

Municipiul Sfântu Gheorghe, Județul Covasna

Anexa 13

Cod fiscal: 4404605

## CONTUL DE EXECUȚIE A BUGETULUI LOCAL - CHELTUIELI

la data de 30.06.2020

cod 21

-lei-

Denumirea indicatorilor	Cod indicator	Credite de angajament		Credite bugetare		Angajamente bugetare	Angajamente legale	Plăți efectuate	Angajamente legale de plătit	Cheltuieli efective
		aprobat la finele perioadei de raportare	trimestriale cumulate	aprobat la finele perioadei de raportare	trimestriale cumulate					
A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
TOTAL CHELTUIELI (cod 50.02 + 59.02 + 63.02 + 70.02 + 74.02 + 79.02)	49.02	65.910.756	65.910.756	155.501.950	104.517.490	61.282.618	61.282.588	56.990.059	4.292.529	55.723.021
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02 + 54.02 + 55.02 + 56.02)	50.02	13.872	13.872	18.227.430	10.285.330	7.107.746	7.107.746	6.995.778	111.968	7.001.741
Autorități publice și acțiuni externe (cod 51.02.01)	51.02	0	0	16.506.590	9.242.140	6.601.996	6.601.996	6.558.087	43.909	6.581.825
Autorități executive și legislative (cod 51.02.01.03)	51.02.01	0	0	16.506.590	9.242.140	6.601.996	6.601.996	6.558.087	43.909	6.581.825
Autorități executive	51.02.01.03	0	0	16.506.590	9.242.140	6.601.996	6.601.996	6.558.087	43.909	6.581.825
Alte servicii publice generale (cod 54.02.05 la 54.02.07 + 54.02.10 + 54.02.50)	54.02	13.872	13.872	1.720.840	1.043.190	505.750	505.750	437.691	68.059	419.916
Fond de rezerva bugetară la dispoziția autorităților locale	54.02.05	0	0	278.720	278.720	0	0	0	0	0
Servicii publice comunitare de evidență a persoanelor	54.02.10	13.872	13.872	1.442.120	764.470	505.750	505.750	437.691	68.059	419.916
Partea a II-a APARARE, ORDINE PUBLICĂ ȘI SIGURANȚA NAȚIONALĂ (60.02 + 61.02)	59.02	0	0	4.484.000	2.371.100	1.905.451	1.905.451	1.621.069	284.382	1.635.206
Ordine publică și siguranță națională (cod 61.02.03 + 61.02.05 + 61.02.50)	61.02	0	0	4.484.000	2.371.100	1.905.451	1.905.451	1.621.069	284.382	1.635.206
Ordine publică (cod 61.02.03.04)	61.02.03	0	0	3.909.000	1.913.500	1.903.500	1.903.500	1.619.300	284.200	1.619.300
Politie locală	61.02.03.04	0	0	3.909.000	1.913.500	1.903.500	1.903.500	1.619.300	284.200	1.619.300
Protecție civilă și protecția contra incendiilor (protecție civilă nonmilitară)	61.02.05	0	0	575.000	457.600	1.951	1.951	1.769	182	15.906
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02 + 66.02 + 67.02 + 68.02)	63.02	24.075.328	24.075.328	92.284.690	60.594.620	37.265.482	37.265.452	34.254.586	3.010.866	32.088.130
Invatamant (cod 65.02.03 la 65.02.05 + 65.02.07 + 65.02.11 + 65.02.12 + 65.02.50)	65.02	15.957.188	15.957.188	33.522.560	20.729.410	8.717.730	8.717.700	8.599.877	117.823	5.508.913
Invatamant prescolar și primar (cod 65.02.03.01 + 65.02.03.02)	65.02.03	8.153.281	8.153.281	11.975.840	7.471.880	2.389.973	2.389.973	2.328.424	61.549	2.279.882
Invatamant prescolar	65.02.03.01	8.153.281	8.153.281	9.856.390	5.840.230	1.242.655	1.242.655	1.196.705	45.950	1.242.513

