00 | 19.00 | 0.00 | 19.00 | 0.00 | 19.00 | 0.00 |
| Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 03.02.18 | 18.00 | 19.00 | 19.00 | 0.00 | 19.00 | 0.00 | 19.00 | 0.00 | 19.00 | 0.00 |
| Cote si sume defalcate din impozitul pe venit (rd.04.02.01 + 04.02.04) | 04.02 | 942.00 | 2628.00 | 1658.00 | 0.00 | 1667.00 | 0.00 | 1677.00 | 0.00 | 1687.00 | 0.00 |
| Cote defalcate din impozitul pe venit | 04.02.01 | 381.00 | 676.00 | 737.00 | 0.00 | 740.00 | 0.00 | 744.00 | 0.00 | 747.00 | 0.00 |
| Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 04.02.04 | 561.00 | 1952.00 | 921.00 | 0.00 | 927.00 | 0.00 | 933.00 | 0.00 | 940.00 | 0.00 |
| A3. IMPOZITE SI TAXE PE PROPRIETATE (rd.07.02) | 00.09 | 273.00 | 309.00 | 313.00 | 0.00 | 320.00 | 0.00 | 327.00 | 0.00 | 334.00 | 0.00 |
| Impozite si taxe pe proprietate (rd.07.02.01 + 07.02.02 + 07.02.03 + 07.02.50) | 07.02 | 273.00 | 309.00 | 313.00 | 0.00 | 320.00 | 0.00 | 327.00 | 0.00 | 334.00 | 0.00 |
| Impozit si taxa pe cladiri (rd.07.02.01.01 + 07.02.01.02) | 07.02.01 | 169.00 | 143.00 | 145.00 | 0.00 | 148.00 | 0.00 | 151.00 | 0.00 | 154.00 | 0.00 |
| Impozit pe cladiri de la persoane fizice | 07.02.01.01 | 67.00 | 52.00 | 53.00 | 0.00 | 54.00 | 0.00 | 55.00 | 0.00 | 56.00 | 0.00 |
| Impozit si taxa pe cladiri de la persoane juridice | 07.02.01.02 | 102.00 | 91.00 | 92.00 | 0.00 | 94.00 | 0.00 | 96.00 | 0.00 | 98.00 | 0.00 |
| Impozit si taxa pe teren (rd.07.02.02.01 la 07.02.02.03) | 07.02.02 | 90.00 | 157.00 | 159.00 | 0.00 | 163.00 | 0.00 | 167.00 | 0.00 | 171.00 | 0.00 |
| Impozit pe teren de la persoane fizice | 07.02.02.01 | 46.00 | 88.00 | 89.00 | 0.00 | 91.00 | 0.00 | 93.00 | 0.00 | 95.00 | 0.00 |
| Impozit si taxa pe teren de la persoane juridice | 07.02.02.02 | 9.00 | 24.00 | 24.00 | 0.00 | 25.00 | 0.00 | 26.00 | 0.00 | 27.00 | 0.00 |
| Impozitul pe terenul din extravilan *) + Restante ani anteriori din impozitul pe | 07.02.02.03 | 35.00 | 45.00 | 46.00 | 0.00 | 47.00 | 0.00 | 48.00 | 0.00 | 49.00 | 0.00 |

ORDONATOR PRINCIPAL DE CREDITE,
TIRIFON GHEORGHE

| Denumirea indicatorilor | Cod indicator | Realizat 2015 | Executie preliminara 2016 | Propuneri 2017 | | Estimari 2018 | | Estimari 2019 | | Estimari 2020 | |
|--|---------------|---------------|---------------------------|----------------|------|---------------|------|---------------|------|---------------|------|
| | | | | CB | CA | CB | CA | CB | CA | CB | CA |
| terenul agricol | | | | | | | | | | | |
| Taxe judiciare de timbru si alte taxe de timbru | 07.02.03 | 14.00 | 9.00 | 9.00 | 0.00 | 9.00 | 0.00 | 9.00 | 0.00 | 9.00 | 0.00 |
| A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (rd.11.02 + 12.02 + 15.02 + 16.02) | 00.10 | 3854.00 | 3429.00 | 4258.00 | 0.00 | 4276.00 | 0.00 | 4453.00 | 0.00 | 4599.00 | 0.00 |
| Sume defalcate din TVA (rd.11.02.01 la 11.02.09) | 11.02 | 3673.00 | 3266.00 | 4093.00 | 0.00 | 4107.00 | 0.00 | 4280.00 | 0.00 | 4422.00 | 0.00 |
| Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02 | 2612.00 | 2571.00 | 3745.00 | 0.00 | 3758.00 | 0.00 | 3929.00 | 0.00 | 4063.00 | 0.00 |
| Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 11.02.06 | 1061.00 | 695.00 | 348.00 | 0.00 | 349.00 | 0.00 | 351.00 | 0.00 | 359.00 | 0.00 |
| Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (rd.16.02.02 + 16.02.03 + 16.02.50) | 16.02 | 181.00 | 163.00 | 165.00 | 0.00 | 169.00 | 0.00 | 173.00 | 0.00 | 177.00 | 0.00 |
| Impozit pe mijloacele de transport (rd.16.02.02.01 + 16.02.02.02) | 16.02.02 | 173.00 | 154.00 | 156.00 | 0.00 | 160.00 | 0.00 | 164.00 | 0.00 | 168.00 | 0.00 |
| Impozitul pe mijloacele de transport de la persoane fizice | 16.02.02.01 | 138.00 | 125.00 | 127.00 | 0.00 | 130.00 | 0.00 | 133.00 | 0.00 | 136.00 | 0.00 |
| Impozitul pe mijloacele de transport de la persoane juridice | 16.02.02.02 | 35.00 | 29.00 | 29.00 | 0.00 | 30.00 | 0.00 | 31.00 | 0.00 | 32.00 | 0.00 |
| Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati | 16.02.50 | 8.00 | 9.00 | 9.00 | 0.00 | 9.00 | 0.00 | 9.00 | 0.00 | 9.00 | 0.00 |
| A6. ALTE IMPOZITE SI TAXE FISCALE (rd.18.02) | 00.11 | 15.00 | 16.00 | 16.00 | 0.00 | 16.00 | 0.00 | 16.00 | 0.00 | 16.00 | 0.00 |
| Alte impozite si taxe fiscale (rd.18.02.50) | 18.02 | 15.00 | 16.00 | 16.00 | 0.00 | 16.00 | 0.00 | 16.00 | 0.00 | 16.00 | 0.00 |
| Alte impozite si taxe | 18.02.50 | 15.00 | 16.00 | 16.00 | 0.00 | 16.00 | 0.00 | 16.00 | 0.00 | 16.00 | 0.00 |
| C. VENITURI NEFISCALE (rd.00.13 + 00.14) | 00.12 | 784.00 | 910.00 | 925.00 | 0.00 | 385.00 | 0.00 | 394.00 | 0.00 | 403.00 | 0.00 |
| C1. VENITURI DIN PROPRIETATE (rd.30.02 + 31.02) | 00.13 | 273.00 | 205.00 | 208.00 | 0.00 | 213.00 | 0.00 | 218.00 | 0.00 | 223.00 | 0.00 |
| Venituri din proprietate (rd.30.02.01 + 30.02.05 + 30.02.08 + 30.02.50) | 30.02 | 273.00 | 205.00 | 208.00 | 0.00 | 213.00 | 0.00 | 218.00 | 0.00 | 223.00 | 0.00 |
| Venituri din concesiuni si inchirieri (rd.30.02.05.30) | 30.02.05 | 273.00 | 205.00 | 208.00 | 0.00 | 213.00 | 0.00 | 218.00 | 0.00 | 223.00 | 0.00 |
| Alte venituri din concesiuni si inchirieri de catre institutiile publice | 30.02.05.30 | 273.00 | 205.00 | 208.00 | 0.00 | 213.00 | 0.00 | 218.00 | 0.00 | 223.00 | 0.00 |
| C2. VANZARI DE BUNURI SI SERVICII (rd.33.02 + 34.02 + 35.02 + 36.02 + 37.02) | 00.14 | 511.00 | 705.00 | 717.00 | 0.00 | 172.00 | 0.00 | 176.00 | 0.00 | 180.00 | 0.00 |
| Venituri din prestari de servicii si alte activitati (rd.33.02.08 la 33.02.50) | 33.02 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 |
| Taxe din activitati cadastrale si agricultura | 33.02.24 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 |
| Venituri din taxe administrative, eliberari permise (rd.34.02.02 + 34.02.50) | 34.02 | 21.00 | 34.00 | 34.00 | 0.00 | 35.00 | 0.00 | 36.00 | 0.00 | 37.00 | 0.00 |
| Taxe extrajudiciare de timbru | 34.02.02 | 21.00 | 34.00 | 34.00 | 0.00 | 35.00 | 0.00 | 36.00 | 0.00 | 37.00 | 0.00 |
| Amenzi, penalitati si confiscari (rd.35.02.01 la 35.02.50) | 35.02 | 123.00 | 120.00 | 122.00 | 0.00 | 125.00 | 0.00 | 128.00 | 0.00 | 131.00 | 0.00 |
| Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale (rd.35.02.01.02) | 35.02.01 | 123.00 | 120.00 | 122.00 | 0.00 | 125.00 | 0.00 | 128.00 | 0.00 | 131.00 | 0.00 |

