

**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	-4,180,614	62,798,215	0	0	0
2	I. VENITURI CURENTE	000202	31,503,286	-4,201,854	27,301,432	0	0	0
3	C. VENITURI NEFISCALE	290002	31,503,286	-4,201,854	27,301,432	0	0	0
4	C2.VANZARI DE BUNURI SI SERVICII (cod 3302+3402+3502+3602+3702)	330002	31,503,286	-4,201,854	27,301,432	0	0	0
5	Diverse venituri (cod 360201+360205+360211+360250))	3602	1,185,345	-400,000	785,345	0	0	0
6	Contributia asociatiei de proprietari pentru lucrarile de reabilitare termica	360231	1,185,345	-400,000	785,345	0	0	0
7	Transferuri voluntare, altele decat subventiile (cod 370201+370250)	3702	30,317,941	-3,801,854	26,516,087	0	0	0
8	Varsaminte din sectiunea de functionare	370204	30,317,941	-3,801,854	26,516,087	0	0	0
9	II. VENITURI DIN CAPITAL (cod 3902)	390002	0	10,240	10,240	0	0	0
10	Venituri din valorificarea unor bunuri (cod 390201+390203+390204+390207)	3902	0	10,240	10,240	0	0	0
11	Venituri din valorificarea unor bunuri ale institutiilor publice	390201	0	5,303	5,303	0	0	0
12	Venituri din vanzarea locuintelor construite din fondurile statului	390203	0	4,937	4,937	0	0	0
13	IV. SUBVENTII	410002	35,475,543	11,000	35,486,543	0	0	0
14	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 4202+4302+4502)	420002	35,475,543	11,000	35,486,543	0	0	0
15	Subventii de la bugetul de stat (cod 420201 la 420241)	4202	22,946,469	0	22,946,469	0	0	0
16	Planuri si regulamente de urbanism	420205	34,092	0	34,092	0	0	0
17	Finantarea Programului National de Dezvoltare Locala	420265	22,137,377	0	22,137,377	0	0	0
18	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
19	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	11,000	12,540,074	0	0	0
20	Fondul European de Dezvoltare Regionala (FEDR) (cod 48.02.01.01+48.02.01.02+48.02.01.03)	480201	9,948,774	11,000	9,959,774	0	0	0
21	Sume primite in contul platilor efectuate in anul curent	48020101	4,887,901	0	4,887,901	0	0	0
22	Sume primite in contul platilor efectuate in anii anteriori	48020102	5,060,873	11,000	5,071,873	0	0	0
23	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
24	Sume primite in contul platilor efectuate in anul curent	48020201	2,000,000	0	2,000,000	0	0	0
25	Prefinantare	48020203	580,300	0	580,300	0	0	0
26	5002 SERVICII PUBLICE GENERALE	5002	66,978,829	-4,180,614	62,798,215	493,243,505	17,699,461	510,942,966
27	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	19,333,526	1,221,581	20,555,107	76,616,720	-71,581	76,545,139

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
28	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	1,221,581	20,555,107	76,616,720	-71,581	76,545,139
29	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	19,333,526	1,221,581	20,555,107	76,616,720	-71,581	76,545,139
30	Finantarea nationala	580101	8,837,017	150,000	8,987,017	48,355,047	0	48,355,047
31	Finantarea externa nerambursabila	580102	7,975,635	71,581	8,047,216	28,261,673	-71,581	28,190,092
32	Cheltuieli neeligibile	580103	2,520,874	1,000,000	3,520,874	0	0	0
33	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	47,645,303	-5,402,195	42,243,108	416,626,785	17,771,042	434,397,827
34	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	47,645,303	-5,402,195	42,243,108	416,626,785	17,771,042	434,397,827
35	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	47,645,303	-5,402,195	42,243,108	416,626,785	17,771,042	434,397,827
36	Alte active fixe	710130	47,645,303	-5,402,195	42,243,108	416,626,785	17,771,042	434,397,827
37	5102 Autoritati publice si actiuni externe	5102	2,553,719	-606,476	1,947,243	25,214,016	-22,942	25,191,074
38	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	116,307	71,581	187,888	451,215	-71,581	379,634
39	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	71,581	187,888	451,215	-71,581	379,634
40	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	116,307	71,581	187,888	451,215	-71,581	379,634