A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
Invatamant primar	65.02.03.02	0	0	2.119.450	1.631.650	1.147.318	1.147.318	1.131.719	15.599	1.037.369
Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	7.803.907	7.803.907	20.681.230	12.581.740	6.023.083	6.023.083	5.966.809	56.274	2.929.968
Invatamant secundar inferior	65.02.04.01	0	0	4.469.020	3.191.120	1.461.420	1.461.420	1.406.646	54.774	1.273.208
Invatamant secundar superior	65.02.04.02	7.803.907	7.803.907	15.288.170	8.618.680	4.039.386	4.039.386	4.037.886	1.500	929.590
Invatamant profesional	65.02.04.03	0	0	924.040	771.940	522.277	522.277	522.277	0	727.170
Invatamant postliceal	65.02.05	0	0	36.100	26.500	19.730	19.730	19.730	0	19.730
Invatamant nedefinit prin nivel (cod 65.02.07.04)	65.02.07	0	0	32.000	32.000	20.805	20.805	20.805	0	20.805
Invatamant special	65.02.07.04	0	0	32.000	32.000	20.805	20.805	20.805	0	20.805
Servicii auxiliare pentru educatie (cod 65.02.11.03 + 65.02.11.30)	65.02.11	0	0	80.000	80.000	0	0	0	0	0
Alte servicii auxiliare	65.02.11.30	0	0	80.000	80.000	0	0	0	0	0
Servicii educationale complementare (cod 65.02.12.01)	65.02.12	0	0	128.890	128.890	68.532	68.502	68.502	0	68.502
Scoala dupa scoala	65.02.12.01	0	0	128.890	128.890	68.532	68.502	68.502	0	68.502
Alte cheltuieli in domeniul invatamantului	65.02.50	0	0	588.500	408.400	195.607	195.607	195.607	0	190.026
<b>Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50)</b>	<b>66.02</b>	<b>0</b>	<b>0</b>	<b>5.735.700</b>	<b>4.330.900</b>	<b>3.699.262</b>	<b>3.699.262</b>	<b>3.243.681</b>	<b>455.581</b>	<b>3.499.063</b>
Servicii de sanatate publica	66.02.08	0	0	2.935.700	1.530.900	1.245.034	1.245.034	1.245.034	0	1.244.070
Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	0	0	2.800.000	2.800.000	2.454.228	2.454.228	1.998.647	455.581	2.254.993
Alte institutii si actiuni sanitare	66.02.50.50	0	0	2.800.000	2.800.000	2.454.228	2.454.228	1.998.647	455.581	2.254.993
<b>Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)</b>	<b>67.02</b>	<b>2.902.170</b>	<b>2.902.170</b>	<b>31.194.020</b>	<b>22.250.970</b>	<b>14.602.865</b>	<b>14.602.865</b>	<b>12.198.066</b>	<b>2.404.799</b>	<b>12.607.320</b>
Servicii culturale (cod 67.02.03.02 la 67.02.03.08 + 67.02.03.12 + 67.02.03.30)	67.02.03	0	0	15.005.520	8.869.280	7.270.633	7.270.633	4.909.264	2.361.369	4.952.726
Institutii publice de spectacole si concerte	67.02.03.04	0	0	12.231.090	7.078.950	6.092.380	6.092.380	3.999.461	2.092.919	3.999.461
Casa de cultura	67.02.03.06	0	0	2.014.600	1.143.000	1.113.000	1.113.000	844.550	268.450	844.550
Consolidarea si restaurarea monumentelor istorice	67.02.03.12	0	0	8.200	8.200	0	0	0	0	0
Alte servicii culturale	67.02.03.30	0	0	751.630	639.130	65.253	65.253	65.253	0	108.715
Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	2.902.170	2.902.170	13.707.400	11.175.590	6.400.415	6.400.415	6.356.985	43.430	6.728.974
Sport	67.02.05.01	1.975.300	1.975.300	4.126.020	3.626.020	1.596.526	1.596.526	1.596.426	100	2.114.859
Tineret	67.02.05.02	0	0	154.100	127.000	30.583	30.583	30.583	0	27.683
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	926.870	926.870	9.427.280	7.422.570	4.773.306	4.773.306	4.729.976	43.330	4.586.432
Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	0	0	2.481.100	2.206.100	931.817	931.817	931.817	0	925.620

