

BUGETUL LOCAL
DETALIAT LA VENITURI PE CAPITOLE, SUBCAPITOLE SI PARAGRAFE
SI LA CHELTUIELI PE CAPITOLE, SUBCAPITOLE, TITLURI SI
ARTICOLE

SECTIUNEA DE DEZVOLTARE

| Nr. | Denumirea indicatorilor | Cod indicator | Buget aprobat 2023 (Credit bugetar= Credit de angajament) | Influente | Buget rectificat 2023 (Credit bugetar= Credit de angajament) | Credite de angajament multianuale pe 2023 | Influente credite de angajament | Credite de angajament multianuale rectificat pe 2023 |
|-----|---|---------------|---|-----------|--|---|---------------------------------|--|
| 1 | VENITURI – TOTAL | 000102 | 482,205,174 | 6,353,000 | 488,558,174 | 0 | 0 | 0 |
| 2 | I. VENITURI CURENTE | 000202 | 39,687,298 | 6,353,000 | 46,040,298 | 0 | 0 | 0 |
| 3 | C. VENITURI NEFISCALE | 290002 | 39,687,298 | 6,353,000 | 46,040,298 | 0 | 0 | 0 |
| 4 | C2.VANZARI DE BUNURI SI SERVICII (cod 3302+3402+3502+3602+3702) | 330002 | 39,687,298 | 6,353,000 | 46,040,298 | 0 | 0 | 0 |
| 5 | Diverse venituri (cod 360201+360205+360211+360250)) | 3602 | 217,443 | 0 | 217,443 | 0 | 0 | 0 |
| 6 | Contributia asociatiei de proprietari pentru lucrarile de reabilitare termica | 360231 | 217,443 | 0 | 217,443 | 0 | 0 | 0 |
| 7 | Transferuri voluntare, altele decat subventiile (cod 370201+370250) | 3702 | 39,469,855 | 6,353,000 | 45,822,855 | 0 | 0 | 0 |
| 8 | Varsaminte din sectiunea de functionare | 370204 | 39,469,855 | 6,353,000 | 45,822,855 | 0 | 0 | 0 |
| 9 | IV. SUBVENTII | 410002 | 165,675,979 | 0 | 165,675,979 | 0 | 0 | 0 |
| 10 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 4202+4302+4502) | 420002 | 165,675,979 | 0 | 165,675,979 | 0 | 0 | 0 |
| 11 | Subventii de la bugetul de stat (cod 420201 la 420241) | 4202 | 165,675,979 | 0 | 165,675,979 | 0 | 0 | 0 |
| 12 | Finantarea Programului National de Dezvoltare Locala | 420265 | 39,000,000 | 0 | 39,000,000 | 0 | 0 | 0 |
| 13 | Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN) postaderare, aferete perioadei de programare 2014-2020 | 420269 | 86,080,964 | 0 | 86,080,964 | 0 | 0 | 0 |
| 14 | Subventii pentru finantarea liceelor tehnologice cu profil preponderent agricol | 420279 | 200,000 | 0 | 200,000 | 0 | 0 | 0 |
| 15 | Subventii pentru finantarea liceelor tehnologice cu profil preponderent agricol, pentru sectiunea de dezvoltare | 42027902 | 200,000 | 0 | 200,000 | 0 | 0 | 0 |
| 16 | Alocari de sume din PNRR aferente asistentei financiare nerambursabile | 420288 | 3,288,000 | 0 | 3,288,000 | 0 | 0 | 0 |
| 17 | Fonduri europene nerambursabile | 42028801 | 2,762,000 | 0 | 2,762,000 | 0 | 0 | 0 |
| 18 | Sume aferente TVA | 42028803 | 526,000 | 0 | 526,000 | 0 | 0 | 0 |
| 19 | Alocari de sume din PNRR aferente componentei imprumuturi | 420289 | 37,107,015 | 0 | 37,107,015 | 0 | 0 | 0 |
| 20 | Fonduri din imprumut rambursabil | 42028901 | 31,128,290 | 0 | 31,128,290 | 0 | 0 | 0 |
| 21 | Sume aferente TVA | 42028903 | 5,978,725 | 0 | 5,978,725 | 0 | 0 | 0 |
| 22 | Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020 (cod 48.02.01 la cod 48.02.05+48.02.11+48.02.12+48.02.15+48.02.19) | 4802 | 276,841,897 | 0 | 276,841,897 | 0 | 0 | 0 |
| 23 | Fondul European de Dezvoltare Regionala (FEDR) (cod 48.02.01.01+48.02.01.02+48.02.01.03) | 480201 | 274,820,131 | 0 | 274,820,131 | 0 | 0 | 0 |
| 24 | Sume primite in contul platilor efectuate in anul curent | 48020101 | 220,279,905 | 0 | 220,279,905 | 0 | 0 | 0 |
| 25 | Prefinantare | 48020103 | 54,540,226 | 0 | 54,540,226 | 0 | 0 | 0 |