| Denumirea indicatorilor | Cod indicator | Realizat 2015 | Executie preliminara 2016 | Propuneri 2017 | | Estimari 2018 | | Estimari 2019 | | Estimari 2020 | |
|--|---------------|---------------|---------------------------|----------------|------|---------------|------|---------------|------|---------------|------|
| | | | | CB | CA | CB | CA | CB | CA | CB | CA |
| Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 35.02.01.02 | 123.00 | 120.00 | 122.00 | 0.00 | 125.00 | 0.00 | 128.00 | 0.00 | 131.00 | 0.00 |
| Diverse venituri (rd.36.02.01 + 36.02.05 + 36.02.06 + 36.02.07 + 36.02.11 + 36.02.14 + 36.02.22 + 36.02.23 + 36.02.50) | 36.02 | 366.00 | 550.00 | 560.00 | 0.00 | 11.00 | 0.00 | 11.00 | 0.00 | 11.00 | 0.00 |
| Taxe speciale | 36.02.06 | 16.00 | 11.00 | 11.00 | 0.00 | 11.00 | 0.00 | 11.00 | 0.00 | 11.00 | 0.00 |
| Sume provenite din finantarea bugetara a anilor precedenti (rd.36.02.32.02 + 36.02.32.03) | 36.02.32 | 0.00 | 11.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Sume provenite din finantarea bugetara a anilor precedenti, aferente sectiunii de dezvoltare | 36.02.32.02 | 0.00 | 7.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Sume provenite din finantarea bugetara a anilor precedenti, aferente sectiunii de functionare | 36.02.32.03 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Alte venituri | 36.02.50 | 350.00 | 528.00 | 549.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus) | 37.02.03 | -844.00 | -1461.00 | -887.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Varsaminte din sectiunea de functionare | 37.02.04 | 844.00 | 1461.00 | 887.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| IV. SUBVENTII (rd.00.18) | 00.17 | 1550.00 | 1650.00 | 13465.00 | 0.00 | 77.00 | 0.00 | 79.00 | 0.00 | 81.00 | 0.00 |
| SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (rd.42.02 + 43.02) | 00.18 | 1550.00 | 1650.00 | 13465.00 | 0.00 | 77.00 | 0.00 | 79.00 | 0.00 | 81.00 | 0.00 |
| Subventii de la bugetul de stat (rd.00.19 + 00.20) | 42.02 | 1530.00 | 1613.00 | 13422.00 | 0.00 | 33.00 | 0.00 | 34.00 | 0.00 | 35.00 | 0.00 |
| A. De capital (rd.42.02.01 + 42.02.05 + 42.02.09 + 42.02.10 + 42.02.12 + 42.02.13 + 42.02.14 + 42.02.15 + 42.02.16 + 42.02.17 + 42.02.18 + 42.02.19 + 42.02.20) | 00.19 | 19.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Planuri si regulamente de urbanism | 42.02.05 | 19.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| B. Curente (rd.42.02.21 + 42.02.28 + 42.02.29 + 42.02.32 + 42.02.33 + 42.02.34 + 42.02.35 + 42.02.36 + 42.02.40 + 42.02.41 + 42.02.42 + 42.02.44 + 42.02.45 + 42.02.46 + 42.02.51 + 42.02.52 + 42.02.54 + 42.02.55 + 42.02.57 + 42.02.58 + 42.02.59 + 42.02.62 + 42.02.63) | 00.20 | 1511.00 | 1613.00 | 13422.00 | 0.00 | 33.00 | 0.00 | 34.00 | 0.00 | 35.00 | 0.00 |
| Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri | 42.02.34 | 35.00 | 28.00 | 32.00 | 0.00 | 33.00 | 0.00 | 34.00 | 0.00 | 35.00 | 0.00 |
| Finantarea Programului National de Dezvoltare Locala | 42.02.65 | 1476.00 | 1585.00 | 13390.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Subventii de la alte administratii (rd.43.02.01 la 43.02.34) | 43.02 | 20.00 | 37.00 | 43.00 | 0.00 | 44.00 | 0.00 | 45.00 | 0.00 | 46.00 | 0.00 |
| Sume primite de la Agentia Nationala de Cadastru si Publicitate Imobiliara | 43.02.21 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Sume primite de la bugetul judetului pentru plata drepturilor de care beneficiaza copiii cu cerinte educationale speciale integrati în invatamantul de | 43.02.30 | 0.00 | 37.00 | 43.00 | 0.00 | 44.00 | 0.00 | 45.00 | 0.00 | 46.00 | 0.00 |