A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
<b>Asigurari si asistenta sociala (cod 68.02.04 la 68.02.06 + 68.02.10 + 68.02.11 + 68.02.12 + 68.02.15 + 68.02.50)</b>	<b>68.02</b>	<b>5.215.970</b>	<b>5.215.970</b>	<b>21.832.410</b>	<b>13.283.340</b>	<b>10.245.625</b>	<b>10.245.625</b>	<b>10.212.962</b>	<b>32.663</b>	<b>10.472.834</b>
Asistenta acordata persoanelor in varsta	68.02.04	0	0	1.859.450	1.164.550	736.766	736.766	735.750	1.016	812.657
Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	0	0	10.805.000	6.385.000	6.011.167	6.011.167	5.979.936	31.231	5.977.400
Asistenta sociala in caz de invaliditate	68.02.05.02	0	0	10.805.000	6.385.000	6.011.167	6.011.167	5.979.936	31.231	5.977.400
Asistenta sociala pentru familie si copii	68.02.06	0	0	480.300	310.300	284.951	284.951	284.951	0	246.191
Crese	68.02.11	0	0	690.400	381.550	238.005	238.005	237.805	200	229.167
Prevenirea excluderii sociale (cod 68.02.15.01 + 68.02.15.02)	68.02.15	0	0	331.000	277.000	61.760	61.760	61.544	216	105.794
Ajutor social	68.02.15.01	0	0	331.000	277.000	61.760	61.760	61.544	216	105.794
Alte cheltuieli in domeniul asigurarilor si asistentei sociale (cod 68.02.50.50)	68.02.50	5.215.970	5.215.970	7.666.260	4.764.940	2.912.976	2.912.976	2.912.976	0	3.101.625
Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	5.215.970	5.215.970	7.666.260	4.764.940	2.912.976	2.912.976	2.912.976	0	3.101.625
<b>Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02 + 74.02)</b>	<b>69.02</b>	<b>29.143.133</b>	<b>29.143.133</b>	<b>19.088.020</b>	<b>16.618.040</b>	<b>7.872.842</b>	<b>7.872.842</b>	<b>7.699.626</b>	<b>173.216</b>	<b>7.505.237</b>
<b>Locuinte, servicii si dezvoltare publica (cod 70.02.03 + 70.02.05 la 70.02.07 + 70.02.50)</b>	<b>70.02</b>	<b>29.143.133</b>	<b>29.143.133</b>	<b>14.000.630</b>	<b>11.823.680</b>	<b>3.501.741</b>	<b>3.501.741</b>	<b>3.353.286</b>	<b>148.455</b>	<b>3.403.995</b>
Locuinte (cod 70.02.03.01 + 70.02.03.30)	70.02.03	0	0	226.100	226.100	0	0	0	0	2.038
Alte cheltuieli in domeniul locuintelor	70.02.03.30	0	0	226.100	226.100	0	0	0	0	2.038
Alimentari cu apa si amenajari hidrotehnice (cod 70.02.05.01 + 70.02.05.02)	70.02.05	0	0	3.588.480	3.588.480	600.086	600.086	600.086	0	605.596
Alimentare cu apa	70.02.05.01	0	0	3.588.480	3.588.480	600.086	600.086	600.086	0	605.596
Iluminat public si electrificari rurale	70.02.06	1.425.650	1.425.650	3.708.520	2.844.310	1.562.188	1.562.188	1.455.480	106.708	1.291.915
Alte servicii in domeniul locuintelor, serviciilor si dezvoltarii comunale	70.02.50	27.717.483	27.717.483	6.477.530	5.164.790	1.339.467	1.339.467	1.297.720	41.747	1.504.446
<b>Protectia mediului (cod 74.02.03 + 74.02.05 + 74.02.06 + 74.02.50)</b>	<b>74.02</b>	<b>0</b>	<b>0</b>	<b>5.087.390</b>	<b>4.794.360</b>	<b>4.371.101</b>	<b>4.371.101</b>	<b>4.346.340</b>	<b>24.761</b>	<b>4.101.242</b>
Reducerea si controlul poluarii	74.02.03	0	0	22.280	13.950	13.931	13.931	9.766	4.165	9.766
Salubritate si gestiunea deseurilor (cod 74.02.05.01 + 74.02.05.02)	74.02.05	0	0	5.005.110	4.720.410	4.357.170	4.357.170	4.336.574	20.596	4.080.413
Salubritate	74.02.05.01	0	0	4.891.110	4.606.410	4.290.418	4.290.418	4.270.090	20.328	3.911.397
Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	0	0	114.000	114.000	66.752	66.752	66.484	268	169.016
Canalizarea si tratarea apelor reziduale	74.02.06	0	0	60.000	60.000	0	0	0	0	11.063
<b>Partea a V-a ACTIUNI ECONOMICE (80.02 + 81.02 + 83.02 + 84.02 + 87.02)</b>	<b>79.02</b>	<b>12.678.423</b>	<b>12.678.423</b>	<b>21.417.810</b>	<b>14.648.400</b>	<b>7.131.097</b>	<b>7.131.097</b>	<b>6.419.000</b>	<b>712.097</b>	<b>7.492.707</b>
<b>Actiuni generale economice, comerciale si de munca (cod 80.02.01 + 80.02.02)</b>	<b>80.02</b>	<b>0</b>	<b>0</b>	<b>2.607.220</b>	<b>2.257.220</b>	<b>461.136</b>	<b>461.136</b>	<b>461.136</b>	<b>0</b>	<b>461.136</b>