| 26 | Fondul Social European (FSE) (cod 48.02.02.01+48.02.02.02+48.02.02.03) | 480202 | 2,021,766 | 0 | 2,021,766 | 0 | 0 | 0 |
| 27 | Sume primite in contul platilor efectuate in anul curent | 48020201 | 2,021,766 | 0 | 2,021,766 | 0 | 0 | 0 |

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|-----|--|---------------|---|-----------|--|---|---------------------------------|--|
| 28 | 5002 SERVICII PUBLICE GENERALE | 5002 | 506,294,000 | 6,353,000 | 512,647,000 | 462,758,000 | 79,144,000 | 541,902,000 |
| 29 | A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59) | 01 | 400,750,000 | 4,000 | 400,754,000 | 257,046,000 | 59,605,000 | 316,651,000 |
| 30 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE | 51 | 171,000 | 0 | 171,000 | 0 | 0 | 0 |
| 31 | Transferuri de capital (cod 51.02.12+51.02.22 la 51.02.28) | 5102 | 171,000 | 0 | 171,000 | 0 | 0 | 0 |
| 32 | Alte transferuri de capital catre institutii publice | 510229 | 171,000 | 0 | 171,000 | 0 | 0 | 0 |
| 33 | TITLUL VII ALTE TRANSFERURI (cod 55.01) | 55 | 1,671,000 | 0 | 1,671,000 | 0 | 0 | 0 |
| 34 | A. Transferuri interne (cod 55.01.03+55.01.08 la 55.01.10+55.01.12+55.01.13+55.01.15+55.01.21 la 55.01.25+55.01.27+55.01.28+55.01.42) | 5501 | 1,671,000 | 0 | 1,671,000 | 0 | 0 | 0 |
| 35 | Transferuri din bugetul local către asociațiile de dezvoltare intercomunitară | 550142 | 1,671,000 | 0 | 1,671,000 | 0 | 0 | 0 |
| 36 | TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.16) | 58 | 381,833,000 | 0 | 381,833,000 | 63,157,000 | 0 | 63,157,000 |
| 37 | Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03) | 5801 | 372,440,000 | 0 | 372,440,000 | 63,157,000 | 0 | 63,157,000 |
| 38 | Finantarea nationala | 580101 | 45,727,000 | 0 | 45,727,000 | 0 | 0 | 0 |
| 39 | Finantarea externa nerambursabila | 580102 | 275,219,000 | 0 | 275,219,000 | 0 | 0 | 0 |
| 40 | Cheltuieli neeligibile | 580103 | 51,494,000 | 0 | 51,494,000 | 63,157,000 | 0 | 63,157,000 |
| 41 | Programe din Fondul Social European (FSE) (58.02.01 la 58.02.03) | 5802 | 9,393,000 | 0 | 9,393,000 | 0 | 0 | 0 |
| 42 | Finantarea nationala | 580201 | 784,000 | 0 | 784,000 | 0 | 0 | 0 |
| 43 | Finantarea externa nerambursabila | 580202 | 8,609,000 | 0 | 8,609,000 | 0 | 0 | 0 |
| 44 | TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR | 60 | 3,288,000 | 0 | 3,288,000 | 76,814,000 | 0 | 76,814,000 |
| 45 | Fonduri europene nerambursabile | 6001 | 2,762,000 | 0 | 2,762,000 | 64,549,000 | 0 | 64,549,000 |
| 46 | Sume aferente TVA | 6003 | 526,000 | 0 | 526,000 | 12,265,000 | 0 | 12,265,000 |
| 47 | TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT PNRR | 61 | 13,787,000 | 4,000 | 13,791,000 | 117,075,000 | 59,605,000 | 176,680,000 |
| 48 | Fonduri din imprumut rambursabil | 6101 | 11,262,000 | 2,000 | 11,264,000 | 98,698,000 | 50,088,000 | 148,786,000 |
| 49 | Sume aferente TVA | 6103 | 2,525,000 | 2,000 | 2,527,000 | 18,377,000 | 9,517,000 | 27,894,000 |
| 50 | CHELTUIELI DE CAPITAL (cod 71+72+75) | 70 | 105,544,000 | 6,349,000 | 111,893,000 | 205,712,000 | 19,539,000 | 225,251,000 |
| 51 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 105,544,000 | 6,349,000 | 111,893,000 | 205,712,000 | 19,539,000 | 225,251,000 |
| 52 | Active fixe (cod 71.01.01 la 71.01.03+71.01.30) | 7101 | 105,544,000 | 6,349,000 | 111,893,000 | 205,712,000 | 19,539,000 | 225,251,000 |
| 53 | Construcții | 710101 | 71,522,000 | 5,567,000 | 77,089,000 | 201,817,000 | 19,726,000 | 221,543,000 |
| 54 | Mașini, echipamente și mijloace de transport | 710102 | 26,741,000 | 574,000 | 27,315,000 | 3,295,000 | -54,000 | 3,241,000 |