| Denumirea indicatorilor | Cod indicator | Realizat 2015 | Executie preliminara 2016 | Propuneri 2017 | | Estimari 2018 | | Estimari 2019 | | Estimari 2020 | |
|--|---------------|---------------|---------------------------|----------------|----------|---------------|------|---------------|------|---------------|------|
| | | | | CB | CA | CB | CA | CB | CA | CB | CA |
| masa | | | | | | | | | | | |
| TOTAL CHELTUIELI (rd.50.02 + 59.02 + 63.02 + 69.02 + 79.02) | 49.02 | 7043.00 | 9038.00 | 20654.00 | 11592.00 | 6760.00 | 0.00 | 6965.00 | 0.00 | 7139.00 | 0.00 |
| Partea I-a SERVICII PUBLICE GENERALE (rd.51.02 + 54.02 + 55.02 + 56.02) | 50.02 | 985.00 | 1015.00 | 1155.00 | 6.00 | 1174.00 | 0.00 | 1190.00 | 0.00 | 1204.00 | 0.00 |
| Autoritati publice si actiuni externe (rd.51.02.01) | 51.02 | 940.00 | 952.00 | 1124.00 | 6.00 | 1144.00 | 0.00 | 1169.00 | 0.00 | 1194.00 | 0.00 |
| Din total capitol: Autoritati executive si legislative (rd.51.02.01.03) | 51.02.01 | 940.00 | 952.00 | 1124.00 | 6.00 | 1144.00 | 0.00 | 1169.00 | 0.00 | 1194.00 | 0.00 |
| Autoritati executive | 51.02.01.03 | 940.00 | 952.00 | 1124.00 | 6.00 | 1144.00 | 0.00 | 1169.00 | 0.00 | 1194.00 | 0.00 |
| Alte servicii publice generale (rd.54.02.05 la 54.02.50) | 54.02 | 0.00 | 18.00 | 10.00 | 0.00 | 10.00 | 0.00 | 10.00 | 0.00 | 10.00 | 0.00 |
| Din total capitol: Fond de rezerva bugetara la dispozitia autoritatilor locale | 54.02.05 | 0.00 | 0.00 | 10.00 | 0.00 | 10.00 | 0.00 | 10.00 | 0.00 | 10.00 | 0.00 |
| Alte servicii publice generale | 54.02.50 | 0.00 | 18.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Tranzactii privind datoria publica si imprumuturi | 55.02 | 45.00 | 45.00 | 21.00 | 0.00 | 20.00 | 0.00 | 11.00 | 0.00 | 0.00 | 0.00 |
| Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (rd.60.02 + 61.02) | 59.02 | 140.00 | 179.00 | 241.00 | 0.00 | 246.00 | 0.00 | 251.00 | 0.00 | 256.00 | 0.00 |
| Ordine publica si siguranta nationala (rd.61.02.03 + 61.02.05 + 61.02.50) | 61.02 | 140.00 | 179.00 | 241.00 | 0.00 | 246.00 | 0.00 | 251.00 | 0.00 | 256.00 | 0.00 |
| Din total capitol: Ordine publica (rd.61.02.03.04) | 61.02.03 | 134.00 | 173.00 | 229.00 | 0.00 | 234.00 | 0.00 | 239.00 | 0.00 | 244.00 | 0.00 |
| Politie comunitara | 61.02.03.04 | 134.00 | 173.00 | 229.00 | 0.00 | 234.00 | 0.00 | 239.00 | 0.00 | 244.00 | 0.00 |
| Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05 | 6.00 | 6.00 | 12.00 | 0.00 | 12.00 | 0.00 | 12.00 | 0.00 | 12.00 | 0.00 |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.65.02 + 66.02 + 67.02 + 68.02) | 63.02 | 3226.00 | 4204.00 | 4446.00 | 4.00 | 4604.00 | 0.00 | 4790.00 | 0.00 | 5183.00 | 0.00 |
| Invatamant (rd.65.02.03 + 65.02.04 + 65.02.05 + 65.02.07 + 65.02.11 + 65.02.50) | 65.02 | 2516.00 | 3103.00 | 3068.00 | 0.00 | 3196.00 | 0.00 | 3303.00 | 0.00 | 3473.00 | 0.00 |
| Din total capitol: Invatamant prescolar si primar (rd.65.02.03.01 + 65.02.03.02) | 65.02.03 | 985.00 | 1098.00 | 1286.00 | 0.00 | 1316.00 | 0.00 | 1344.00 | 0.00 | 1471.00 | 0.00 |
| Invatamant prescolar | 65.02.03.01 | 327.00 | 484.00 | 563.00 | 0.00 | 576.00 | 0.00 | 588.00 | 0.00 | 699.00 | 0.00 |
| Invatamant primar | 65.02.03.02 | 658.00 | 614.00 | 723.00 | 0.00 | 740.00 | 0.00 | 756.00 | 0.00 | 772.00 | 0.00 |
| Invatamant secundar (rd.65.02.04.01 la 65.02.04.03) | 65.02.04 | 1531.00 | 1995.00 | 1766.00 | 0.00 | 1861.00 | 0.00 | 1940.00 | 0.00 | 1983.00 | 0.00 |
| Invatamant secundar inferior | 65.02.04.01 | 1531.00 | 1995.00 | 1766.00 | 0.00 | 1861.00 | 0.00 | 1940.00 | 0.00 | 1983.00 | 0.00 |
| Alte cheltuieli in domeniul invatamantului | 65.02.50 | 0.00 | 10.00 | 16.00 | 0.00 | 19.00 | 0.00 | 19.00 | 0.00 | 19.00 | 0.00 |
| Sanatate (rd.66.02.06 + 66.02.08 + 66.02.50) | 66.02 | 26.00 | 22.00 | 16.00 | 0.00 | 16.00 | 0.00 | 16.00 | 0.00 | 161.00 | 0.00 |
| Alte cheltuieli in domeniul sanatatii (rd.66.02.50.50) | 66.02.50 | 26.00 | 22.00 | 16.00 | 0.00 | 16.00 | 0.00 | 16.00 | 0.00 | 161.00 | 0.00 |
| Alte institutii si actiuni sanitare | 66.02.50.50 | 26.00 | 22.00 | 16.00 | 0.00 | 16.00 | 0.00 | 16.00 | 0.00 | 161.00 | 0.00 |
| Cultura, recreere si religie (rd.67.02.03 + 67.02.05 + 67.02.06 + 67.02.50) | 67.02 | 10.00 | 160.00 | 97.00 | 4.00 | 94.00 | 0.00 | 96.00 | 0.00 | 98.00 | 0.00 |
| Din total capitol: Servicii culturale (rd.67.02.03.02 la 67.02.03.30) | 67.02.03 | 3.00 | 56.00 | 14.00 | 4.00 | 10.00 | 0.00 | 10.00 | 0.00 | 10.00 | 0.00 |
| Camine culturale | 67.02.03.07 | 3.00 | 56.00 | 14.00 | 4.00 | 10.00 | 0.00 | 10.00 | 0.00 | 10.00 | 0.00 |

