

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 2018 (Credit bugetar= Credit de angajament)	Influente	Buget rectificat 2018 (Credit bugetar= Credit de angajament)	Credite de angajament multianuale pe 2018	Influente credite de angajament	Credite de angajament multianuale rectificat pe 2018
1	VENITURI – TOTAL	000102	66,978,829	215,570	67,194,399	0	0	0
2	I. VENITURI CURENTE	000202	31,503,286	215,570	31,718,856	0	0	0
3	C. VENITURI NEFISCALE	290002	31,503,286	215,570	31,718,856	0	0	0
4	C2.VANZARI DE BUNURI SI SERVICII (cod 3302+3402+3502+3602+3702)	330002	31,503,286	215,570	31,718,856	0	0	0
5	Diverse venituri (cod 360201+360205+360211+360250))	3602	1,185,345	0	1,185,345	0	0	0
6	Contributia asociatiei de proprietari pentru lucrarile de reabilitare termica	360231	1,185,345	0	1,185,345	0	0	0
7	Transferuri voluntare, altele decat subventiile (cod 370201+370250)	3702	30,317,941	215,570	30,533,511	0	0	0
8	Varsaminte din sectiunea de functionare	370204	30,317,941	215,570	30,533,511	0	0	0
9	IV. SUBVENTII	410002	35,475,543	0	35,475,543	0	0	0
10	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 4202+4302+4502)	420002	35,475,543	0	35,475,543	0	0	0
11	Subventii de la bugetul de stat (cod 420201 la 420241)	4202	22,946,469	0	22,946,469	0	0	0
12	Planuri si regulamente de urbanism	420205	34,092	0	34,092	0	0	0
13	Finantarea Programului National de Dezvoltare Locala	420265	22,137,377	0	22,137,377	0	0	0
14	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	775,000	0	775,000	0	0	0
15	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	12,529,074	0	12,529,074	0	0	0
16	Fondul European de Dezvoltare Regionala (FEDR) (cod 48.02.01.01+48.02.01.02+48.02.01.03)	480201	9,948,774	0	9,948,774	0	0	0
17	Sume primite in contul platilor efectuate in anul curent	48020101	4,887,901	0	4,887,901	0	0	0
18	Sume primite in contul platilor efectuate in anii anteriori	48020102	5,060,873	0	5,060,873	0	0	0
19	Fondul Social European (FSE) (cod 48.02.02.01+48.02.02.02+48.02.02.03)	480202	2,580,300	0	2,580,300	0	0	0
20	Sume primite in contul platilor efectuate in anul curent	48020201	2,000,000	0	2,000,000	0	0	0
21	Prefinantare	48020203	580,300	0	580,300	0	0	0
22	5002 SERVICII PUBLICE GENERALE	5002	66,978,829	215,570	67,194,399	493,243,505	-6,535,612	486,707,893
23	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	19,333,526	150,000	19,483,526	76,616,720	0	76,616,720
24	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	19,333,526	150,000	19,483,526	76,616,720	0	76,616,720
25	Programe din Fondul European de Dezvoltare Regionala (FEDR) (58.01.01 la 58.01.03)	5801	19,333,526	150,000	19,483,526	76,616,720	0	76,616,720
26	Finantarea nationala	580101	8,837,017	150,000	8,987,017	48,355,047	0	48,355,047

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27	Finantarea externa nerambursabila	580102	7,975,635	0	7,975,635	28,261,673	0	28,261,673
28	Cheltuieli neeligibile	580103	2,520,874	0	2,520,874	0	0	0
29	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	47,645,303	65,570	47,710,873	416,626,785	-6,535,612	410,091,173
30	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	47,645,303	65,570	47,710,873	416,626,785	-6,535,612	410,091,173
31	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	47,645,303	65,570	47,710,873	416,626,785	-6,535,612	410,091,173
32	Alte active fixe	710130	47,645,303	65,570	47,710,873	416,626,785	-6,535,612	410,091,173
33	5102 Autoritati publice si actiuni externe	5102	2,553,719	-2,430	2,551,289	25,214,016	0	25,214,016
34	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	116,307	0	116,307	451,215	0	451,215
35	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	116,307	0	116,307	451,215	0	451,215
36	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	116,307	0	116,307	451,215	0	451,215
37	Finantarea nationala	580101	57,701	0	57,701	0	0	0