A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
Actiuni generale economice si comerciale (cod 80.02.01.06 + 80.02.01.09 + 80.02.01.10 + 80.02.01.30)	80.02.01	0	0	2.607.220	2.257.220	461.136	461.136	461.136	0	461.136
Alte cheltuieli pentru actiuni generale economice si comerciale	80.02.01.30	0	0	2.607.220	2.257.220	461.136	461.136	461.136	0	461.136
<b>Combustibili si energie (cod 81.02.06 + 81.02.07 + 81.02.50)</b>	<b>81.02</b>	<b>0</b>	<b>0</b>	<b>454.400</b>	<b>404.400</b>	<b>319.993</b>	<b>319.993</b>	<b>309.199</b>	<b>10.794</b>	<b>254.346</b>
Energie termica	81.02.06	0	0	454.400	404.400	319.993	319.993	309.199	10.794	254.346
<b>Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03 + 83.02.50)</b>	<b>83.02</b>	<b>0</b>	<b>0</b>	<b>899.900</b>	<b>759.700</b>	<b>491.996</b>	<b>491.996</b>	<b>491.818</b>	<b>178</b>	<b>388.593</b>
Agricultura (cod 83.02.03.03 + 83.02.03.07 + 83.02.03.30)	83.02.03	0	0	899.900	759.700	491.996	491.996	491.818	178	388.593
Alte cheltuieli in domeniul agriculturii	83.02.03.30	0	0	899.900	759.700	491.996	491.996	491.818	178	388.593
<b>Transporturi (cod 84.02.03 + 84.02.04 + 84.02.06 + 84.02.50)</b>	<b>84.02</b>	<b>12.678.423</b>	<b>12.678.423</b>	<b>17.456.290</b>	<b>11.227.080</b>	<b>5.857.972</b>	<b>5.857.972</b>	<b>5.156.847</b>	<b>701.125</b>	<b>6.388.632</b>
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	12.678.423	12.678.423	17.456.290	11.227.080	5.857.972	5.857.972	5.156.847	701.125	6.388.632
Drumuri si poduri	84.02.03.01	12.678.423	12.678.423	13.643.020	8.621.730	4.325.460	4.325.460	3.624.335	701.125	4.788.508
Transport in comun	84.02.03.02	0	0	3.813.270	2.605.350	1.532.512	1.532.512	1.532.512	0	1.600.124
<b>Partea a VII-a REZERVE, EXCEDENT/DEFICIT (cod 98.02-99.02)</b>	<b>96.02</b>	<b>0</b>	<b>0</b>	<b>-15.504.950</b>	<b>-8.339.420</b>	<b>0</b>	<b>0</b>	<b>10.274.887</b>	<b>-10.274.887</b>	<b>0</b>
<b>Excedent (cod 98.02.96 + 98.02.97)</b>	<b>98.02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10.274.887</b>	<b>-10.274.887</b>	<b>0</b>
Excedentul sectiunii de functionare	98.02.96	0	0	0	0	0	0	9.808.172	-9.808.172	0
Excedentul sectiunii de dezvoltare	98.02.97	0	0	0	0	0	0	466.715	-466.715	0
<b>Deficit (cod 99.02.96 + 99.02.97)</b>	<b>99.02</b>	<b>0</b>	<b>0</b>	<b>-15.504.950</b>	<b>-8.339.420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Deficitul sectiunii de dezvoltare	99.02.97	0	0	-15.504.950	-8.339.420	0	0	0	0	0
<b>CHELTUIELILE SECTIUNII DE FUNCTIONARE (cod 50.02 + 59.02 + 63.02 + 70.02 + 74.02 + 79.02)</b>	<b>49.02 SF</b>	<b>0</b>	<b>0</b>	<b>106.532.910</b>	<b>74.180.810</b>	<b>52.566.706</b>	<b>52.566.676</b>	<b>48.990.822</b>	<b>3.575.854</b>	<b>48.476.445</b>
<b>Partea I-a SERVICII PUBLICE GENERALE (cod 51.02 + 54.02 + 55.02 + 56.02)</b>	<b>50.02</b>	<b>0</b>	<b>0</b>	<b>15.939.150</b>	<b>9.080.650</b>	<b>6.967.862</b>	<b>6.967.862</b>	<b>6.864.157</b>	<b>103.705</b>	<b>6.772.753</b>
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	0	0	14.691.910	8.257.460	6.486.574	6.486.574	6.450.928	35.646	6.357.012
Alte servicii publice generale (cod 54.02.05 la 54.02.07 + 54.02.10 + 54.02.50)	54.02	0	0	1.247.240	823.190	481.288	481.288	413.229	68.059	415.741
<b>Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02 + 61.02)</b>	<b>59.02</b>	<b>0</b>	<b>0</b>	<b>4.474.000</b>	<b>2.361.100</b>	<b>1.905.451</b>	<b>1.905.451</b>	<b>1.621.069</b>	<b>284.382</b>	<b>1.621.198</b>
Ordine publica si siguranta nationala (cod 61.02.03 + 61.02.05 + 61.02.50)	61.02	0	0	4.474.000	2.361.100	1.905.451	1.905.451	1.621.069	284.382	1.621.198
<b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02 + 66.02 + 67.02 + 68.02)</b>	<b>63.02</b>	<b>0</b>	<b>0</b>	<b>63.559.070</b>	<b>42.949.000</b>	<b>32.260.464</b>	<b>32.260.434</b>	<b>29.343.005</b>	<b>2.917.429</b>	<b>29.558.175</b>
Invatamant (cod 65.02.03 la 65.02.05 + 65.02.07 + 65.02.11 + 65.02.12 + 65.02.50)	65.02	0	0	10.192.020	7.565.170	5.105.469	5.105.439	5.080.953	24.486	4.960.529