| Denumirea indicatorilor | Cod indicator | Realizat 2015 | Executie preliminara 2016 | Propuneri 2017 | | Estimari 2018 | | Estimari 2019 | | Estimari 2020 | |
|---|---------------|---------------|---------------------------|----------------|---------|---------------|------|---------------|------|---------------|------|
| | | | | CB | CA | CB | CA | CB | CA | CB | CA |
| Servicii recreative si sportive (rd.67.02.05.01 la 67.02.05.03) | 67.02.05 | 22.00 | 74.00 | 83.00 | 0.00 | 84.00 | 0.00 | 86.00 | 0.00 | 88.00 | 0.00 |
| Sport | 67.02.05.01 | 13.00 | 63.00 | 67.00 | 0.00 | 68.00 | 0.00 | 69.00 | 0.00 | 70.00 | 0.00 |
| Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 67.02.05.03 | 9.00 | 11.00 | 16.00 | 0.00 | 16.00 | 0.00 | 17.00 | 0.00 | 18.00 | 0.00 |
| Servicii religioase | 67.02.06 | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Alte servicii in domeniile culturii, recreerii si religiei | 67.02.50 | -15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Asigurari si asistenta sociala (rd.68.02.04 + 68.02.05 + 68.02.06 + 68.02.10 + 68.02.11 + 68.02.12 + 68.02.15 + 68.02.50) | 68.02 | 674.00 | 919.00 | 1265.00 | 0.00 | 1298.00 | 0.00 | 1375.00 | 0.00 | 1451.00 | 0.00 |
| Asistenta sociala in caz de boli si invaliditati (rd.68.02.05.02) | 68.02.05 | 613.00 | 866.00 | 1209.00 | 0.00 | 1241.00 | 0.00 | 1318.00 | 0.00 | 1394.00 | 0.00 |
| Asistenta sociala in caz de invaliditate | 68.02.05.02 | 613.00 | 866.00 | 1209.00 | 0.00 | 1241.00 | 0.00 | 1318.00 | 0.00 | 1394.00 | 0.00 |
| Ajutoare pentru locuinte | 68.02.10 | 58.00 | 51.00 | 54.00 | 0.00 | 55.00 | 0.00 | 55.00 | 0.00 | 55.00 | 0.00 |
| Alte cheltuieli in domeniul asigurarilor si asistentei sociale (rd.68.02.50.50) | 68.02.50 | 3.00 | 2.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 |
| Alte cheltuieli in domeniul asistentei sociale | 68.02.50.50 | 3.00 | 2.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 |
| Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (rd.70.02 + 74.02) | 69.02 | 190.00 | 157.00 | 5412.00 | 5431.00 | 102.00 | 0.00 | 104.00 | 0.00 | 106.00 | 0.00 |
| Locuinte, servicii si dezvoltare publica (rd.70.02.03 + 70.02.05 + 70.02.06 + 70.02.07 + 70.02.50) | 70.02 | 172.00 | 135.00 | 5398.00 | 5431.00 | 88.00 | 0.00 | 90.00 | 0.00 | 92.00 | 0.00 |
| Alimentare cu apa si amenajari hidrotehnice (rd.70.02.05.01 + 70.02.05.02) | 70.02.05 | 11.00 | 38.00 | 4522.00 | 4641.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Alimentare cu apa | 70.02.05.01 | 11.00 | 38.00 | 4522.00 | 4641.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Iluminat public si electrificari rurale | 70.02.06 | 161.00 | 91.00 | 836.00 | 750.00 | 88.00 | 0.00 | 90.00 | 0.00 | 92.00 | 0.00 |
| Alimentare cu gaze naturale in localitati | 70.02.07 | 0.00 | 6.00 | 40.00 | 40.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Protectia mediului (rd.74.02.03 + 74.02.05 + 74.02.06 + 74.02.50) | 74.02 | 18.00 | 22.00 | 14.00 | 0.00 | 14.00 | 0.00 | 14.00 | 0.00 | 14.00 | 0.00 |
| Salubritate si gestiunea deseurilor (rd.74.02.05.01 + 74.02.05.02) | 74.02.05 | 18.00 | 22.00 | 14.00 | 0.00 | 14.00 | 0.00 | 14.00 | 0.00 | 14.00 | 0.00 |
| Salubritate | 74.02.05.01 | 18.00 | 22.00 | 14.00 | 0.00 | 14.00 | 0.00 | 14.00 | 0.00 | 14.00 | 0.00 |
| Partea a V-a ACTIUNI ECONOMICE (rd.80.02 + 81.02 + 83.02 + 84.02 + 87.02) | 79.02 | 2502.00 | 3483.00 | 9400.00 | 6151.00 | 634.00 | 0.00 | 630.00 | 0.00 | 390.00 | 0.00 |
| Agricultura, silvicultura, piscicultura si vanatoare (rd.83.02.03) | 83.02 | 1.00 | 1.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 |
| Din total capitol: Agricultura (rd.83.02.03.03 + 83.02.03.07 + 83.02.03.30) | 83.02.03 | 1.00 | 1.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 |
| Alte cheltuieli in domeniul agriculturii | 83.02.03.30 | 1.00 | 1.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 |
| Transporturi (rd.84.02.03 + 84.02.06 + 84.02.50) | 84.02 | 2501.00 | 3482.00 | 9398.00 | 6151.00 | 632.00 | 0.00 | 628.00 | 0.00 | 388.00 | 0.00 |
| Din total capitol: Transport rutier (rd.84.02.03.01 la 84.02.03.03) | 84.02.03 | 2501.00 | 3482.00 | 9398.00 | 6151.00 | 632.00 | 0.00 | 628.00 | 0.00 | 388.00 | 0.00 |
| Drumuri si poduri | 84.02.03.01 | 2501.00 | 3482.00 | 9398.00 | 6151.00 | 632.00 | 0.00 | 628.00 | 0.00 | 388.00 | 0.00 |
| VII. REZERVE, EXCEDENT / DEFICIT | 96.02 | 393.00 | -77.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EXCEDENT (rd.98.02.96 + 98.02.97) | 98.02 | 573.00 | 498.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Excedentul sectiunii de functionare | 98.02.96 | 573.00 | 498.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Denumirea indicatorilor | Cod indicator | Realizat 2015 | Executie preliminara 2016 | Propuneri 2017 | | Estimari 2018 | | Estimari 2019 | | Estimari 2020 | |
|-----------------------------------|---------------|---------------|---------------------------|----------------|------|---------------|------|---------------|------|---------------|------|
| | | | | CB | CA | CB | CA | CB | CA | CB | CA |
| DEFICIT (rd.99.02.96 + 99.02.97) | 99.02 | -180.00 | -575.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Deficitul sectiunii de dezvoltare | 99.02.97 | -180.00 | -575.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

JUDETUL:

Unitatea administrativ-teritoriala: COMUNA GURA-VITIOAREI

Formular: 11/01

**BUGETUL LOCAL DETALIAT LA VENITURI PE CAPITOLE SI SUBCAPITOLE SI LA
CHELTUIELI PE CAPITOLE, SUBCAPITOLE SI PARAGRAFE PE ANUL 2017 SI ESTIMARI PE
ANII 2018 - 2020 - SECTIUNEA DE DEZVOLTARE -**

- mii lei -

| Denumirea indicatorilor | Cod indicator | Realizat 2015 | Executie preliminara 2016 | Propuneri 2017 | | Estimari 2018 | | Estimari 2019 | | Estimari 2020 | |
|---|---------------|----------------|---------------------------|-----------------|-----------------|---------------|-------------|---------------|-------------|---------------|-------------|
| | | | | CB | CA | CB | CA | CB | CA | CB | CA |
| VENITURILE SECTIUNII DE DEZVOLTARE (rd.00.02 + 00.15 + 00.16 + 00.17 + 45.02 + 48.02) | 00.01 | 2339.00 | 3053.00 | 14277.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| VENITURI PROPRII (rd.00.02-37.02+00.15+00.16) | 49.90 | 0.00 | 7.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| I. VENITURI CURENTE (rd.00.12) | 00.02 | 844.00 | 1468.00 | 887.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C. VENITURI NEFISCALE (rd.00.14) | 00.12 | 844.00 | 1468.00 | 887.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C2. VANZARI DE BUNURI SI SERVICII (rd.36.02 + 37.02) | 00.14 | 844.00 | 1468.00 | 887.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Diverse venituri (rd.36.02.07 + 36.02.22 + 36.02.23 + 36.02.32) | 36.02 | 0.00 | 7.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Sume provenite din finantarea bugetara a anilor precedenti (rd.36.02.32.02) | 36.02.32 | 0.00 | 7.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Sume provenite din finantarea bugetara a anilor precedenti, aferente sectiunii de dezvoltare | 36.02.32.02 | 0.00 | 7.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Transferuri voluntare, altele decat subventiile (rd.37.02.04 + 37.02.05) | 37.02 | 844.00 | 1461.00 | 887.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Varsaminte din sectiunea de functionare | 37.02.04 | 844.00 | 1461.00 | 887.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| IV. SUBVENTII (rd.00.18) | 00.17 | 1495.00 | 1585.00 | 13390.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (rd.42.02 + 43.02) | 00.18 | 1495.00 | 1585.00 | 13390.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Subventii de la bugetul de stat (rd.42.02.01 + 42.02.05 + 42.02.10 + 42.02.12 + 42.02.13 + 42.02.14 + 42.02.15 + 42.02.16 + 42.02.17 + 42.02.18 + 42.02.19 + 42.02.20 + 42.02.29 + 42.02.40 + 42.02.51 + 42.02.52 + 42.02.55 + 42.02.57 + 42.02.58 + 42.02.59 + 42.02.62 + 42.02.63 + 42.02.65) | 42.02 | 1495.00 | 1585.00 | 13390.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Planuri si regulamente de urbanism | 42.02.05 | 19.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Finantarea Programului National de Dezvoltare Locala | 42.02.65 | 1476.00 | 1585.00 | 13390.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CHELTUIELILE SECTIUNII DE DEZVOLTARE (rd.50.02 + 59.02 + 63.02 + 69.02 + 79.02) | 49.02 | 2519.00 | 3628.00 | 14277.00 | 11592.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Partea I-a SERVICII PUBLICE GENERALE (rd.51.02 + 54.02 + 55.02 + | 50.02 | 118.00 | 6.00 | 6.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