38	Finantarea externa nerambursabila	580102	58,606	0	58,606	451,215	0	451,215
39	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	2,437,412	-2,430	2,434,982	24,762,801	0	24,762,801
40	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,437,412	-2,430	2,434,982	24,762,801	0	24,762,801
41	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	2,437,412	-2,430	2,434,982	24,762,801	0	24,762,801
42	Alte active fixe	710130	2,437,412	-2,430	2,434,982	24,762,801	0	24,762,801
43	510201 Autoritati executive si legislative	510201	2,553,719	-2,430	2,551,289	25,214,016	0	25,214,016
44	51020103 Autoritati executive	51020103	2,553,719	-2,430	2,551,289	25,214,016	0	25,214,016
45	5402 Alte servicii publice generale	5402	17,900	0	17,900	0	0	0
46	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	17,900	0	17,900	0	0	0
47	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	17,900	0	17,900	0	0	0
48	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	17,900	0	17,900	0	0	0
49	Alte active fixe	710130	17,900	0	17,900	0	0	0
50	540210 Servicii publice comunitare de evidenta a persoanelor	540210	17,900	0	17,900	0	0	0
51	6102 Ordine publica si siguranta nationala	6102	638,020	0	638,020	844,548	0	844,548
52	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	638,020	0	638,020	844,548	0	844,548
53	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	638,020	0	638,020	844,548	0	844,548
54	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	638,020	0	638,020	844,548	0	844,548
55	Alte active fixe	710130	638,020	0	638,020	844,548	0	844,548
56	610203 Ordine publica	610203	206,950	0	206,950	0	0	0
57	61020304 Politie comunitara	61020304	206,950	0	206,950	0	0	0
58	610205 Protectie civila si protectia contra incendiilor	610205	431,070	0	431,070	844,548	0	844,548
59	6502 Invatamant	6502	9,711,134	-10,000	9,701,134	11,353,373	-770,000	10,583,373
60	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	3,671,525	0	3,671,525	3,145,791	0	3,145,791
61	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	3,671,525	0	3,671,525	3,145,791	0	3,145,791
62	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	3,671,525	0	3,671,525	3,145,791	0	3,145,791
63	Finantarea nationala	580101	1,478,270	0	1,478,270	471,869	0	471,869
64	Finantarea externa nerambursabila	580102	2,193,255	0	2,193,255	2,673,922	0	2,673,922
65	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	6,039,609	-10,000	6,029,609	8,207,582	-770,000	7,437,582
66	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	6,039,609	-10,000	6,029,609	8,207,582	-770,000	7,437,582
67	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	6,039,609	-10,000	6,029,609	8,207,582	-770,000	7,437,582
68	Alte active fixe	710130	6,039,609	-10,000	6,029,609	8,207,582	-770,000	7,437,582

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69	6602 Sanatate	6602	860,000	240,000	1,100,000	240,000	-240,000	0
70	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	860,000	240,000	1,100,000	240,000	-240,000	0
71	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	860,000	240,000	1,100,000	240,000	-240,000	0
72	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	860,000	240,000	1,100,000	240,000	-240,000	0
73	Alte active fixe	710130	860,000	240,000	1,100,000	240,000	-240,000	0
74	660208 Servicii de sanatate publica	660208	860,000	240,000	1,100,000	240,000	-240,000	0
75	6702 Cultura, recreere si religie	6702	4,983,971	0	4,983,971	3,660,000	0	3,660,000
76	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	215,350	0	215,350	200,000	0	200,000
77	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	215,350	0	215,350	200,000	0	200,000
78	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	215,350	0	215,350	200,000	0	200,000
79	Finantarea nationala	580101	215,350	0	215,350	200,000	0	200,000
80	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	4,768,621	0	4,768,621	3,460,000	0	3,460,000