| 55 | Mobilier, aparatură birotică și alte active corporale | 710103 | 4,059,000 | 77,000 | 4,136,000 | 600,000 | -200,000 | 400,000 |
| 56 | Alte active fixe | 710130 | 3,222,000 | 131,000 | 3,353,000 | 0 | 67,000 | 67,000 |
| 57 | 5102 Autoritati publice si actiuni externe | 5102 | 4,735,000 | -115,000 | 4,620,000 | 2,000,000 | 0 | 2,000,000 |
| 58 | A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59) | 01 | 2,379,000 | 0 | 2,379,000 | 0 | 0 | 0 |
| 59 | TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.16) | 58 | 2,379,000 | 0 | 2,379,000 | 0 | 0 | 0 |
| 60 | Programe din Fondul Social European (FSE) (58.02.01 la 58.02.03) | 5802 | 2,379,000 | 0 | 2,379,000 | 0 | 0 | 0 |
| 61 | Finantarea nationala | 580201 | 357,000 | 0 | 357,000 | 0 | 0 | 0 |
| 62 | Finantarea externa nerambursabila | 580202 | 2,022,000 | 0 | 2,022,000 | 0 | 0 | 0 |
| 63 | CHELTUIELI DE CAPITAL (cod 71+72+75) | 70 | 2,356,000 | -115,000 | 2,241,000 | 2,000,000 | 0 | 2,000,000 |

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|-----|--|---------------|---|-----------|--|---|---------------------------------|--|
| 64 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 2,356,000 | -115,000 | 2,241,000 | 2,000,000 | 0 | 2,000,000 |
| 65 | Active fixe (cod 71.01.01 la 71.01.03+71.01.30) | 7101 | 2,356,000 | -115,000 | 2,241,000 | 2,000,000 | 0 | 2,000,000 |
| 66 | Construcții | 710101 | 1,300,000 | 0 | 1,300,000 | 2,000,000 | 0 | 2,000,000 |
| 67 | Mașini, echipamente si mijloace de transport | 710102 | 535,000 | 0 | 535,000 | 0 | 0 | 0 |
| 68 | Mobilier, aparatură birotică și alte active corporale | 710103 | 11,000 | 0 | 11,000 | 0 | 0 | 0 |
| 69 | Alte active fixe | 710130 | 510,000 | -115,000 | 395,000 | 0 | 0 | 0 |
| 70 | 510201 Autoritati executive si legislative | 510201 | 4,735,000 | -115,000 | 4,620,000 | 2,000,000 | 0 | 2,000,000 |
| 71 | 51020103 Autoritati executive | 51020103 | 4,735,000 | -115,000 | 4,620,000 | 2,000,000 | 0 | 2,000,000 |
| 72 | 5402 Alte servicii publice generale | 5402 | 523,000 | -30,000 | 493,000 | 0 | 0 | 0 |
| 73 | CHELTUIELI DE CAPITAL (cod 71+72+75) | 70 | 523,000 | -30,000 | 493,000 | 0 | 0 | 0 |
| 74 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 523,000 | -30,000 | 493,000 | 0 | 0 | 0 |
| 75 | Active fixe (cod 71.01.01 la 71.01.03+71.01.30) | 7101 | 523,000 | -30,000 | 493,000 | 0 | 0 | 0 |
| 76 | Mașini, echipamente si mijloace de transport | 710102 | 344,000 | -30,000 | 314,000 | 0 | 0 | 0 |
| 77 | Alte active fixe | 710130 | 179,000 | 0 | 179,000 | 0 | 0 | 0 |
| 78 | 540210 Servicii publice comunitare de evidenta a persoanelor | 540210 | 98,000 | 0 | 98,000 | 0 | 0 | 0 |
| 79 | 540250 Alte servicii publice generale | 540250 | 425,000 | -30,000 | 395,000 | 0 | 0 | 0 |
| 80 | 54025002 Directia Fiscala Locala | 54025002 | 425,000 | -30,000 | 395,000 | 0 | 0 | 0 |
| 81 | 6102 Ordine publica si siguranta nationala | 6102 | 2,119,000 | -321,000 | 1,798,000 | 0 | 0 | 0 |
| 82 | CHELTUIELI DE CAPITAL (cod 71+72+75) | 70 | 2,119,000 | -321,000 | 1,798,000 | 0 | 0 | 0 |
| 83 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 2,119,000 | -321,000 | 1,798,000 | 0 | 0 | 0 |
| 84 | Active fixe (cod 71.01.01 la 71.01.03+71.01.30) | 7101 | 2,119,000 | -321,000 | 1,798,000 | 0 | 0 | 0 |
| 85 | Mașini, echipamente si mijloace de transport | 710102 | 1,735,000 | -59,000 | 1,676,000 | 0 | 0 | 0 |
| 86 | Mobilier, aparatură birotică și alte active corporale | 710103 | 150,000 | -150,000 | 0 | 0 | 0 | 0 |