ORDONATOR PRINCIPAL DE CREDITE,
TIRIFON GHEORGHE

| Denumirea indicatorilor | Cod indicator | Realizat 2015 | Executie preliminara 2016 | Propuneri 2017 | | Estimari 2018 | | Estimari 2019 | | Estimari 2020 | |
|--|---------------|---------------|---------------------------|----------------|---------|---------------|------|---------------|------|---------------|------|
| | | | | CB | CA | CB | CA | CB | CA | CB | CA |
| 56.02) | | | | | | | | | | | |
| Autoritati publice si actiuni externe (rd.51.02.01) | 51.02 | 118.00 | 6.00 | 6.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Din total capitol: Autoritati executive si legislative (rd.51.02.01.03) | 51.02.01 | 118.00 | 6.00 | 6.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Autoritati executive | 51.02.01.03 | 118.00 | 6.00 | 6.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.65.02 + 66.02 + 67.02 + 68.02) | 63.02 | 242.00 | 631.00 | 4.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Invatamant (rd.65.02.03 + 65.02.04 + 65.02.05 + 65.02.07 + 65.02.11 + 65.02.50) | 65.02 | 243.00 | 575.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Invatamant secundar (rd.65.02.04.01 la 65.02.04.03) | 65.02.04 | 243.00 | 575.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Invatamant secundar inferior | 65.02.04.01 | 243.00 | 575.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Sanatate (rd.66.02.06 + 66.02.08 + 66.02.50) | 66.02 | 14.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Alte cheltuieli in domeniu sanatatii (rd.66.02.50.50) | 66.02.50 | 14.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Alte institutii si actiuni sanitare | 66.02.50.50 | 14.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Cultura, recreere si religie (rd.67.02.03 + 67.02.05 + 67.02.06 + 67.02.50) | 67.02 | -15.00 | 50.00 | 4.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Din total capitol: Servicii culturale (rd.67.02.03.02 la 67.02.03.30) | 67.02.03 | 0.00 | 50.00 | 4.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Camine culturale | 67.02.03.07 | 0.00 | 50.00 | 4.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Alte servicii in domeniile culturii, recreerii si religiei | 67.02.50 | -15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (rd.70.02 + 74.02) | 69.02 | 82.00 | 49.00 | 5312.00 | 5431.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Locuinte, servicii si dezvoltare publica (rd.70.02.03 + 70.02.05 + 70.02.06 + 70.02.07 + 70.02.50) | 70.02 | 82.00 | 49.00 | 5312.00 | 5431.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Alimentare cu apa si amenajari hidrotehnice (rd.70.02.05.01 + 70.02.05.02) | 70.02.05 | 11.00 | 38.00 | 4522.00 | 4641.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Alimentare cu apa | 70.02.05.01 | 11.00 | 38.00 | 4522.00 | 4641.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Iluminat public si electrificari rurale | 70.02.06 | 71.00 | 5.00 | 750.00 | 750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Alimentare cu gaze naturale in localitati | 70.02.07 | 0.00 | 6.00 | 40.00 | 40.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Partea a V-a ACTIUNI ECONOMICE (rd.80.02 + 81.02 + 83.02 + 84.02 + 87.02) | 79.02 | 2077.00 | 2942.00 | 8955.00 | 6151.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Transporturi (rd.84.02.03 + 84.02.06 + 84.02.50) | 84.02 | 2077.00 | 2942.00 | 8955.00 | 6151.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Din total capitol: Transport rutier (rd.84.02.03.01 la 84.02.03.03) | 84.02.03 | 2077.00 | 2942.00 | 8955.00 | 6151.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Drumuri si poduri | 84.02.03.01 | 2077.00 | 2942.00 | 8955.00 | 6151.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| VII. REZERVE, EXCEDENT / DEFICIT | 96.02 | -180.00 | -575.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| DEFICIT (rd.99.02.97) | 99.02 | -180.00 | -575.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Deficitul sectiunii de dezvoltare | 99.02.97 | -180.00 | -575.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

JUDETUL:

Unitatea administrativ-teritoriala: COMUNA GURA-VITIOAREI

Formular: 11/01

**BUGETUL LOCAL DETALIAT LA VENITURI PE CAPITOLE SI SUBCAPITOLE SI LA
CHELTUIELI PE CAPITOLE, SUBCAPITOLE SI PARAGRAFE PE ANUL 2017 SI ESTIMARI PE
ANII 2018 - 2020 - SECTIUNEA DE FUNCTIONARE -**

- mii lei -

| Denumirea indicatorilor | Cod indicator | Realizat 2015 | Executie preliminara 2016 | Propuneri 2017 | | Estimari 2018 | | Estimari 2019 | | Estimari 2020 | |
|---|---------------|----------------|---------------------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|
| | | | | CB | CA | CB | CA | CB | CA | CB | CA |
| VENITURILE SECTIUNII DE FUNCTIONARE (rd.00.02 + 00.16 + 00.17) | 00.01 | 5097.00 | 5908.00 | 6377.00 | 0.00 | 6760.00 | 0.00 | 6965.00 | 0.00 | 7139.00 | 0.00 |
| VENITURI PROPRII (rd.00.02-11.02-37.02+00.16) | 49.90 | 2213.00 | 4038.00 | 3096.00 | 0.00 | 2576.00 | 0.00 | 2606.00 | 0.00 | 2636.00 | 0.00 |
| I. VENITURI CURENTE (rd.00.03 + 00.12) | 00.02 | 5042.00 | 5843.00 | 6302.00 | 0.00 | 6683.00 | 0.00 | 6886.00 | 0.00 | 7058.00 | 0.00 |
| A. VENITURI FISCALE (rd.00.04 + 00.09 + 00.10 + 00.11) | 00.03 | 5102.00 | 6401.00 | 6264.00 | 0.00 | 6298.00 | 0.00 | 6492.00 | 0.00 | 6655.00 | 0.00 |
| A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (rd.00.05 + 00.06 + 00.07) | 00.04 | 960.00 | 2647.00 | 1677.00 | 0.00 | 1686.00 | 0.00 | 1696.00 | 0.00 | 1706.00 | 0.00 |
| A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (rd.03.02 + 04.02) | 00.06 | 960.00 | 2647.00 | 1677.00 | 0.00 | 1686.00 | 0.00 | 1696.00 | 0.00 | 1706.00 | 0.00 |
| Impozit pe venit (rd.03.02.17 + 03.02.18) | 03.02 | 18.00 | 19.00 | 19.00 | 0.00 | 19.00 | 0.00 | 19.00 | 0.00 | 19.00 | 0.00 |
| Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 03.02.18 | 18.00 | 19.00 | 19.00 | 0.00 | 19.00 | 0.00 | 19.00 | 0.00 | 19.00 | 0.00 |
| Cote si sume defalcate din impozitul pe venit (rd.04.02.01 + 04.02.04) | 04.02 | 942.00 | 2628.00 | 1658.00 | 0.00 | 1667.00 | 0.00 | 1677.00 | 0.00 | 1687.00 | 0.00 |
| Cote defalcate din impozitul pe venit | 04.02.01 | 381.00 | 676.00 | 737.00 | 0.00 | 740.00 | 0.00 | 744.00 | 0.00 | 747.00 | 0.00 |
| Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 04.02.04 | 561.00 | 1952.00 | 921.00 | 0.00 | 927.00 | 0.00 | 933.00 | 0.00 | 940.00 | 0.00 |
| A3. IMPOZITE SI TAXE PE PROPRIETATE (rd.07.02) | 00.09 | 273.00 | 309.00 | 313.00 | 0.00 | 320.00 | 0.00 | 327.00 | 0.00 | 334.00 | 0.00 |
| Impozite si taxe pe proprietate (rd.07.02.01 + 07.02.02 + 07.02.03 + 07.02.50) | 07.02 | 273.00 | 309.00 | 313.00 | 0.00 | 320.00 | 0.00 | 327.00 | 0.00 | 334.00 | 0.00 |
| Impozit si taxa pe cladiri (rd.07.02.01.01 + 07.02.01.02) | 07.02.01 | 169.00 | 143.00 | 145.00 | 0.00 | 148.00 | 0.00 | 151.00 | 0.00 | 154.00 | 0.00 |
| Impozit pe cladiri de la persoane fizice | 07.02.01.01 | 67.00 | 52.00 | 53.00 | 0.00 | 54.00 | 0.00 | 55.00 | 0.00 | 56.00 | 0.00 |
| Impozit si taxa pe cladiri de la persoane juridice | 07.02.01.02 | 102.00 | 91.00 | 92.00 | 0.00 | 94.00 | 0.00 | 96.00 | 0.00 | 98.00 | 0.00 |
| Impozit si taxa pe teren (rd.07.02.02.01 la 07.02.02.03) | 07.02.02 | 90.00 | 157.00 | 159.00 | 0.00 | 163.00 | 0.00 | 167.00 | 0.00 | 171.00 | 0.00 |
| Impozit pe teren de la persoane fizice | 07.02.02.01 | 46.00 | 88.00 | 89.00 | 0.00 | 91.00 | 0.00 | 93.00 | 0.00 | 95.00 | 0.00 |
| Impozit si taxa pe teren de la persoane juridice | 07.02.02.02 | 9.00 | 24.00 | 24.00 | 0.00 | 25.00 | 0.00 | 26.00 | 0.00 | 27.00 | 0.00 |