81	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,768,621	0	4,768,621	3,460,000	0	3,460,000
82	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	4,768,621	0	4,768,621	3,460,000	0	3,460,000
83	Alte active fixe	710130	4,768,621	0	4,768,621	3,460,000	0	3,460,000
84	670203 Servicii culturale	670203	107,675	0	107,675	100,000	0	100,000
85	67020330 Alte servicii culturale	67020330	107,675	0	107,675	100,000	0	100,000
86	670205 Servicii recreative si sportive	670205	4,733,051	0	4,733,051	3,560,000	0	3,560,000
87	67020503 Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67020503	4,733,051	0	4,733,051	3,560,000	0	3,560,000
88	6702050301 Sera de flori	6702050301	1,913,476	0	1,913,476	360,000	0	360,000
89	6702050302 CASM	6702050302	2,819,575	0	2,819,575	3,200,000	0	3,200,000
90	670250 Alte servicii în domeniile culturii, recreerii si religiei	670250	143,245	0	143,245	0	0	0
91	6802 Asigurari si asistenta sociala	6802	2,048,956	0	2,048,956	3,955,000	0	3,955,000
92	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	1,066,456	0	1,066,456	500,000	0	500,000
93	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	1,066,456	0	1,066,456	500,000	0	500,000
94	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	1,066,456	0	1,066,456	500,000	0	500,000
95	Finantarea nationala	580101	1,066,456	0	1,066,456	500,000	0	500,000
96	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	982,500	0	982,500	3,455,000	0	3,455,000
97	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	982,500	0	982,500	3,455,000	0	3,455,000
98	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	982,500	0	982,500	3,455,000	0	3,455,000
99	Alte active fixe	710130	982,500	0	982,500	3,455,000	0	3,455,000
100	680206 Asistenta sociala pentru familie si copii	680206	322,675	0	322,675	100,000	0	100,000
101	68020601 Centrul de zi Rozmarin	68020601	322,675	0	322,675	100,000	0	100,000
102	680211 Crese	680211	897,025	0	897,025	300,000	0	300,000
103	680215 Prevenirea excluderii sociale	680215	157,500	0	157,500	155,000	0	155,000
104	68021501 Ajutor social	68021501	157,500	0	157,500	155,000	0	155,000
105	680250 Alte cheltuieli in domeniul asigurarilor si asistentei sociale	680250	671,756	0	671,756	3,400,000	0	3,400,000
106	68025050 Alte cheltuieli in domeniul asistentei sociale	68025050	671,756	0	671,756	3,400,000	0	3,400,000
107	7002 Locuinte, servicii si dezvoltare publica	7002	26,078,135	0	26,078,135	156,665,823	-5,525,612	151,140,211

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108	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	1,701,614	150,000	1,851,614	11,228,178	0	11,228,178
109	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	1,701,614	150,000	1,851,614	11,228,178	0	11,228,178
110	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	1,701,614	150,000	1,851,614	11,228,178	0	11,228,178
111	Finantarea nationala	580101	1,701,614	150,000	1,851,614	11,228,178	0	11,228,178
112	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	24,376,521	-150,000	24,226,521	145,437,645	-5,525,612	139,912,033
113	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	24,376,521	-150,000	24,226,521	145,437,645	-5,525,612	139,912,033
114	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	24,376,521	-150,000	24,226,521	145,437,645	-5,525,612	139,912,033
115	Alte active fixe	710130	24,376,521	-150,000	24,226,521	145,437,645	-5,525,612	139,912,033
116	700203 Locuinte	700203	3,953,230	0	3,953,230	24,571,940	-5,525,612	19,046,328
117	70020301 Dezvoltarea sistemului de locuinte	70020301	3,953,230	0	3,953,230	24,571,940	-5,525,612	19,046,328
118	700206 Iluminat public si electrificari rurale	700206	1,015,482	0	1,015,482	10,490,000	0	10,490,000
119	700250 Alte servicii în domeniile locuintelor, serviciilor si dezvoltarii comunale	700250	21,109,423	0	21,109,423	121,603,883	0	121,603,883
120	70025001 Administratia gradinii ZOO	70025001	3,036,000	0	3,036,000	1,420,000	0	1,420,000
121	70025002 Serviciul Public Utilitati Municipale	70025002	8,375,226	0	8,375,226	60,814,300	0	60,814,300
122	70025003 Serviciu administratia domeniului public si privat	70025003	8,085,187	0	8,085,187	9,118,000	0	9,118,000
123	70025004 Administratia domeniului public - S.G.C.F.S.E.	70025004	130,000	0	130,000	0	0	0
124	70025005 Biroul juridic	70025005	200,000	0	200,000	1,800,000	0	1,800,000
125	70025006 Compartimentul de aprovizionare, reparatii si intretinere	70025006	682,610	0	682,610	1,600,000	0	1,600,000
126	70025007 Serviciu investitii	70025007	600,400	0	600,400	46,851,583	0	46,851,583
127	7402 Protectia mediului	7402	10,589,879	0	10,589,879	26,236,536	0	26,236,536
128	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	10,279,879	0	10,279,879	25,136,536	0	25,136,536
129	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	10,279,879	0	10,279,879	25,136,536	0	25,136,536
130	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	10,279,879	0	10,279,879	25,136,536	0	25,136,536
131	Finantarea nationala	580101	2,035,231	0	2,035,231	0	0	0
132	Finantarea externa nerambursabila	580102	5,723,774	0	5,723,774	25,136,536	0	25,136,536
133	Cheltuieli neeligibile	580103	2,520,874	0	2,520,874	0	0	0
134	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	310,000	0	310,000	1,100,000	0	1,100,000
135	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	310,000	0	310,000	1,100,000	0	1,100,000
136	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	310,000	0	310,000	1,100,000	0	1,100,000
137	Alte active fixe	710130	310,000	0	310,000	1,100,000	0	1,100,000
138	740203 Reducerea și controlul poluării	740203	142,800	0	142,800	0	0	0
139	740205 Salubritate si gestiunea deseurilor	740205	10,447,079	0	10,447,079	26,236,536	0	26,236,536
140	74020501 Salubritate	74020501	310,000	0	310,000	1,100,000	0	1,100,000
141	74020502 Colectarea, tratarea si distrugerea deseurilor	74020502	10,137,079	0	10,137,079	25,136,536	0	25,136,536
142	8002 Actiuni generale economice, comerciale si de munca	8002	571,010	0	571,010	0	0	0
143	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	571,010	0	571,010	0	0	0
144	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	571,010	0	571,010	0	0	0
145	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	571,010	0	571,010	0	0	0

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146	Finantarea nationala	580101	571,010	0	571,010	0	0	0
147	800201 Actiuni generale economice si comerciale	800201	571,010	0	571,010	0	0	0
148	80020110 Programe de dezvoltare regionala si sociala	80020110	571,010	0	571,010	0	0	0
149	8402 Transporturi	8402	8,926,105	-12,000	8,914,105	265,074,209	0	265,074,209
150	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	1,711,385	0	1,711,385	35,955,000	0	35,955,000
151	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	1,711,385	0	1,711,385	35,955,000	0	35,955,000
152	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	1,711,385	0	1,711,385	35,955,000	0	35,955,000
153	Finantarea nationala	580101	1,711,385	0	1,711,385	35,955,000	0	35,955,000
154	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	7,214,720	-12,000	7,202,720	229,119,209	0	229,119,209
155	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	7,214,720	-12,000	7,202,720	229,119,209	0	229,119,209
156	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	7,214,720	-12,000	7,202,720	229,119,209	0	229,119,209
157	Alte active fixe	710130	7,214,720	-12,000	7,202,720	229,119,209	0	229,119,209
158	840203 Transport rutier	840203	8,926,105	-12,000	8,914,105	265,074,209	0	265,074,209
159	84020302 Transport în comun	84020302	1,711,385	0	1,711,385	35,955,000	0	35,955,000
160	8402030301 Strazi Directia Tehnica	8402030301	5,703,345	-12,000	5,691,345	177,919,209	0	177,919,209
161	8402030302 Strazi ADP	8402030302	1,511,375	0	1,511,375	51,200,000	0	51,200,000