41	Finantarea nationala	580101	57,701	0	57,701	0	0	0
42	Finantarea externa nerambursabila	580102	58,606	71,581	130,187	451,215	-71,581	379,634
43	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	2,437,412	-678,057	1,759,355	24,762,801	48,639	24,811,440
44	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,437,412	-678,057	1,759,355	24,762,801	48,639	24,811,440
45	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	2,437,412	-678,057	1,759,355	24,762,801	48,639	24,811,440
46	Alte active fixe	710130	2,437,412	-678,057	1,759,355	24,762,801	48,639	24,811,440
47	510201 Autoritati executive si legislative	510201	2,553,719	-606,476	1,947,243	25,214,016	-22,942	25,191,074
48	51020103 Autoritati executive	51020103	2,553,719	-606,476	1,947,243	25,214,016	-22,942	25,191,074
49	5402 Alte servicii publice generale	5402	17,900	0	17,900	0	0	0
50	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	17,900	0	17,900	0	0	0
51	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	17,900	0	17,900	0	0	0
52	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	17,900	0	17,900	0	0	0
53	Alte active fixe	710130	17,900	0	17,900	0	0	0
54	540210 Servicii publice comunitare de evidenta a persoanelor	540210	17,900	0	17,900	0	0	0
55	6102 Ordine publica si siguranta nationala	6102	638,020	-50,000	588,020	844,548	100,000	944,548
56	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	638,020	-50,000	588,020	844,548	100,000	944,548
57	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	638,020	-50,000	588,020	844,548	100,000	944,548
58	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	638,020	-50,000	588,020	844,548	100,000	944,548
59	Alte active fixe	710130	638,020	-50,000	588,020	844,548	100,000	944,548
60	610203 Ordine publica	610203	206,950	-50,000	156,950	0	100,000	100,000
61	61020304 Politie comunitara	61020304	206,950	-50,000	156,950	0	100,000	100,000
62	610205 Protectie civila si protectia contra incendiilor	610205	431,070	0	431,070	844,548	0	844,548
63	6502 Invatamant	6502	9,711,134	-313,500	9,397,634	11,353,373	-530,000	10,823,373
64	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
65	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
66	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
67	Finantarea nationala	580101	1,478,270	0	1,478,270	471,869	0	471,869

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68	Finantarea externa nerambursabila	580102	2,193,255	0	2,193,255	2,673,922	0	2,673,922
69	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	6,039,609	-313,500	5,726,109	8,207,582	-530,000	7,677,582
70	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	6,039,609	-313,500	5,726,109	8,207,582	-530,000	7,677,582
71	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	6,039,609	-313,500	5,726,109	8,207,582	-530,000	7,677,582
72	Alte active fixe	710130	6,039,609	-313,500	5,726,109	8,207,582	-530,000	7,677,582
73	6602 Sanatate	6602	860,000	-400,000	460,000	240,000	-100,000	140,000
74	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	860,000	-400,000	460,000	240,000	-100,000	140,000
75	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	860,000	-400,000	460,000	240,000	-100,000	140,000
76	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	860,000	-400,000	460,000	240,000	-100,000	140,000
77	Alte active fixe	710130	860,000	-400,000	460,000	240,000	-100,000	140,000
78	660208 Servicii de sanatate publica	660208	860,000	-400,000	460,000	240,000	-100,000	140,000
79	6702 Cultura, recreere si religie	6702	4,983,971	-1,851,400	3,132,571	3,660,000	3,639,400	7,299,400
80	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
81	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
82	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
83	Finantarea nationala	580101	215,350	0	215,350	200,000	0	200,000
84	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	4,768,621	-1,851,400	2,917,221	3,460,000	3,639,400	7,099,400
