

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	55,245,073	11,733,756	66,978,829	0	0	0
2	I. VENITURI CURENTE	000202	22,383,922	9,119,364	31,503,286	0	0	0
3	C. VENITURI NEFISCALE	290002	22,383,922	9,119,364	31,503,286	0	0	0
4	C2.VANZARI DE BUNURI SI SERVICII (cod 3302+3402+3502+3602+3702)	330002	22,383,922	9,119,364	31,503,286	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	21,198,577	9,119,364	30,317,941	0	0	0
8	Varsaminte din sectiunea de functionare	370204	21,198,577	9,119,364	30,317,941	0	0	0
9	IV. SUBVENTII	410002	32,861,151	2,614,392	35,475,543	0	0	0
10	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 4202+4302+4502)	420002	32,861,151	2,614,392	35,475,543	0	0	0
11	Subventii de la bugetul de stat (cod 420201 la 420241)	4202	22,137,377	809,092	22,946,469	0	0	0
12	Planuri si regulamente de urbanism	420205	0	34,092	34,092	0	0	0
13	Subventii de la bugetul de stat catre bugetele locale pentru realizarea obiectivelor de investitii in turism	420240	22,137,377	-22,137,377	0	0	0	0
14	Finantarea Programului National de Dezvoltare Locala	420265	0	22,137,377	22,137,377	0	0	0
15	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	0	775,000	775,000	0	0	0
16	Sume primite de la UE in cadrul platilor efectuate(cod 450201 la 450216)	4502	10,723,774	-10,723,774	0	0	0	0
17	Fondul European de Dezvoltare Regionala	450201	10,723,774	-10,723,774	0	0	0	0
18	Fond European de Dezvoltare Regionala Prefinantare	45020103	10,723,774	-10,723,774	0	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	0	12,529,074	12,529,074	0	0	0
20	Fondul European de Dezvoltare Regionala (FEDR) (cod 48.02.01.01+48.02.01.02+48.02.01.03)	480201	0	9,948,774	9,948,774	0	0	0
21	Sume primite in contul platilor efectuate in anul curent	48020101	0	4,887,901	4,887,901	0	0	0
22	Sume primite in contul platilor efectuate in anii anteriori	48020102	0	5,060,873	5,060,873	0	0	0
23	Fondul Social European (FSE) (cod 48.02.02.01+48.02.02.02+48.02.02.03)	480202	0	2,580,300	2,580,300	0	0	0
24	Sume primite in contul platilor efectuate in anul curent	48020201	0	2,000,000	2,000,000	0	0	0
25	Prefinantare	48020203	0	580,300	580,300	0	0	0
26	5002 SERVICII PUBLICE GENERALE	5002	55,245,073	11,733,756	66,978,829	484,958,337	8,285,168	493,243,505