A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
Servicii educationale complementare (cod 65.02.12.01)	65.02.12	0	0	128.890	128.890	68.532	68.502	68.502	0	68.502
Scoala dupa scoala	65.02.12.01	0	0	128.890	128.890	68.532	68.502	68.502	0	68.502
Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50)	66.02	0	0	5.729.650	4.324.850	3.693.222	3.693.222	3.237.641	455.581	3.491.151
Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)	67.02	0	0	27.816.250	18.903.200	13.785.142	13.785.142	11.380.443	2.404.699	11.410.267
Asigurari si asistenta sociala (cod 68.02.04 la 68.02.06 + 68.02.10 + 68.02.11 + 68.02.12 + 68.02.15 + 68.02.50)	68.02	0	0	19.821.150	12.155.780	9.676.631	9.676.631	9.643.968	32.663	9.696.228
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02 + 74.02)	69.02	0	0	12.491.250	11.673.830	7.218.971	7.218.971	7.045.755	173.216	6.626.192
Locuinte, servicii si dezvoltare publica (cod 70.02.03 + 70.02.05 la 70.02.07 + 70.02.50)	70.02	0	0	7.498.860	6.974.470	2.847.870	2.847.870	2.699.415	148.455	2.541.880
Protectia mediului (cod 74.02.03 + 74.02.05 + 74.02.06 + 74.02.50)	74.02	0	0	4.992.390	4.699.360	4.371.101	4.371.101	4.346.340	24.761	4.084.312
Partea a V-a ACTIUNI ECONOMICE (80.02 + 81.02 + 83.02 + 84.02 + 87.02)	79.02	0	0	10.069.440	8.116.230	4.213.958	4.213.958	4.116.836	97.122	3.898.127
Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	0	0	2.607.220	2.257.220	461.136	461.136	461.136	0	461.136
Combustibili si energie (cod 81.02.06 + 81.02.07 + 81.02.50)	81.02	0	0	454.400	404.400	319.993	319.993	309.199	10.794	254.346
Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03 + 83.02.50)	83.02	0	0	899.900	759.700	491.996	491.996	491.818	178	388.593
Transporturi (cod 84.02.03 + 84.02.04 + 84.02.06 + 84.02.50)	84.02	0	0	6.107.920	4.694.910	2.940.833	2.940.833	2.854.683	86.150	2.794.052
Partea a VII-a REZERVE, EXCEDENT/DEFICIT (cod 98.02-99.02)	96.02	0	0	0	0	0	0	9.808.172	-9.808.172	0
Excedent (cod 98.02.96)	98.02	0	0	0	0	0	0	9.808.172	-9.808.172	0
Excedentul sectiunii de functionare	98.02.96		0	0	0	0	0	9.808.172	-9.808.172	0
CHELTUIELILE SECTIUNII DE DEZVOLTARE (cod 50.02 + 59.02 + 63.02 + 70.02 + 74.02 + 79.02)	49.02	65.910.756	65.910.756	48.969.040	30.336.680	8.715.912	8.715.912	7.999.237	716.675	7.246.576
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02 + 54.02)	50.02	13.872	13.872	2.288.280	1.204.680	139.884	139.884	131.621	8.263	228.988
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	0	0	1.814.680	984.680	115.422	115.422	107.159	8.263	224.813
Alte servicii publice generale (cod 54.02.05 la 54.02.07 + 54.02.10 + 54.02.50)	54.02	13.872	13.872	473.600	220.000	24.462	24.462	24.462	0	4.175
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02 + 61.02)	59.02	0	0	10.000	10.000	0	0	0	0	14.008
Ordine publica si siguranta nationala (cod 61.02.03 + 61.02.05 + 61.02.50)	61.02	0	0	10.000	10.000	0	0	0	0	14.008
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02 + 66.02 + 67.02 + 68.02)	63.02	24.075.328	24.075.328	28.725.620	17.645.620	5.005.018	5.005.018	4.911.581	93.437	2.529.955