85	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,768,621	-1,851,400	2,917,221	3,460,000	3,639,400	7,099,400
86	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	4,768,621	-1,851,400	2,917,221	3,460,000	3,639,400	7,099,400
87	Alte active fixe	710130	4,768,621	-1,851,400	2,917,221	3,460,000	3,639,400	7,099,400
88	670203 Servicii culturale	670203	107,675	0	107,675	100,000	0	100,000
89	67020330 Alte servicii culturale	67020330	107,675	0	107,675	100,000	0	100,000
90	670205 Servicii recreative si sportive	670205	4,733,051	-1,851,400	2,881,651	3,560,000	3,639,400	7,199,400
91	67020503 Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67020503	4,733,051	-1,851,400	2,881,651	3,560,000	3,639,400	7,199,400
92	6702050301 Sera de flori	6702050301	1,913,476	-940,000	973,476	360,000	1,370,000	1,730,000
93	6702050302 CASM	6702050302	2,819,575	-911,400	1,908,175	3,200,000	2,269,400	5,469,400
94	670250 Alte servicii în domeniile culturii, recreerii si religiei	670250	143,245	0	143,245	0	0	0
95	6802 Asigurari si asistenta sociala	6802	2,048,956	11,000	2,059,956	3,955,000	302,000	4,257,000
96	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
97	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
98	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
99	Finantarea nationala	580101	1,066,456	0	1,066,456	500,000	0	500,000
100	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	982,500	11,000	993,500	3,455,000	302,000	3,757,000
101	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	982,500	11,000	993,500	3,455,000	302,000	3,757,000
102	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	982,500	11,000	993,500	3,455,000	302,000	3,757,000
103	Alte active fixe	710130	982,500	11,000	993,500	3,455,000	302,000	3,757,000
104	680206 Asistenta sociala pentru familie si copii	680206	322,675	0	322,675	100,000	0	100,000
105	68020601 Centrul de zi Rozmarin	68020601	322,675	0	322,675	100,000	0	100,000
106	680211 Crese	680211	897,025	0	897,025	300,000	0	300,000
107	680215 Prevenirea excluderii sociale	680215	157,500	0	157,500	155,000	0	155,000
108	68021501 Ajutor social	68021501	157,500	0	157,500	155,000	0	155,000

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109	680250 Alte cheltuieli in domeniul asigurarilor si asistentei sociale	680250	671,756	11,000	682,756	3,400,000	302,000	3,702,000
110	68025050 Alte cheltuieli in domeniul asistentei sociale	68025050	671,756	11,000	682,756	3,400,000	302,000	3,702,000
111	7002 Locuinte, servicii si dezvoltare publica	7002	26,078,135	-900,794	25,177,341	156,665,823	-3,663,821	153,002,002
112	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
113	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
114	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
115	Finantarea nationala	580101	1,701,614	150,000	1,851,614	11,228,178	0	11,228,178
116	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	24,376,521	-1,050,794	23,325,727	145,437,645	-3,663,821	141,773,824
117	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	24,376,521	-1,050,794	23,325,727	145,437,645	-3,663,821	141,773,824
118	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	24,376,521	-1,050,794	23,325,727	145,437,645	-3,663,821	141,773,824
119	Alte active fixe	710130	24,376,521	-1,050,794	23,325,727	145,437,645	-3,663,821	141,773,824
120	700203 Locuinte	700203	3,953,230	-976,208	2,977,022	24,571,940	-9,118,871	15,453,069
121	70020301 Dezvoltarea sistemului de locuinte	70020301	3,953,230	-976,208	2,977,022	24,571,940	-9,118,871	15,453,069
122	700206 Iluminat public si electrificari rurale	700206	1,015,482	407,520	1,423,002	10,490,000	-107,520	10,382,480
123	700250 Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	700250	21,109,423	-332,106	20,777,317	121,603,883	5,562,570	127,166,453
124	70025001 Administratia gradinii ZOO	70025001	3,036,000	-1,950,000	1,086,000	1,420,000	3,577,542	4,997,542
125	70025002 Serviciul Public Utilitati Municipale	70025002	8,375,226	4,867	8,380,093	60,814,300	1,720,573	62,534,873
126	70025003 Serviciu administratia domeniului public si privat	70025003	8,085,187	1,084,027	9,169,214	9,118,000	-1,273,000	7,845,000
127	70025004 Administratia domeniului public - S.G.C.F.S.E.	70025004	130,000	0	130,000	0	0	0
128	70025005 Biroul juridic	70025005	200,000	0	200,000	1,800,000	0	1,800,000
129	70025006 Compartimentul de aprovizionare, reparatii si intretinere	70025006	682,610	-300,000	382,610	1,600,000	300,000	1,900,000
130	70025007 Serviciu investitii	70025007	600,400	829,000	1,429,400	46,851,583	1,237,455	48,089,038
131	7402 Protectia mediului	7402	10,589,879	1,000,000	11,589,879	26,236,536	0	26,236,536
132	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	10,279,879	1,000,000	11,279,879	25,136,536	0	25,136,536
133	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	1,000,000	11,279,879	25,136,536	0	25,136,536
134	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	10,279,879	1,000,000	11,279,879	25,136,536	0	25,136,536
135	Finantarea nationala	580101	2,035,231	0	2,035,231	0	0	0
136	Finantarea externa nerambursabila	580102	5,723,774	0	5,723,774	25,136,536	0	25,136,536
137	Cheltuieli neeligibile	580103	2,520,874	1,000,000	3,520,874	0	0	0
138	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	310,000	0	310,000	1,100,000	0	1,100,000
139	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	310,000	0	310,000	1,100,000	0	1,100,000
140	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
141	Alte active fixe	710130	310,000	0	310,000	1,100,000	0	1,100,000
142	740203 Reducerea și controlul poluării	740203	142,800	0	142,800	0	0	0
143	740205 Salubritate si gestiunea deseurilor	740205	10,447,079	1,000,000	11,447,079	26,236,536	0	26,236,536
144	74020501 Salubritate	74020501	310,000	0	310,000	1,100,000	0	1,100,000
145	74020502 Colectarea, tratarea si distrugerea deseurilor	74020502	10,137,079	1,000,000	11,137,079	25,136,536	0	25,136,536
146	8002 Actiuni generale economice, comerciale si de munca	8002	571,010	0	571,010	0	0	0
147	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	571,010	0	571,010	0	0	0

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
148	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
149	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	571,010	0	571,010	0	0	0
150	Finantarea nationala	580101	571,010	0	571,010	0	0	0
151	800201 Actiuni generale economice si comerciale	800201	571,010	0	571,010	0	0	0
152	80020110 Programe de dezvoltare regionala si sociala	80020110	571,010	0	571,010	0	0	0
153	8402 Transporturi	8402	8,926,105	-1,069,444	7,856,661	265,074,209	17,974,824	283,049,033
154	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
155	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
156	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
157	Finantarea nationala	580101	1,711,385	0	1,711,385	35,955,000	0	35,955,000
158	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	7,214,720	-1,069,444	6,145,276	229,119,209	17,974,824	247,094,033
159	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	7,214,720	-1,069,444	6,145,276	229,119,209	17,974,824	247,094,033
160	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	7,214,720	-1,069,444	6,145,276	229,119,209	17,974,824	247,094,033
161	Alte active fixe	710130	7,214,720	-1,069,444	6,145,276	229,119,209	17,974,824	247,094,033
162	840203 Transport rutier	840203	8,926,105	-1,069,444	7,856,661	265,074,209	17,974,824	283,049,033
163	84020302 Transport în comun	84020302	1,711,385	0	1,711,385	35,955,000	0	35,955,000
164	8402030301 Strazi Directia Tehnica	8402030301	5,703,345	-569,444	5,133,901	177,919,209	17,474,824	195,394,033
165	8402030302 Strazi ADP	8402030302	1,511,375	-500,000	1,011,375	51,200,000	500,000	51,700,000