ORDONATOR PRINCIPAL DE CREDITE,
TIRIFON GHEORGHE

| Denumirea indicatorilor | Cod indicator | Realizat 2015 | Executie preliminara 2016 | Propuneri 2017 | | Estimari 2018 | | Estimari 2019 | | Estimari 2020 | |
|--|---------------|---------------|---------------------------|----------------|------|---------------|------|---------------|------|---------------|------|
| | | | | CB | CA | CB | CA | CB | CA | CB | CA |
| Impozitul pe terenul din extravilan *) + Restante ani anteriori din impozitul pe terenul agricol | 07.02.02.03 | 35.00 | 45.00 | 46.00 | 0.00 | 47.00 | 0.00 | 48.00 | 0.00 | 49.00 | 0.00 |
| Taxe judiciare de timbru si alte taxe de timbru | 07.02.03 | 14.00 | 9.00 | 9.00 | 0.00 | 9.00 | 0.00 | 9.00 | 0.00 | 9.00 | 0.00 |
| A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (rd.11.02 + 12.02 + 15.02 + 16.02) | 00.10 | 3854.00 | 3429.00 | 4258.00 | 0.00 | 4276.00 | 0.00 | 4453.00 | 0.00 | 4599.00 | 0.00 |
| Sume defalcate din TVA (rd.11.02.01 la 11.02.09) | 11.02 | 3673.00 | 3266.00 | 4093.00 | 0.00 | 4107.00 | 0.00 | 4280.00 | 0.00 | 4422.00 | 0.00 |
| Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02 | 2612.00 | 2571.00 | 3745.00 | 0.00 | 3758.00 | 0.00 | 3929.00 | 0.00 | 4063.00 | 0.00 |
| Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 11.02.06 | 1061.00 | 695.00 | 348.00 | 0.00 | 349.00 | 0.00 | 351.00 | 0.00 | 359.00 | 0.00 |
| Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (rd.16.02.02 + 16.02.03 + 16.02.50) | 16.02 | 181.00 | 163.00 | 165.00 | 0.00 | 169.00 | 0.00 | 173.00 | 0.00 | 177.00 | 0.00 |
| Impozit pe mijloacele de transport (rd.16.02.02.01 + 16.02.02.02) | 16.02.02 | 173.00 | 154.00 | 156.00 | 0.00 | 160.00 | 0.00 | 164.00 | 0.00 | 168.00 | 0.00 |
| Impozitul pe mijloacele de transport de la persoane fizice | 16.02.02.01 | 138.00 | 125.00 | 127.00 | 0.00 | 130.00 | 0.00 | 133.00 | 0.00 | 136.00 | 0.00 |
| Impozitul pe mijloacele de transport de la persoane juridice | 16.02.02.02 | 35.00 | 29.00 | 29.00 | 0.00 | 30.00 | 0.00 | 31.00 | 0.00 | 32.00 | 0.00 |
| Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati | 16.02.50 | 8.00 | 9.00 | 9.00 | 0.00 | 9.00 | 0.00 | 9.00 | 0.00 | 9.00 | 0.00 |
| A6. ALTE IMPOZITE SI TAXE FISCALE (rd.18.02) | 00.11 | 15.00 | 16.00 | 16.00 | 0.00 | 16.00 | 0.00 | 16.00 | 0.00 | 16.00 | 0.00 |
| Alte impozite si taxe fiscale (rd.18.02.50) | 18.02 | 15.00 | 16.00 | 16.00 | 0.00 | 16.00 | 0.00 | 16.00 | 0.00 | 16.00 | 0.00 |
| Alte impozite si taxe | 18.02.50 | 15.00 | 16.00 | 16.00 | 0.00 | 16.00 | 0.00 | 16.00 | 0.00 | 16.00 | 0.00 |
| C. VENITURI NEFISCALE (rd.00.13 + 00.14) | 00.12 | -60.00 | -558.00 | 38.00 | 0.00 | 385.00 | 0.00 | 394.00 | 0.00 | 403.00 | 0.00 |
| C1. VENITURI DIN PROPRIETATE (rd.30.02 + 31.02) | 00.13 | 273.00 | 205.00 | 208.00 | 0.00 | 213.00 | 0.00 | 218.00 | 0.00 | 223.00 | 0.00 |
| Venituri din proprietate (rd.30.02.01 + 30.02.05 + 30.02.08 + 30.02.50) | 30.02 | 273.00 | 205.00 | 208.00 | 0.00 | 213.00 | 0.00 | 218.00 | 0.00 | 223.00 | 0.00 |
| Venituri din concesiuni si inchirieri (rd.30.02.05.30) | 30.02.05 | 273.00 | 205.00 | 208.00 | 0.00 | 213.00 | 0.00 | 218.00 | 0.00 | 223.00 | 0.00 |
| Alte venituri din concesiuni si inchirieri de catre institutiile publice | 30.02.05.30 | 273.00 | 205.00 | 208.00 | 0.00 | 213.00 | 0.00 | 218.00 | 0.00 | 223.00 | 0.00 |
| C2. VANZARI DE BUNURI SI SERVICII (rd.33.02 + 34.02 + 35.02 + 36.02 + 37.02) | 00.14 | -333.00 | -763.00 | -170.00 | 0.00 | 172.00 | 0.00 | 176.00 | 0.00 | 180.00 | 0.00 |
| Venituri din prestari de servicii si alte activitati (rd.33.02.08 la 33.02.50) | 33.02 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 |
| Taxe din activitati cadastrale si agricultura | 33.02.24 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 |
| Venituri din taxe administrative, eliberari permise (rd.34.02.02 + 34.02.50) | 34.02 | 21.00 | 34.00 | 34.00 | 0.00 | 35.00 | 0.00 | 36.00 | 0.00 | 37.00 | 0.00 |
| Taxe extrajudiciare de timbru | 34.02.02 | 21.00 | 34.00 | 34.00 | 0.00 | 35.00 | 0.00 | 36.00 | 0.00 | 37.00 | 0.00 |
| Amenzi, penalitati si confiscari (rd.35.02.01 la 35.02.50) | 35.02 | 123.00 | 120.00 | 122.00 | 0.00 | 125.00 | 0.00 | 128.00 | 0.00 | 131.00 | 0.00 |
| Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 35.02.01 | 123.00 | 120.00 | 122.00 | 0.00 | 125.00 | 0.00 | 128.00 | 0.00 | 131.00 | 0.00 |