| 87 | Alte active fixe | 710130 | 234,000 | -112,000 | 122,000 | 0 | 0 | 0 |
| 88 | 610203 Ordine publica | 610203 | 925,000 | -321,000 | 604,000 | 0 | 0 | 0 |
| 89 | 61020304 Directia Politia Locala | 61020304 | 925,000 | -321,000 | 604,000 | 0 | 0 | 0 |
| 90 | 6102030402 Directia Politia Locala | 6102030402 | 925,000 | -321,000 | 604,000 | 0 | 0 | 0 |
| 91 | 610205 Protectie civila si protectia contra incendiilor | 610205 | 1,194,000 | 0 | 1,194,000 | 0 | 0 | 0 |
| 92 | 6502 Invatamant | 6502 | 91,665,000 | 260,000 | 91,925,000 | 111,581,000 | 6,717,000 | 118,298,000 |
| 93 | A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59) | 01 | 80,296,000 | 0 | 80,296,000 | 86,143,000 | 3,112,000 | 89,255,000 |
| 94 | TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.16) | 58 | 69,123,000 | 0 | 69,123,000 | 12,571,000 | 0 | 12,571,000 |
| 95 | Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03) | 5801 | 64,253,000 | 0 | 64,253,000 | 12,571,000 | 0 | 12,571,000 |
| 96 | Finantarea nationala | 580101 | 3,788,000 | 0 | 3,788,000 | 0 | 0 | 0 |
| 97 | Finantarea externa nerambursabila | 580102 | 42,233,000 | 0 | 42,233,000 | 0 | 0 | 0 |
| 98 | Cheltuieli neeligibile | 580103 | 18,232,000 | 0 | 18,232,000 | 12,571,000 | 0 | 12,571,000 |
| 99 | Programe din Fondul Social European (FSE) (58.02.01 la 58.02.03) | 5802 | 4,870,000 | 0 | 4,870,000 | 0 | 0 | 0 |
| 100 | Finantarea nationala | 580201 | 319,000 | 0 | 319,000 | 0 | 0 | 0 |
| 101 | Finantarea externa nerambursabila | 580202 | 4,551,000 | 0 | 4,551,000 | 0 | 0 | 0 |
| 102 | TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT PNRR | 61 | 11,173,000 | 0 | 11,173,000 | 73,572,000 | 3,112,000 | 76,684,000 |
| 103 | Fonduri din imprumut rambursabil | 6101 | 9,386,000 | 0 | 9,386,000 | 61,823,000 | 2,616,000 | 64,439,000 |
| 104 | Sume aferente TVA | 6103 | 1,787,000 | 0 | 1,787,000 | 11,749,000 | 496,000 | 12,245,000 |
| 105 | CHELTUIELI DE CAPITAL (cod 71+72+75) | 70 | 11,369,000 | 260,000 | 11,629,000 | 25,438,000 | 3,605,000 | 29,043,000 |

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|-----|---|---------------|---|-----------|--|---|---------------------------------|--|
| 106 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 11,369,000 | 260,000 | 11,629,000 | 25,438,000 | 3,605,000 | 29,043,000 |
| 107 | Active fixe (cod 71.01.01 la 71.01.03+71.01.30) | 7101 | 11,369,000 | 260,000 | 11,629,000 | 25,438,000 | 3,605,000 | 29,043,000 |
| 108 | Construcții | 710101 | 3,364,000 | 6,000 | 3,370,000 | 25,438,000 | 3,059,000 | 28,497,000 |
| 109 | Mașini, echipamente si mijloace de transport | 710102 | 5,047,000 | 4,000 | 5,051,000 | 0 | 546,000 | 546,000 |
| 110 | Mobilier, aparatură birotică și alte active corporale | 710103 | 1,962,000 | 0 | 1,962,000 | 0 | 0 | 0 |
| 111 | Alte active fixe | 710130 | 996,000 | 250,000 | 1,246,000 | 0 | 0 | 0 |
| 112 | 6602 Sanatate | 6602 | 400,000 | 0 | 400,000 | 0 | 0 | 0 |
| 113 | CHELTUIELI DE CAPITAL (cod 71+72+75) | 70 | 400,000 | 0 | 400,000 | 0 | 0 | 0 |
| 114 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 400,000 | 0 | 400,000 | 0 | 0 | 0 |
| 115 | Active fixe (cod 71.01.01 la 71.01.03+71.01.30) | 7101 | 400,000 | 0 | 400,000 | 0 | 0 | 0 |
| 116 | Mașini, echipamente si mijloace de transport | 710102 | 200,000 | 0 | 200,000 | 0 | 0 | 0 |
| 117 | Alte active fixe | 710130 | 200,000 | 0 | 200,000 | 0 | 0 | 0 |
| 118 | 660208 Servicii de sanatate publica | 660208 | 400,000 | 0 | 400,000 | 0 | 0 | 0 |
| 119 | 66020801 Servicii de sanatate publica | 66020801 | 400,000 | 0 | 400,000 | 0 | 0 | 0 |
| 120 | 6702 Cultura, recreere si religie | 6702 | 5,946,000 | 561,000 | 6,507,000 | 5,325,000 | -600,000 | 4,725,000 |
| 121 | A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59) | 01 | 171,000 | 0 | 171,000 | 0 | 0 | 0 |
| 122 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE | 51 | 171,000 | 0 | 171,000 | 0 | 0 | 0 |
| 123 | Transferuri de capital (cod 51.02.12+51.02.22 la 51.02.28) | 5102 | 171,000 | 0 | 171,000 | 0 | 0 | 0 |
| 124 | Alte transferuri de capital catre institutii publice | 510229 | 171,000 | 0 | 171,000 | 0 | 0 | 0 |
| 125 | CHELTUIELI DE CAPITAL (cod 71+72+75) | 70 | 5,775,000 | 561,000 | 6,336,000 | 5,325,000 | -600,000 | 4,725,000 |
| 126 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 5,775,000 | 561,000 | 6,336,000 | 5,325,000 | -600,000 | 4,725,000 |
| 127 | Active fixe (cod 71.01.01 la 71.01.03+71.01.30) | 7101 | 5,775,000 | 561,000 | 6,336,000 | 5,325,000 | -600,000 | 4,725,000 |
| 128 | Construcții | 710101 | 2,579,000 | -26,000 | 2,553,000 | 2,030,000 | 0 | 2,030,000 |
| 129 | Mașini, echipamente si mijloace de transport | 710102 | 2,925,000 | 552,000 | 3,477,000 | 3,295,000 | -600,000 | 2,695,000 |
| 130 | Mobilier, aparatură birotică și alte active corporale | 710103 | 208,000 | 27,000 | 235,000 | 0 | 0 | 0 |
| 131 | Alte active fixe | 710130 | 63,000 | 8,000 | 71,000 | 0 | 0 | 0 |
| 132 | 670203 Servicii culturale | 670203 | 2,401,000 | -48,000 | 2,353,000 | 1,130,000 | 0 | 1,130,000 |
| 133 | 67020330 Alte servicii culturale | 67020330 | 2,401,000 | -48,000 | 2,353,000 | 1,130,000 | 0 | 1,130,000 |
| 134 | 6702033002 Centrul de Cultura si Arta Targu Mures | 6702033002 | 2,401,000 | -48,000 | 2,353,000 | 1,130,000 | 0 | 1,130,000 |
| 135 | 670205 Servicii recreative si sportive | 670205 | 3,545,000 | 601,000 | 4,146,000 | 4,195,000 | -600,000 | 3,595,000 |
| 136 | 67020501 Sport | 67020501 | 171,000 | 0 | 171,000 | 0 | 0 | 0 |
| 137 | 67020503 Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 67020503 | 3,374,000 | 601,000 | 3,975,000 | 4,195,000 | -600,000 | 3,595,000 |
| 138 | 6702050301 Sera de flori | 6702050301 | 1,972,000 | 600,000 | 2,572,000 | 2,995,000 | -600,000 | 2,395,000 |
| 139 | 670205030102 Serviciul ecologie, peisagistica si salubritate urbana | 670205030102 | 1,972,000 | 600,000 | 2,572,000 | 2,995,000 | -600,000 | 2,395,000 |
| 140 | 6702050302 CASM | 6702050302 | 1,402,000 | 1,000 | 1,403,000 | 1,200,000 | 0 | 1,200,000 |
| 141 | 670205030201 CASM | 670205030201 | 40,000 | 0 | 40,000 | 0 | 0 | 0 |
| 142 | 670205030202 Directia Complexul de Agrement Weekend | 670205030202 | 1,362,000 | 1,000 | 1,363,000 | 1,200,000 | 0 | 1,200,000 |
| 143 | 670250 Alte servicii în domeniile culturii, recreerii si religiei | 670250 | 0 | 8,000 | 8,000 | 0 | 0 | 0 |
| 144 | 6802 Asigurari si asistenta sociala | 6802 | 2,256,000 | 0 | 2,256,000 | 0 | 0 | 0 |
| 145 | A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59) | 01 | 2,144,000 | 0 | 2,144,000 | 0 | 0 | 0 |

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|-----|--|---------------|---|-----------|--|---|---------------------------------|--|
| 146 | TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.16) | 58 | 2,144,000 | 0 | 2,144,000 | 0 | 0 | 0 |
| 147 | Programe din Fondul Social European (FSE) (58.02.01 la 58.02.03) | 5802 | 2,144,000 | 0 | 2,144,000 | 0 | 0 | 0 |
| 148 | Finantarea nationala | 580201 | 108,000 | 0 | 108,000 | 0 | 0 | 0 |
| 149 | Finantarea externa nerambursabila | 580202 | 2,036,000 | 0 | 2,036,000 | 0 | 0 | 0 |
| 150 | CHELTUIELI DE CAPITAL (cod 71+72+75) | 70 | 112,000 | 0 | 112,000 | 0 | 0 | 0 |
| 151 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 112,000 | 0 | 112,000 | 0 | 0 | 0 |
| 152 | Active fixe (cod 71.01.01 la 71.01.03+71.01.30) | 7101 | 112,000 | 0 | 112,000 | 0 | 0 | 0 |
| 153 | Mașini, echipamente si mijloace de transport | 710102 | 87,000 | 0 | 87,000 | 0 | 0 | 0 |
| 154 | Alte active fixe | 710130 | 25,000 | 0 | 25,000 | 0 | 0 | 0 |
| 155 | 680250 Alte cheltuieli in domeniul asigurarilor si asistentei sociale | 680250 | 2,256,000 | 0 | 2,256,000 | 0 | 0 | 0 |
| 156 | 68025050 Alte cheltuieli in domeniul asistentei sociale | 68025050 | 2,256,000 | 0 | 2,256,000 | 0 | 0 | 0 |
| 157 | 7002 Locuinte, servicii si dezvoltare publica | 7002 | 127,684,000 | 5,643,000 | 133,327,000 | 191,705,000 | 5,445,000 | 197,150,000 |
| 158 | A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59) | 01 | 74,295,000 | 0 | 74,295,000 | 65,792,000 | 0 | 65,792,000 |
| 159 | TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.16) | 58 | 70,648,000 | 0 | 70,648,000 | 13,000,000 | 0 | 13,000,000 |
| 160 | Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03) | 5801 | 70,648,000 | 0 | 70,648,000 | 13,000,000 | 0 | 13,000,000 |
| 161 | Finantarea nationala | 580101 | 9,622,000 | 0 | 9,622,000 | 0 | 0 | 0 |
| 162 | Finantarea externa nerambursabila | 580102 | 53,663,000 | 0 | 53,663,000 | 0 | 0 | 0 |
| 163 | Cheltuieli neeligibile | 580103 | 7,363,000 | 0 | 7,363,000 | 13,000,000 | 0 | 13,000,000 |
| 164 | TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR | 60 | 1,033,000 | 0 | 1,033,000 | 9,289,000 | 0 | 9,289,000 |
| 165 | Fonduri europene nerambursabile | 6001 | 868,000 | 0 | 868,000 | 7,806,000 | 0 | 7,806,000 |
| 166 | Sume aferente TVA | 6003 | 165,000 | 0 | 165,000 | 1,483,000 | 0 | 1,483,000 |
| 167 | TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT PNRR | 61 | 2,614,000 | 0 | 2,614,000 | 43,503,000 | 0 | 43,503,000 |
| 168 | Fonduri din imprumut rambursabil | 6101 | 1,876,000 | 0 | 1,876,000 | 36,875,000 | 0 | 36,875,000 |
| 169 | Sume aferente TVA | 6103 | 738,000 | 0 | 738,000 | 6,628,000 | 0 | 6,628,000 |
| 170 | CHELTUIELI DE CAPITAL (cod 71+72+75) | 70 | 53,389,000 | 5,643,000 | 59,032,000 | 125,913,000 | 5,445,000 | 131,358,000 |
| 171 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 53,389,000 | 5,643,000 | 59,032,000 | 125,913,000 | 5,445,000 | 131,358,000 |
| 172 | Active fixe (cod 71.01.01 la 71.01.03+71.01.30) | 7101 | 53,389,000 | 5,643,000 | 59,032,000 | 125,913,000 | 5,445,000 | 131,358,000 |
| 173 | Construcții | 710101 | 50,381,000 | 5,556,000 | 55,937,000 | 125,513,000 | 5,445,000 | 130,958,000 |
| 174 | Mașini, echipamente si mijloace de transport | 710102 | 1,088,000 | 107,000 | 1,195,000 | 0 | 0 | 0 |
| 175 | Mobilier, aparatură birotică și alte active corporale | 710103 | 1,608,000 | 0 | 1,608,000 | 400,000 | 0 | 400,000 |
| 176 | Alte active fixe | 710130 | 312,000 | -20,000 | 292,000 | 0 | 0 | 0 |
| 177 | 700203 Locuinte | 700203 | 70,397,000 | 6,002,000 | 76,399,000 | 102,199,000 | -5,965,000 | 96,234,000 |
| 178 | 70020301 Dezvoltarea sistemului de locuinte | 70020301 | 70,397,000 | 6,002,000 | 76,399,000 | 102,199,000 | -5,965,000 | 96,234,000 |
| 179 | 700206 Iluminat public si electrificari rurale | 700206 | 4,535,000 | 51,000 | 4,586,000 | 2,199,000 | 5,012,000 | 7,211,000 |
| 180 | 700250 Alte servicii în domeniile locuintelor, serviciilor si dezvoltarii comunale | 700250 | 52,752,000 | -410,000 | 52,342,000 | 87,307,000 | 6,398,000 | 93,705,000 |
| 181 | 70025001 Administratia gradinii ZOO | 70025001 | 2,257,000 | -118,000 | 2,139,000 | 3,930,000 | 213,000 | 4,143,000 |
| 182 | 7002500102 Administratia Gradinii Zoologice si a Platoului Cornesti | 7002500102 | 2,257,000 | -118,000 | 2,139,000 | 3,930,000 | 213,000 | 4,143,000 |
| 183 | 70025002 Serviciul Public Utilitati Municipale | 70025002 | 1,244,000 | 0 | 1,244,000 | 0 | 0 | 0 |

| Nr. | Denumirea indicatorilor | Cod indicator | Buget aprobat 2023 (Credit bugetar= Credit de angajament) | Influente | Buget rectificat 2023 (Credit bugetar= Credit de angajament) | Credite de angajament multianuale pe 2023 | Influente credite de angajament | Credite de angajament multianuale rectificat pe 2023 |
|-----|--|---------------|---|-----------|--|---|---------------------------------|--|
| 184 | 70025003 Serviciu administratia domeniului public si privat | 70025003 | 7,075,000 | -336,000 | 6,739,000 | 71,652,000 | 5,578,000 | 77,230,000 |
| 185 | 70025005 Biroul juridic | 70025005 | 2,054,000 | 0 | 2,054,000 | 6,725,000 | 0 | 6,725,000 |
| 186 | 70025006 Compartimentul de aprovizionare, reparatii si intretinere | 70025006 | 374,000 | 0 | 374,000 | 0 | 0 | 0 |
| 187 | 70025007 Serviciu investitii | 70025007 | 39,748,000 | 44,000 | 39,792,000 | 5,000,000 | 607,000 | 5,607,000 |
| 188 | 7402 Protectia mediului | 7402 | 4,081,000 | 4,000 | 4,085,000 | 0 | 56,493,000 | 56,493,000 |
| 189 | A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59) | 01 | 684,000 | 4,000 | 688,000 | 0 | 56,493,000 | 56,493,000 |
| 190 | TITLUL VII ALTE TRANSFERURI (cod 55.01) | 55 | 150,000 | 0 | 150,000 | 0 | 0 | 0 |
| 191 | A. Transferuri interne (cod 55.01.03+55.01.08 la 55.01.10+55.01.12+55.01.13+55.01.15+55.01.21 la 55.01.25+55.01.27+55.01.28+55.01.42) | 5501 | 150,000 | 0 | 150,000 | 0 | 0 | 0 |
| 192 | Transferuri din bugetul local către asociațiile de dezvoltare intercomunitară | 550142 | 150,000 | 0 | 150,000 | 0 | 0 | 0 |
| 193 | TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.16) | 58 | 534,000 | 0 | 534,000 | 0 | 0 | 0 |
| 194 | Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03) | 5801 | 534,000 | 0 | 534,000 | 0 | 0 | 0 |
| 195 | Finantarea nationala | 580101 | 174,000 | 0 | 174,000 | 0 | 0 | 0 |
| 196 | Finantarea externa nerambursabila | 580102 | 360,000 | 0 | 360,000 | 0 | 0 | 0 |
| 197 | TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT PNRR | 61 | 0 | 4,000 | 4,000 | 0 | 56,493,000 | 56,493,000 |
| 198 | Fonduri din imprumut rambursabil | 6101 | 0 | 2,000 | 2,000 | 0 | 47,472,000 | 47,472,000 |
| 199 | Sume aferente TVA | 6103 | 0 | 2,000 | 2,000 | 0 | 9,021,000 | 9,021,000 |
| 200 | CHELTUIELI DE CAPITAL (cod 71+72+75) | 70 | 3,397,000 | 0 | 3,397,000 | 0 | 0 | 0 |
| 201 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 3,397,000 | 0 | 3,397,000 | 0 | 0 | 0 |
| 202 | Active fixe (cod 71.01.01 la 71.01.03+71.01.30) | 7101 | 3,397,000 | 0 | 3,397,000 | 0 | 0 | 0 |
| 203 | Construcții | 710101 | 2,857,000 | 0 | 2,857,000 | 0 | 0 | 0 |
| 204 | Alte active fixe | 710130 | 540,000 | 0 | 540,000 | 0 | 0 | 0 |
| 205 | 740205 Salubritate si gestiunea deseurilor | 740205 | 4,081,000 | 4,000 | 4,085,000 | 0 | 56,493,000 | 56,493,000 |
| 206 | 74020501 Salubritate | 74020501 | 3,547,000 | 4,000 | 3,551,000 | 0 | 56,493,000 | 56,493,000 |
| 207 | 7402050101 Salubritate UAT | 7402050101 | 3,547,000 | 4,000 | 3,551,000 | 0 | 56,493,000 | 56,493,000 |
| 208 | 74020502 Colectarea, tratarea si distrugerea deseurilor | 74020502 | 534,000 | 0 | 534,000 | 0 | 0 | 0 |
| 209 | 8402 Transporturi | 8402 | 266,885,000 | 351,000 | 267,236,000 | 152,147,000 | 11,089,000 | 163,236,000 |
| 210 | A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59) | 01 | 240,781,000 | 0 | 240,781,000 | 105,111,000 | 0 | 105,111,000 |
| 211 | TITLUL VII ALTE TRANSFERURI (cod 55.01) | 55 | 1,521,000 | 0 | 1,521,000 | 0 | 0 | 0 |
| 212 | A. Transferuri interne (cod 55.01.03+55.01.08 la 55.01.10+55.01.12+55.01.13+55.01.15+55.01.21 la 55.01.25+55.01.27+55.01.28+55.01.42) | 5501 | 1,521,000 | 0 | 1,521,000 | 0 | 0 | 0 |
| 213 | Transferuri din bugetul local către asociațiile de dezvoltare intercomunitară | 550142 | 1,521,000 | 0 | 1,521,000 | 0 | 0 | 0 |
| 214 | TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.16) | 58 | 237,005,000 | 0 | 237,005,000 | 37,586,000 | 0 | 37,586,000 |
| 215 | Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03) | 5801 | 237,005,000 | 0 | 237,005,000 | 37,586,000 | 0 | 37,586,000 |
| 216 | Finantarea nationala | 580101 | 32,143,000 | 0 | 32,143,000 | 0 | 0 | 0 |
| 217 | Finantarea externa nerambursabila | 580102 | 178,963,000 | 0 | 178,963,000 | 0 | 0 | 0 |
| 218 | Cheltuieli neeligibile | 580103 | 25,899,000 | 0 | 25,899,000 | 37,586,000 | 0 | 37,586,000 |

| Nr. | Denumirea indicatorilor | Cod indicator | Buget aprobat 2023 (Credit bugetar= Credit de angajament) | Influente | Buget rectificat 2023 (Credit bugetar= Credit de angajament) | Credite de angajament multianuale pe 2023 | Influente credite de angajament | Credite de angajament multianuale rectificat pe 2023 |
|-----|--|---------------|---|-----------|--|---|---------------------------------|--|
| 219 | TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR | 60 | 2,255,000 | 0 | 2,255,000 | 67,525,000 | 0 | 67,525,000 |
| 220 | Fonduri europene nerambursabile | 6001 | 1,894,000 | 0 | 1,894,000 | 56,743,000 | 0 | 56,743,000 |
| 221 | Sume aferente TVA | 6003 | 361,000 | 0 | 361,000 | 10,782,000 | 0 | 10,782,000 |
| 222 | CHELTUIELI DE CAPITAL (cod 71+72+75) | 70 | 26,104,000 | 351,000 | 26,455,000 | 47,036,000 | 11,089,000 | 58,125,000 |
| 223 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 26,104,000 | 351,000 | 26,455,000 | 47,036,000 | 11,089,000 | 58,125,000 |
| 224 | Active fixe (cod 71.01.01 la 71.01.03+71.01.30) | 7101 | 26,104,000 | 351,000 | 26,455,000 | 47,036,000 | 11,089,000 | 58,125,000 |
| 225 | Construcții | 710101 | 11,041,000 | 31,000 | 11,072,000 | 46,836,000 | 11,222,000 | 58,058,000 |
| 226 | Mașini, echipamente si mijloace de transport | 710102 | 14,780,000 | 0 | 14,780,000 | 0 | 0 | 0 |
| 227 | Mobilier, aparatură birotică și alte active corporale | 710103 | 120,000 | 200,000 | 320,000 | 200,000 | -200,000 | 0 |
| 228 | Alte active fixe | 710130 | 163,000 | 120,000 | 283,000 | 0 | 67,000 | 67,000 |
| 229 | 840203 Transport rutier | 840203 | 266,885,000 | 351,000 | 267,236,000 | 152,147,000 | 11,089,000 | 163,236,000 |
| 230 | 84020302 Transport în comun | 84020302 | 207,485,000 | 220,000 | 207,705,000 | 79,137,000 | 202,000 | 79,339,000 |
| 231 | 8402030301 Strazi Directia Tehnica | 8402030301 | 51,915,000 | -69,000 | 51,846,000 | 67,522,000 | 11,087,000 | 78,609,000 |
| 232 | 8402030302 Strazi ADP | 8402030302 | 7,365,000 | 0 | 7,365,000 | 5,288,000 | 0 | 5,288,000 |
| 233 | 8402030303 Biroul parcare, garaje si ridicari masini | 8402030303 | 120,000 | 200,000 | 320,000 | 200,000 | -200,000 | 0 |