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27	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	16,619,526	2,714,000	19,333,526	75,714,934	901,786	76,616,720
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	16,619,526	2,714,000	19,333,526	75,714,934	901,786	76,616,720
29	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	16,619,526	2,714,000	19,333,526	75,714,934	901,786	76,616,720
30	Finantarea nationala	580101	8,276,018	560,999	8,837,017	50,113,178	-1,758,131	48,355,047
31	Finantarea externa nerambursabila	580102	5,822,634	2,153,001	7,975,635	25,601,756	2,659,917	28,261,673
32	Cheltuieli neeligibile	580103	2,520,874	0	2,520,874	0	0	0
33	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	38,625,547	9,019,756	47,645,303	409,243,403	7,383,382	416,626,785
34	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	38,625,547	9,019,756	47,645,303	409,243,403	7,383,382	416,626,785
35	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	38,625,547	9,019,756	47,645,303	409,243,403	7,383,382	416,626,785
36	Alte active fixe	710130	38,625,547	9,019,756	47,645,303	409,243,403	7,383,382	416,626,785
37	5102 Autoritati publice si actiuni externe	5102	2,128,948	424,771	2,553,719	5,051,200	20,162,816	25,214,016
38	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	116,307	0	116,307	465,220	-14,005	451,215
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	0	116,307	465,220	-14,005	451,215
40	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	116,307	0	116,307	465,220	-14,005	451,215
41	Finantarea nationala	580101	17,447	40,254	57,701	0	0	0
42	Finantarea externa nerambursabila	580102	98,860	-40,254	58,606	465,220	-14,005	451,215
43	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	2,012,641	424,771	2,437,412	4,585,980	20,176,821	24,762,801
44	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,012,641	424,771	2,437,412	4,585,980	20,176,821	24,762,801
45	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	2,012,641	424,771	2,437,412	4,585,980	20,176,821	24,762,801
46	Alte active fixe	710130	2,012,641	424,771	2,437,412	4,585,980	20,176,821	24,762,801
47	510201 Autoritati executive si legislative	510201	2,128,948	424,771	2,553,719	5,051,200	20,162,816	25,214,016
48	51020103 Autoritati executive	51020103	2,128,948	424,771	2,553,719	5,051,200	20,162,816	25,214,016
49	5402 Alte servicii publice generale	5402	17,900	0	17,900	100,000	-100,000	0
50	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	17,900	0	17,900	100,000	-100,000	0
51	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	17,900	0	17,900	100,000	-100,000	0
52	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	17,900	0	17,900	100,000	-100,000	0
53	Alte active fixe	710130	17,900	0	17,900	100,000	-100,000	0
54	540210 Servicii publice comunitare de evidenta a persoanelor	540210	17,900	0	17,900	100,000	-100,000	0
55	6102 Ordine publica si siguranta nationala	6102	638,020	0	638,020	844,548	0	844,548
56	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	638,020	0	638,020	844,548	0	844,548
57	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	638,020	0	638,020	844,548	0	844,548
58	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	638,020	0	638,020	844,548	0	844,548
59	Alte active fixe	710130	638,020	0	638,020	844,548	0	844,548
60	610203 Ordine publica	610203	206,950	0	206,950	0	0	0
61	61020304 Politie comunitara	61020304	206,950	0	206,950	0	0	0
62	610205 Protectie civila si protectia contra incendiilor	610205	431,070	0	431,070	844,548	0	844,548
63	6502 Invatamant	6502	5,871,434	3,839,700	9,711,134	10,357,582	995,791	11,353,373
64	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	1,191,525	2,480,000	3,671,525	2,000,000	1,145,791	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	1,191,525	2,480,000	3,671,525	2,000,000	1,145,791	3,145,791

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66	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	1,191,525	2,480,000	3,671,525	2,000,000	1,145,791	3,145,791
67	Finantarea nationala	580101	1,191,525	286,745	1,478,270	2,000,000	-1,528,131	471,869
68	Finantarea externa nerambursabila	580102	0	2,193,255	2,193,255	0	2,673,922	2,673,922
69	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	4,679,909	1,359,700	6,039,609	8,357,582	-150,000	8,207,582
70	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,679,909	1,359,700	6,039,609	8,357,582	-150,000	8,207,582
71	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	4,679,909	1,359,700	6,039,609	8,357,582	-150,000	8,207,582
72	Alte active fixe	710130	4,679,909	1,359,700	6,039,609	8,357,582	-150,000	8,207,582
73	6602 Sanatate	6602	860,000	0	860,000	240,000	0	240,000
74	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	860,000	0	860,000	240,000	0	240,000
75	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	860,000	0	860,000	240,000	0	240,000
76	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	860,000	0	860,000	240,000	0	240,000
77	Alte active fixe	710130	860,000	0	860,000	240,000	0	240,000
78	660208 Servicii de sanatate publica	660208	860,000	0	860,000	240,000	0	240,000
79	6702 Cultura, recreere si religie	6702	3,783,726	1,200,245	4,983,971	3,760,000	-100,000	3,660,000
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	3,568,376	1,200,245	4,768,621	3,560,000	-100,000	3,460,000
85	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,568,376	1,200,245	4,768,621	3,560,000	-100,000	3,460,000
86	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	3,568,376	1,200,245	4,768,621	3,560,000	-100,000	3,460,000
87	Alte active fixe	710130	3,568,376	1,200,245	4,768,621	3,560,000	-100,000	3,460,000
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	3,576,051	1,157,000	4,733,051	3,660,000	-100,000	3,560,000
91	67020503 Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67020503	3,576,051	1,157,000	4,733,051	3,660,000	-100,000	3,560,000
92	6702050301 Sera de flori	6702050301	1,683,476	230,000	1,913,476	460,000	-100,000	360,000
93	6702050302 CASM	6702050302	1,892,575	927,000	2,819,575	3,200,000	0	3,200,000
94	670250 Alte servicii în domeniile culturii, recreerii si religiei	670250	100,000	43,245	143,245	0	0	0
95	6802 Asigurari si asistenta sociala	6802	1,814,956	234,000	2,048,956	4,185,000	-230,000	3,955,000
96	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	832,456	234,000	1,066,456	730,000	-230,000	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	832,456	234,000	1,066,456	730,000	-230,000	500,000
98	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	832,456	234,000	1,066,456	730,000	-230,000	500,000
99	Finantarea nationala	580101	832,456	234,000	1,066,456	730,000	-230,000	500,000
100	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	982,500	0	982,500	3,455,000	0	3,455,000
101	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	982,500	0	982,500	3,455,000	0	3,455,000
102	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
103	Alte active fixe	710130	982,500	0	982,500	3,455,000	0	3,455,000
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

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106	680211 Crese	680211	663,025	234,000	897,025	530,000	-230,000	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
109	680250 Alte cheltuieli in domeniul asigurarilor si asistentei sociale	680250	671,756	0	671,756	3,400,000	0	3,400,000
110	68025050 Alte cheltuieli in domeniul asistentei sociale	68025050	671,756	0	671,756	3,400,000	0	3,400,000
111	7002 Locuinte, servicii si dezvoltare publica	7002	20,218,271	5,859,864	26,078,135	160,740,672	-4,074,849	156,665,823
112	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	1,701,614	0	1,701,614	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	0	1,701,614	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	0	1,701,614	11,228,178	0	11,228,178
115	Finantarea nationala	580101	1,701,614	0	1,701,614	11,228,178	0	11,228,178
116	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	18,516,657	5,859,864	24,376,521	149,512,494	-4,074,849	145,437,645
117	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	18,516,657	5,859,864	24,376,521	149,512,494	-4,074,849	145,437,645
118	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	18,516,657	5,859,864	24,376,521	149,512,494	-4,074,849	145,437,645
119	Alte active fixe	710130	18,516,657	5,859,864	24,376,521	149,512,494	-4,074,849	145,437,645
120	700203 Locuinte	700203	2,487,676	1,465,554	3,953,230	28,314,789	-3,742,849	24,571,940
121	70020301 Dezvoltarea sistemului de locuinte	70020301	2,487,676	1,465,554	3,953,230	28,314,789	-3,742,849	24,571,940
122	700206 Iluminat public si electrificari rurale	700206	1,015,482	0	1,015,482	10,490,000	0	10,490,000
123	700250 Alte servicii în domeniile locuintelor, serviciilor si dezvoltarii comunale	700250	16,715,113	4,394,310	21,109,423	121,935,883	-332,000	121,603,883
124	70025001 Administratia gradinii ZOO	70025001	1,415,000	1,621,000	3,036,000	3,040,000	-1,620,000	1,420,000
125	70025002 Serviciul Public Utilitati Municipale	70025002	7,936,226	439,000	8,375,226	57,256,300	3,558,000	60,814,300
126	70025003 Serviciu administratia domeniului public si privat	70025003	5,798,487	2,286,700	8,085,187	11,388,000	-2,270,000	9,118,000
127	70025004 Administratia domeniului public - S.G.C.F.S.E.	70025004	105,000	25,000	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	660,000	22,610	682,610	1,600,000	0	1,600,000
130	70025007 Serviciu investitii	70025007	600,400	0	600,400	46,851,583	0	46,851,583
131	7402 Protectia mediului	7402	10,589,879	0	10,589,879	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	0	10,279,879	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	0	10,279,879	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	0	10,279,879	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	0	2,520,874	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	0	10,447,079	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	0	10,137,079	25,136,536	0	25,136,536

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
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
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	8,750,929	175,176	8,926,105	273,442,799	-8,368,590	265,074,209
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	7,039,544	175,176	7,214,720	237,487,799	-8,368,590	229,119,209
159	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	7,039,544	175,176	7,214,720	237,487,799	-8,368,590	229,119,209
160	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	7,039,544	175,176	7,214,720	237,487,799	-8,368,590	229,119,209
161	Alte active fixe	710130	7,039,544	175,176	7,214,720	237,487,799	-8,368,590	229,119,209
162	840203 Transport rutier	840203	8,750,929	175,176	8,926,105	273,442,799	-8,368,590	265,074,209
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	5,528,169	175,176	5,703,345	186,287,799	-8,368,590	177,919,209
165	8402030302 Strazi ADP	8402030302	1,511,375	0	1,511,375	51,200,000	0	51,200,000