| Denumirea indicatorilor | Cod indicator | Realizat 2015 | Executie preliminara 2016 | Propuneri 2017 | | Estimari 2018 | | Estimari 2019 | | Estimari 2020 | |
|--|---------------|----------------|---------------------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|
| | | | | CB | CA | CB | CA | CB | CA | CB | CA |
| (rd.35.02.01.02) | | | | | | | | | | | |
| Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 35.02.01.02 | 123.00 | 120.00 | 122.00 | 0.00 | 125.00 | 0.00 | 128.00 | 0.00 | 131.00 | 0.00 |
| Diverse venituri (rd.36.02.01 la 36.02.50) | 36.02 | 366.00 | 543.00 | 560.00 | 0.00 | 11.00 | 0.00 | 11.00 | 0.00 | 11.00 | 0.00 |
| Taxe speciale | 36.02.06 | 16.00 | 11.00 | 11.00 | 0.00 | 11.00 | 0.00 | 11.00 | 0.00 | 11.00 | 0.00 |
| Sume provenite din finantarea bugetara a anilor precedenti (rd.36.02.32.03) | 36.02.32 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Sume provenite din finantarea bugetara a anilor precedenti, aferente sectiunii de functionare | 36.02.32.03 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Alte venituri | 36.02.50 | 350.00 | 528.00 | 549.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Transferuri voluntare, altele decat subventiile (rd.37.02.01 la 37.02.50) | 37.02 | -844.00 | -1461.00 | -887.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus) | 37.02.03 | -844.00 | -1461.00 | -887.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| IV. SUBVENTII (rd.00.18) | 00.17 | 55.00 | 65.00 | 75.00 | 0.00 | 77.00 | 0.00 | 79.00 | 0.00 | 81.00 | 0.00 |
| SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (rd.42.02 + 43.02) | 00.18 | 55.00 | 65.00 | 75.00 | 0.00 | 77.00 | 0.00 | 79.00 | 0.00 | 81.00 | 0.00 |
| Subventii de la bugetul de stat (rd.42.02.21 + 42.02.28 + 42.02.32 + 42.02.33 + 42.02.34 + 42.02.35 + 42.02.36 + 42.02.41 + 42.02.42 + 42.02.44 + 42.02.45 + 42.02.46 + 42.02.51 + 42.02.54 + 42.02.63 + 42.02.64) | 42.02 | 35.00 | 28.00 | 32.00 | 0.00 | 33.00 | 0.00 | 34.00 | 0.00 | 35.00 | 0.00 |
| Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri | 42.02.34 | 35.00 | 28.00 | 32.00 | 0.00 | 33.00 | 0.00 | 34.00 | 0.00 | 35.00 | 0.00 |
| Subventii de la alte administratii (rd.43.02.01 la 43.02.34) | 43.02 | 20.00 | 37.00 | 43.00 | 0.00 | 44.00 | 0.00 | 45.00 | 0.00 | 46.00 | 0.00 |
| Sume primite de la Agentia Nationala de Cadastru si Publicitate Imobiliara | 43.02.21 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Sume primite de la bugetul judetului pentru plata drepturilor de care beneficiaza copiii cu cerinte educationale speciale integrati în invatamantul de masa | 43.02.30 | 0.00 | 37.00 | 43.00 | 0.00 | 44.00 | 0.00 | 45.00 | 0.00 | 46.00 | 0.00 |
| CHELTUIELILE SECTIUNII DE FUNCTIONARE (rd.50.02 + 59.02 + 63.02 + 69.02 + 79.02) | 49.02 | 4524.00 | 5410.00 | 6377.00 | 0.00 | 6760.00 | 0.00 | 6965.00 | 0.00 | 7139.00 | 0.00 |
| Partea I-a SERVICII PUBLICE GENERALE (rd.51.02 + 54.02 + 55.02 + 56.02) | 50.02 | 867.00 | 1009.00 | 1149.00 | 0.00 | 1174.00 | 0.00 | 1190.00 | 0.00 | 1204.00 | 0.00 |
| Autoritati publice si actiuni externe (rd.51.02.01) | 51.02 | 822.00 | 946.00 | 1118.00 | 0.00 | 1144.00 | 0.00 | 1169.00 | 0.00 | 1194.00 | 0.00 |
| Din total capitol: Autoritati executive si legislative (rd.51.02.01.03) | 51.02.01 | 822.00 | 946.00 | 1118.00 | 0.00 | 1144.00 | 0.00 | 1169.00 | 0.00 | 1194.00 | 0.00 |
| Autoritati executive | 51.02.01.03 | 822.00 | 946.00 | 1118.00 | 0.00 | 1144.00 | 0.00 | 1169.00 | 0.00 | 1194.00 | 0.00 |
| Alte servicii publice generale (rd.54.02.05 la 54.02.50) | 54.02 | 0.00 | 18.00 | 10.00 | 0.00 | 10.00 | 0.00 | 10.00 | 0.00 | 10.00 | 0.00 |
| Din total capitol: Fond de rezerva bugetara la dispozitia autoritatilor locale | 54.02.05 | 0.00 | 0.00 | 10.00 | 0.00 | 10.00 | 0.00 | 10.00 | 0.00 | 10.00 | 0.00 |