A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
Invatamant (cod 65.02.03 la 65.02.05 + 65.02.07 + 65.02.11 + 65.02.50)	65.02	15.957.188	15.957.188	23.330.540	13.164.240	3.612.261	3.612.261	3.518.924	93.337	548.384
Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50)	66.02	0	0	6.050	6.050	6.040	6.040	6.040	0	7.912
Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)	67.02	2.902.170	2.902.170	3.377.770	3.347.770	817.723	817.723	817.623	100	1.197.053
Asigurari si asistenta sociala (cod 68.02.04 la 68.02.06 + 68.02.10 + 68.02.11 + 68.02.12 + 68.02.15 + 68.02.50)	68.02	5.215.970	5.215.970	2.011.260	1.127.560	568.994	568.994	568.994	0	776.606
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02 + 74.02)	69.02	29.143.133	29.143.133	6.596.770	4.944.210	653.871	653.871	653.871	0	879.045
Locuinte, servicii si dezvoltare publica (cod 70.02.03 + 70.02.05 la 70.02.07 + 70.02.50)	70.02	29.143.133	29.143.133	6.501.770	4.849.210	653.871	653.871	653.871	0	862.115
Protectia mediului (cod 74.02.03 + 74.02.05 + 74.02.06 + 74.02.50)	74.02	0	0	95.000	95.000	0	0	0	0	16.930
Partea a V-a ACTIUNI ECONOMICE (80.02 + 81.02 + 83.02 + 84.02 + 87.02)	79.02	12.678.423	12.678.423	11.348.370	6.532.170	2.917.139	2.917.139	2.302.164	614.975	3.594.580
Transporturi (cod 84.02.03 + 84.02.06 + 84.02.50)	84.02	12.678.423	12.678.423	11.348.370	6.532.170	2.917.139	2.917.139	2.302.164	614.975	3.594.580
Partea a VII-a REZERVE, EXCEDENT/DEFICIT (cod 98.02-99.02)	96.02	0	0	15.504.950	8.339.420	0	0	466.715	-466.715	0
Excedent (cod 98.02.97)	98.02	0	0	0	0	0	0	466.715	-466.715	0
Excedentul sectiunii de dezvoltare	98.02.97		0	0	0	0	0	466.715	-466.715	0
Deficit (cod 99.02.97)	99.02	0	0	-15.504.950	-8.339.420	0	0	0	0	0
Deficitul sectiunii de dezvoltare	99.02.97		0	-15.504.950	-8.339.420	0	0	0	0	0

Conducătorul instituției,



Conducătorul compartimentului financiar-contabil,