| Denumirea indicatorilor | Cod indicator | Realizat 2015 | Executie preliminara 2016 | Propuneri 2017 | | Estimari 2018 | | Estimari 2019 | | Estimari 2020 | |
|---|---------------|---------------|---------------------------|----------------|------|---------------|------|---------------|------|---------------|------|
| | | | | CB | CA | CB | CA | CB | CA | CB | CA |
| Alte servicii publice generale | 54.02.50 | 0.00 | 18.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Tranzactii privind datoria publica si imprumuturi | 55.02 | 45.00 | 45.00 | 21.00 | 0.00 | 20.00 | 0.00 | 11.00 | 0.00 | 0.00 | 0.00 |
| Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (rd.60.02 + 61.02) | 59.02 | 140.00 | 179.00 | 241.00 | 0.00 | 246.00 | 0.00 | 251.00 | 0.00 | 256.00 | 0.00 |
| Ordine publica si siguranta nationala (rd.61.02.03 + 61.02.05 + 61.02.50) | 61.02 | 140.00 | 179.00 | 241.00 | 0.00 | 246.00 | 0.00 | 251.00 | 0.00 | 256.00 | 0.00 |
| Din total capitol: Ordine publica (rd.61.02.03.04) | 61.02.03 | 134.00 | 173.00 | 229.00 | 0.00 | 234.00 | 0.00 | 239.00 | 0.00 | 244.00 | 0.00 |
| Politie comunitara | 61.02.03.04 | 134.00 | 173.00 | 229.00 | 0.00 | 234.00 | 0.00 | 239.00 | 0.00 | 244.00 | 0.00 |
| Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05 | 6.00 | 6.00 | 12.00 | 0.00 | 12.00 | 0.00 | 12.00 | 0.00 | 12.00 | 0.00 |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.65.02 + 66.02 + 67.02 + 68.02) | 63.02 | 2984.00 | 3573.00 | 4442.00 | 0.00 | 4604.00 | 0.00 | 4790.00 | 0.00 | 5183.00 | 0.00 |
| Invatamant (rd.65.02.03 + 65.02.04 + 65.02.05 + 65.02.07 + 65.02.11 + 65.02.50) | 65.02 | 2273.00 | 2528.00 | 3068.00 | 0.00 | 3196.00 | 0.00 | 3303.00 | 0.00 | 3473.00 | 0.00 |
| Din total capitol: Invatamant prescolar si primar (rd.65.02.03.01 + 65.02.03.02) | 65.02.03 | 985.00 | 1098.00 | 1286.00 | 0.00 | 1316.00 | 0.00 | 1344.00 | 0.00 | 1471.00 | 0.00 |
| Invatamant prescolar | 65.02.03.01 | 327.00 | 484.00 | 563.00 | 0.00 | 576.00 | 0.00 | 588.00 | 0.00 | 699.00 | 0.00 |
| Invatamant primar | 65.02.03.02 | 658.00 | 614.00 | 723.00 | 0.00 | 740.00 | 0.00 | 756.00 | 0.00 | 772.00 | 0.00 |
| Invatamant secundar (rd.65.02.04.01 la 65.02.04.03) | 65.02.04 | 1288.00 | 1420.00 | 1766.00 | 0.00 | 1861.00 | 0.00 | 1940.00 | 0.00 | 1983.00 | 0.00 |
| Invatamant secundar inferior | 65.02.04.01 | 1288.00 | 1420.00 | 1766.00 | 0.00 | 1861.00 | 0.00 | 1940.00 | 0.00 | 1983.00 | 0.00 |
| Alte cheltuieli in domeniul invatamantului | 65.02.50 | 0.00 | 10.00 | 16.00 | 0.00 | 19.00 | 0.00 | 19.00 | 0.00 | 19.00 | 0.00 |
| Sanatate (rd.66.02.06 + 66.02.08 + 66.02.50) | 66.02 | 12.00 | 16.00 | 16.00 | 0.00 | 16.00 | 0.00 | 16.00 | 0.00 | 161.00 | 0.00 |
| Alte cheltuieli in domeniu sanatatii (rd.66.02.50.50) | 66.02.50 | 12.00 | 16.00 | 16.00 | 0.00 | 16.00 | 0.00 | 16.00 | 0.00 | 161.00 | 0.00 |
| Alte institutii si actiuni sanitare | 66.02.50.50 | 12.00 | 16.00 | 16.00 | 0.00 | 16.00 | 0.00 | 16.00 | 0.00 | 161.00 | 0.00 |
| Cultura, recreere si religie (rd.67.02.03 + 67.02.05 + 67.02.06 + 67.02.50) | 67.02 | 25.00 | 110.00 | 93.00 | 0.00 | 94.00 | 0.00 | 96.00 | 0.00 | 98.00 | 0.00 |
| Din total capitol: Servicii culturale (rd.67.02.03.02 la 67.02.03.30) | 67.02.03 | 3.00 | 6.00 | 10.00 | 0.00 | 10.00 | 0.00 | 10.00 | 0.00 | 10.00 | 0.00 |
| Camine culturale | 67.02.03.07 | 3.00 | 6.00 | 10.00 | 0.00 | 10.00 | 0.00 | 10.00 | 0.00 | 10.00 | 0.00 |
| Servicii recreative si sportive (rd.67.02.05.01 la 67.02.05.03) | 67.02.05 | 22.00 | 74.00 | 83.00 | 0.00 | 84.00 | 0.00 | 86.00 | 0.00 | 88.00 | 0.00 |
| Sport | 67.02.05.01 | 13.00 | 63.00 | 67.00 | 0.00 | 68.00 | 0.00 | 69.00 | 0.00 | 70.00 | 0.00 |
| Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 67.02.05.03 | 9.00 | 11.00 | 16.00 | 0.00 | 16.00 | 0.00 | 17.00 | 0.00 | 18.00 | 0.00 |
| Servicii religioase | 67.02.06 | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Asigurari si asistenta sociala (rd.68.02.04 + 68.02.05 + 68.02.06 + 68.02.10 + 68.02.11 + 68.02.12 + 68.02.15 + 68.02.50) | 68.02 | 674.00 | 919.00 | 1265.00 | 0.00 | 1298.00 | 0.00 | 1375.00 | 0.00 | 1451.00 | 0.00 |
| Asistenta sociala in caz de boli si invaliditati (rd.68.02.05.02) | 68.02.05 | 613.00 | 866.00 | 1209.00 | 0.00 | 1241.00 | 0.00 | 1318.00 | 0.00 | 1394.00 | 0.00 |
| Asistenta sociala in caz de invaliditate | 68.02.05.02 | 613.00 | 866.00 | 1209.00 | 0.00 | 1241.00 | 0.00 | 1318.00 | 0.00 | 1394.00 | 0.00 |
| Ajutoare pentru locuinte | 68.02.10 | 58.00 | 51.00 | 54.00 | 0.00 | 55.00 | 0.00 | 55.00 | 0.00 | 55.00 | 0.00 |

| Denumirea indicatorilor | Cod indicator | Realizat 2015 | Executie preliminara 2016 | Propuneri 2017 | | Estimari 2018 | | Estimari 2019 | | Estimari 2020 | |
|--|---------------|---------------|---------------------------|----------------|------|---------------|------|---------------|------|---------------|------|
| | | | | CB | CA | CB | CA | CB | CA | CB | CA |
| Alte cheltuieli in domeniul asigurarilor si asistentei sociale | 68.02.50 | 3.00 | 2.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 |
| Alte cheltuieli in domeniul asistentei sociale | 68.02.50.50 | 3.00 | 2.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 |
| Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (rd.70.02 + 74.02) | 69.02 | 108.00 | 108.00 | 100.00 | 0.00 | 102.00 | 0.00 | 104.00 | 0.00 | 106.00 | 0.00 |
| Locuinte, servicii si dezvoltare publica (rd.70.02.03 + 70.02.05 + 70.02.06 + 70.02.07 + 70.02.50) | 70.02 | 90.00 | 86.00 | 86.00 | 0.00 | 88.00 | 0.00 | 90.00 | 0.00 | 92.00 | 0.00 |
| Iluminat public si electrificari rurale | 70.02.06 | 90.00 | 86.00 | 86.00 | 0.00 | 88.00 | 0.00 | 90.00 | 0.00 | 92.00 | 0.00 |
| Protectia mediului (rd.74.02.03 + 74.02.05 + 74.02.06 + 74.02.50) | 74.02 | 18.00 | 22.00 | 14.00 | 0.00 | 14.00 | 0.00 | 14.00 | 0.00 | 14.00 | 0.00 |
| Salubritate si gestiunea deseurilor (rd.74.02.05.01 + 74.02.05.02) | 74.02.05 | 18.00 | 22.00 | 14.00 | 0.00 | 14.00 | 0.00 | 14.00 | 0.00 | 14.00 | 0.00 |
| Salubritate | 74.02.05.01 | 18.00 | 22.00 | 14.00 | 0.00 | 14.00 | 0.00 | 14.00 | 0.00 | 14.00 | 0.00 |
| Partea a V-a ACTIUNI ECONOMICE (rd.80.02 + 81.02 + 83.02 + 84.02 + 87.02) | 79.02 | 425.00 | 541.00 | 445.00 | 0.00 | 634.00 | 0.00 | 630.00 | 0.00 | 390.00 | 0.00 |
| Agricultura, silvicultura, piscicultura si vanatoare (rd.83.02.03) | 83.02 | 1.00 | 1.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 |
| Din total capitol: Agricultura (rd.83.02.03.03 + 83.02.03.07 + 83.02.03.30) | 83.02.03 | 1.00 | 1.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 |
| Alte cheltuieli in domeniul agriculturii | 83.02.03.30 | 1.00 | 1.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 |
| Transporturi (rd.84.02.03 + 84.02.06 + 84.02.50) | 84.02 | 424.00 | 540.00 | 443.00 | 0.00 | 632.00 | 0.00 | 628.00 | 0.00 | 388.00 | 0.00 |
| Din total capitol: Transport rutier (rd.84.02.03.01 la 84.02.03.03) | 84.02.03 | 424.00 | 540.00 | 443.00 | 0.00 | 632.00 | 0.00 | 628.00 | 0.00 | 388.00 | 0.00 |
| Drumuri si poduri | 84.02.03.01 | 424.00 | 540.00 | 443.00 | 0.00 | 632.00 | 0.00 | 628.00 | 0.00 | 388.00 | 0.00 |
| VII. REZERVE, EXCEDENT / DEFICIT | 96.02 | 573.00 | 498.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EXCEDENT (rd.98.02.96) | 98.02 | 573.00 | 498.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Excedentul sectiunii de functionare | 98.02.96 | 573.00 | 498.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |