

Municipiul Sfântu Gheorghe, Județul Covasna

Cod fiscal: 4404605

Anexa 13

**CONTUL DE EXECUTIE A BUGETULUI LOCAL - CHELTUIELI**  
la data de 30.09.2020

cod 21

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Denumirea indicatorilor	Cod indicator	Credite de angajament		Credite bugetare		Angajamente bugetare	Angajamente legale	Plăți efectuate	Angajamente legale de plătit	Cheltuieli efective
		aprobate la finele perioadei de raportare	trimestriale cumulate	aprobate 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	199.327.045	199.327.045	194.226.950	175.791.150	99.714.820	99.714.820	92.761.022	6.953.798	86.957.307
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02 + 54.02 + 55.02 + 56.02)	50.02	13.872	13.872	20.430.980	16.845.210	10.999.787	10.999.787	10.780.201	219.586	10.881.711
Autorități publice și acțiuni externe (cod 51.02.01)	51.02	0	0	16.560.140	13.183.140	10.262.905	10.262.905	10.118.314	144.591	10.229.797
Autorități executive și legislative (cod 51.02.01.03)	51.02.01	0	0	16.560.140	13.183.140	10.262.905	10.262.905	10.118.314	144.591	10.229.797
Autorități executive	51.02.01.03	0	0	16.560.140	13.183.140	10.262.905	10.262.905	10.118.314	144.591	10.229.797
Alte servicii publice generale (cod 54.02.05 la 54.02.07 + 54.02.10 + 54.02.50)	54.02	13.872	13.872	3.870.840	3.662.070	736.882	736.882	661.887	74.995	651.914
Fond de rezerva bugetară la dispoziția autorităților locale	54.02.05	0	0	2.278.720	2.278.720	0	0	0	0	0
Servicii publice comunitare de evidență a persoanelor	54.02.10	13.872	13.872	1.442.120	1.233.350	727.124	727.124	661.887	65.237	642.664
Alte servicii publice generale	54.02.50	0	0	150.000	150.000	9.758	9.758	0	9.758	9.250
Partea a II-a APARARE, ORDINE PUBLICĂ ȘI SIGURANȚA NAȚIONALĂ (60.02 + 61.02)	59.02	0	0	5.469.000	4.459.300	3.098.806	3.098.806	2.427.473	671.333	2.647.572
Ordine publică și siguranță națională (cod 61.02.03 + 61.02.05 + 61.02.50)	61.02	0	0	5.469.000	4.459.300	3.098.806	3.098.806	2.427.473	671.333	2.647.572
Ordine publică (cod 61.02.03.04)	61.02.03	0	0	3.909.000	2.907.500	2.897.500	2.897.500	2.425.300	472.200	2.425.300
Politie locală	61.02.03.04	0	0	3.909.000	2.907.500	2.897.500	2.897.500	2.425.300	472.200	2.425.300
Protecție civilă și protecție contra incendiilor (protecție civilă nonmilitară)	61.02.05	0	0	1.560.000	1.551.800	201.306	201.306	2.173	199.133	222.272
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02 + 66.02 + 67.02 + 68.02)	63.02	25.275.328	25.275.328	107.928.240	95.753.850	57.719.164	57.719.164	55.008.351	2.710.813	50.773.822

A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
<b>Invatamant (cod 65.02.03 la 65.02.05 + 65.02.07 + 65.02.11 + 65.02.12 + 65.02.50)</b>	<b>65.02</b>	<b>17.157.188</b>	<b>17.157.188</b>	<b>46.430.090</b>	<b>41.489.580</b>	<b>16.735.048</b>	<b>16.735.048</b>	<b>14.933.893</b>	<b>1.801.155</b>	<b>10.068.245</b>
Invatamant prescolar si primar (cod 65.02.03.01 + 65.02.03.02)	65.02.03	8.153.281	8.153.281	13.202.000	11.646.230	3.616.211	3.616.211	3.565.499	50.712	3.370.759
Invatamant prescolar	65.02.03.01	8.153.281	8.153.281	10.132.740	8.801.840	2.010.578	2.010.578	1.999.344	11.234	1.969.680
Invatamant primar	65.02.03.02	0	0	3.069.260	2.844.390	1.605.633	1.605.633	1.566.155	39.478	1.401.079
Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	9.003.907	9.003.907	32.216.340	28.947.650	12.722.010	12.722.010	10.971.567	1.750.443	6.323.159
Invatamant secundar inferior	65.02.04.01	0	0	7.254.540	6.812.210	2.100.036	2.100.036	2.082.618	17.418	1.646.960
Invatamant secundar superior	65.02.04.02	9.003.907	9.003.907	22.779.020	20.018.560	9.856.752	9.856.752	8.123.727	1.733.025	3.626.406
Invatamant profesional	65.02.04.03	0	0	2.182.780	2.116.880	765.222	765.222	765.222	0	1.049.793
Invatamant postliceal	65.02.05	0	0	39.100	33.400	21.656	21.656	21.656	0	22.753
Invatamant nedefinibil prin nivel (cod 65.02.07.04)	65.02.07	0	0	162.500	162.500	42.497	42.497	42.497	0	42.497
Invatamant special	65.02.07.04	0	0	162.500	162.500	42.497	42.497	42.497	0	42.497
Servicii auxiliare pentru educatie (cod 65.02.11.03 + 65.02.11.30)	65.02.11	0	0	101.000	101.000	0	0	0	0	0
Alte servicii auxiliare	65.02.11.30	0	0	101.000	101.000	0	0	0	0	0
Servicii educationale complementare (cod 65.02.12.01)	65.02.12	0	0	120.650	120.650	68.502	68.502	68.502	0	68.502
Scoala dupa scoala	65.02.12.01	0	0	120.650	120.650	68.502	68.502	68.502	0	68.502
Alte cheltuieli in domeniul invatamantului	65.02.50	0	0	588.500	478.150	264.172	264.172	264.172	0	240.575
<b>Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50)</b>	<b>66.02</b>	<b>0</b>	<b>0</b>	<b>6.055.700</b>	<b>5.366.700</b>	<b>4.584.015</b>	<b>4.584.015</b>	<b>4.568.417</b>	<b>15.598</b>	<b>4.449.933</b>
Servicii de sanatate publica	66.02.08	0	0	2.955.700	2.266.700	2.012.038	2.012.038	2.012.038	0	1.992.171
Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	0	0	3.100.000	3.100.000	2.571.977	2.571.977	2.556.379	15.598	2.457.762
Alte institutii si actiuni sanitare	66.02.50.50	0	0	3.100.000	3.100.000	2.571.977	2.571.977	2.556.379	15.598	2.457.762
<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>31.987.850</b>	<b>28.344.740</b>	<b>20.486.010</b>	<b>20.486.010</b>	<b>19.637.917</b>	<b>848.093</b>	<b>20.484.325</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	12.580.960	9.917.070	8.939.997	8.939.997	8.325.897	614.100	8.408.002
Instituti publice de spectacole si concerte	67.02.03.04	0	0	9.802.130	7.497.040	7.232.051	7.232.051	6.793.841	438.210	6.793.841
Case de cultura	67.02.03.06	0	0	1.951.600	1.599.050	1.599.050	1.599.050	1.430.550	168.500	1.430.550
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	819.030	812.780	108.896	108.896	101.506	7.390	183.611

A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	2.902.170	2.902.170	16.905.790	15.926.570	10.079.027	10.079.027	9.894.434	184.593	10.615.534
Sport	67.02.05.01	1.975.300	1.975.300	5.976.020	5.876.020	2.209.321	2.209.321	2.199.521	9.800	2.998.926
Tineret	67.02.05.02	0	0	154.100	147.000	33.083	33.083	33.083	0	30.183
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	926.870	926.870	10.775.670	9.903.550	7.836.623	7.836.623	7.661.830	174.793	7.586.425
Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	0	0	2.501.100	2.501.100	1.466.986	1.466.986	1.417.586	49.400	1.460.789
<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>23.454.600</b>	<b>20.552.830</b>	<b>15.914.091</b>	<b>15.914.091</b>	<b>15.868.124</b>	<b>45.967</b>	<b>15.771.319</b>
Asistenta acordata persoanelor in varsta	68.02.04	0	0	1.875.550	1.650.450	1.152.731	1.152.731	1.150.545	2.186	1.245.491
Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	0	0	12.417.000	11.089.500	9.218.188	9.218.188	9.174.825	43.363	9.155.258
Asistenta sociala in caz de invaliditate	68.02.05.02	0	0	12.417.000	11.089.500	9.218.188	9.218.188	9.174.825	43.363	9.155.258
Asistenta sociala pentru familie si copii	68.02.06	0	0	480.300	450.300	438.841	438.841	438.841	0	400.081
Crese	68.02.11	0	0	590.960	444.710	403.797	403.797	403.797	0	399.674
Prevenirea excluderii sociale (cod 68.02.15.01 + 68.02.15.02)	68.02.15	0	0	331.000	297.000	132.270	132.270	132.054	216	132.054
Ajutor social	68.02.15.01	0	0	331.000	297.000	132.270	132.270	132.054	216	132.054
Alte cheltuieli in domeniul asigurarilor si asistentei sociale (cod 68.02.50.50)	68.02.50	5.215.970	5.215.970	7.759.790	6.620.870	4.568.264	4.568.264	4.568.062	202	4.438.761
Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	5.215.970	5.215.970	7.759.790	6.620.870	4.568.264	4.568.264	4.568.062	202	4.438.761
<b>Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02 + 74.02)</b>	<b>69.02</b>	<b>29.418.243</b>	<b>29.418.243</b>	<b>23.584.940</b>	<b>23.118.620</b>	<b>12.824.167</b>	<b>12.824.167</b>	<b>11.393.513</b>	<b>1.430.654</b>	<b>11.965.646</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>29.418.243</b>	<b>29.418.243</b>	<b>15.459.010</b>	<b>14.996.850</b>	<b>6.063.545</b>	<b>6.063.545</b>	<b>5.380.750</b>	<b>682.795</b>	<b>5.666.910</b>
Locuinte (cod 70.02.03.01 + 70.02.03.30)	70.02.03	226.100	226.100	64.100	64.100	37.800	37.800	37.800	0	40.857
Alte cheltuieli in domeniul locuintelor	70.02.03.30	226.100	226.100	64.100	64.100	37.800	37.800	37.800	0	40.857
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	756.290	756.290	756.290	0	764.555
Alimentare cu apa	70.02.05.01	0	0	3.588.480	3.588.480	756.290	756.290	756.290	0	764.555
Iluminat public si electrificari rurale	70.02.06	1.468.550	1.468.550	5.419.120	5.123.910	2.913.161	2.913.161	2.283.631	629.530	2.502.856
Alte servicii in domeniul locuintelor, serviciilor si dezvoltarii comunale	70.02.50	27.723.593	27.723.593	6.387.310	6.220.360	2.356.294	2.356.294	2.303.029	53.265	2.358.642
<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>8.125.930</b>	<b>8.121.770</b>	<b>6.760.622</b>	<b>6.760.622</b>	<b>6.012.763</b>	<b>747.859</b>	<b>6.298.736</b>

A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
Reducerea si controlul poluarii	74.02.03	0	0	22.280	18.120	18.096	18.096	18.096	0	13.931
Salubritate si gestiunea deseurilor (cod 74.02.05.01 + 74.02.05.02)	74.02.05	0	0	8.042.750	8.042.750	6.742.526	6.742.526	5.994.667	747.859	6.268.211
Salubritate	74.02.05.01	0	0	7.698.750	7.698.750	6.487.949	6.487.949	5.749.891	738.058	6.008.786
Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	0	0	344.000	344.000	254.577	254.577	244.776	9.801	259.425
Canalizarea si tratarea apelor reziduale	74.02.06	0	0	60.900	60.900	0	0	0	0	16.594
<b>Partea a V-a ACTIUNI ECONOMICE (80.02 + 81.02 + 83.02 + 84.02 + 87.02)</b>	<b>79.02</b>	<b>144.619.602</b>	<b>144.619.602</b>	<b>36.813.790</b>	<b>35.614.170</b>	<b>15.072.896</b>	<b>15.072.896</b>	<b>13.151.484</b>	<b>1.921.412</b>	<b>10.688.556</b>
Actiuni generale economice, comerciale si de munca (cod 80.02.01 + 80.02.02)	80.02	0	0	7.607.220	7.607.220	1.061.276	1.061.276	1.061.276	0	1.061.276
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	7.607.220	7.607.220	1.061.276	1.061.276	1.061.276	0	1.061.276
Alte cheltuieli pentru actiuni generale economice si comerciale	80.02.01.30	0	0	7.607.220	7.607.220	1.061.276	1.061.276	1.061.276	0	1.061.276
<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>454.400</b>	<b>351.473</b>	<b>351.473</b>	<b>339.996</b>	<b>11.477</b>	<b>285.826</b>
Energie termica	81.02.06	0	0	454.400	454.400	351.473	351.473	339.996	11.477	285.826
<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>887.180</b>	<b>691.869</b>	<b>691.869</b>	<b>691.691</b>	<b>178</b>	<b>564.075</b>
Agricultura (cod 83.02.03.03 + 83.02.03.07 + 83.02.03.30)	83.02.03	0	0	899.900	887.180	691.869	691.869	691.691	178	564.075
Alte cheltuieli in domeniul agriculturii	83.02.03.30	0	0	899.900	887.180	691.869	691.869	691.691	178	564.075
<b>Transporturi (cod 84.02.03 + 84.02.04 + 84.02.06 + 84.02.50)</b>	<b>84.02</b>	<b>144.619.602</b>	<b>144.619.602</b>	<b>27.852.270</b>	<b>26.665.370</b>	<b>12.968.278</b>	<b>12.968.278</b>	<b>11.058.521</b>	<b>1.909.757</b>	<b>8.745.781</b>
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	144.619.602	144.619.602	27.852.270	26.665.370	12.968.278	12.968.278	11.058.521	1.909.757	8.745.781
Drumuri si poduri	84.02.03.01	17.416.698	17.416.698	20.779.000	19.800.020	10.188.560	10.188.560	8.278.803	1.909.757	5.962.024
Transport in comun	84.02.03.02	127.202.904	127.202.904	7.073.270	6.865.350	2.779.718	2.779.718	2.779.718	0	2.783.757
Alte actiuni economice (cod 87.02.01 + 87.02.03 la 87.02.05 + 87.02.50)	87.02	0	0	0	0	0	0	0	0	31.598
Turism	87.02.04	0	0	0	0	0	0	0	0	31.598
<b>Partea a VII-a REZERVA, EXCEDENT/DEFICIT (cod 98.02-99.02)</b>	<b>96.02</b>	<b>0</b>	<b>0</b>	<b>-15.504.950</b>	<b>-13.046.310</b>	<b>0</b>	<b>0</b>	<b>19.531.977</b>	<b>-19.531.977</b>	<b>0</b>
Excedent (cod 98.02.96 + 98.02.97)	98.02	0	0	0	0	0	0	19.531.977	-19.531.977	0
Excedentul sectiunii de functionare	98.02.96	0	0	0	0	0	0	18.018.708	-18.018.708	0
Excedentul sectiunii de dezvoltare	98.02.97	0	0	0	0	0	0	1.513.269	-1.513.269	0

A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
Deficit (cod 99.02.96 + 99.02.97)	99.02	0	0	-15.504.950	-13.046.310	0	0	0	0	0
Deficitul sectiunii de dezvoltare	99.02.97	0	0	-15.504.950	-13.046.310	0	0	0	0	0
CHELTUIELILE SECTIUNII DE FUNCTIONARE (cod 50.02 + 59.02 + 63.02 + 70.02 + 74.02 + 79.02)	49.02 SF	0	0	129.824.810	117.067.270	79.159.580	79.159.580	75.839.270	3.320.310	75.919.607
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02 + 54.02 + 55.02 + 56.02)	50.02	0	0	18.089.150	14.933.380	10.580.537	10.580.537	10.412.552	167.985	10.341.258
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	0	0	14.691.910	11.744.910	9.869.229	9.869.229	9.776.239	92.990	9.695.606
Alte servicii publice generale (cod 54.02.05 la 54.02.07 + 54.02.10 + 54.02.50)	54.02	0	0	3.397.240	3.188.470	711.308	711.308	636.313	74.995	645.652
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02 + 61.02)	59.02	0	0	4.509.000	3.499.300	3.098.806	3.098.806	2.427.473	671.333	2.626.561
Ordine publica si siguranta nationala (cod 61.02.03 + 61.02.05 + 61.02.50)	61.02	0	0	4.509.000	3.499.300	3.098.806	3.098.806	2.427.473	671.333	2.626.561
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02 + 66.02 + 67.02 + 68.02)	63.02	0	0	74.666.330	66.499.340	46.619.902	46.619.902	45.561.520	1.058.382	45.294.051
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	17.610.690	16.421.780	7.432.462	7.432.462	7.263.123	169.339	7.019.672
Servicii educationale complementare (cod 65.02.12.01)	65.02.12	0	0	120.650	120.650	68.502	68.502	68.502	0	68.502
Scoala dupa scoala	65.02.12.01	0	0	120.650	120.650	68.502	68.502	68.502	0	68.502
Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50)	66.02	0	0	6.049.650	5.360.650	4.577.975	4.577.975	4.562.377	15.598	4.438.014
Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)	67.02	0	0	29.697.650	26.054.540	19.572.406	19.572.406	18.744.928	827.478	18.855.997
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	21.308.340	18.662.370	15.037.059	15.037.059	14.991.092	45.967	14.980.368
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02 + 74.02)	69.02	0	0	16.690.890	16.530.450	11.416.266	11.416.266	10.079.910	1.336.356	10.631.352
Locuinte, servicii si dezvoltare publica (cod 70.02.03 + 70.02.05 la 70.02.07 + 70.02.50)	70.02	0	0	8.660.860	8.504.580	4.690.625	4.690.625	4.102.128	588.497	4.392.992
Protectia mediului (cod 74.02.03 + 74.02.05 + 74.02.06 + 74.02.50)	74.02	0	0	8.030.030	8.025.870	6.725.641	6.725.641	5.977.782	747.859	6.238.360
Partea a V-a ACTIUNI ECONOMICE (80.02 + 81.02 + 83.02 + 84.02 + 87.02)	79.02	0	0	15.869.440	15.604.800	7.444.069	7.444.069	7.357.815	86.254	7.026.385
Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	0	0	7.607.220	7.607.220	1.061.276	1.061.276	1.061.276	0	1.061.276
Combustibili si energie (cod 81.02.06 + 81.02.07 + 81.02.50)	81.02	0	0	454.400	454.400	351.473	351.473	339.996	11.477	285.826

A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03 + 83.02.50)	83.02	0	0	899.900	887.180	691.869	691.869	691.691	178	564.075
Transporturi (cod 84.02.03 + 84.02.04 + 84.02.06 + 84.02.50)	84.02	0	0	6.907.920	6.656.000	5.339.451	5.339.451	5.264.852	74.599	5.115.208
Partea a VII-a REZERVE, EXCEDENT/DEFICIT (cod 98.02-99.02)	96.02	0	0	0	0	0	0	18.018.708	-18.018.708	0
Excedent (cod 98.02.96)	98.02	0	0	0	0	0	0	18.018.708	-18.018.708	0
Excedentul sectiunii de functionare	98.02.96		0	0	0	0	0	18.018.708	-18.018.708	0
CHELTUIELILE SECTIUNII DE DEZVOLTARE (cod 50.02 + 59.02 + 63.02 + 70.02 + 74.02 + 79.02)	49.02	199.327.045	199.327.045	64.402.140	58.723.880	20.555.240	20.555.240	16.921.752	3.633.488	11.037.700
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02 + 54.02)	50.02	13.872	13.872	2.341.830	1.911.830	419.250	419.250	367.649	51.601	540.453
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	0	0	1.868.230	1.438.230	393.676	393.676	342.075	51.601	534.191
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	473.600	25.574	25.574	25.574	0	6.262
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02 + 61.02)	59.02	0	0	960.000	960.000	0	0	0	0	21.011
Ordine publica si siguranta nationala (cod 61.02.03 + 61.02.05 + 61.02.50)	61.02	0	0	960.000	960.000	0	0	0	0	21.011
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02 + 66.02 + 67.02 + 68.02)	63.02	25.275.328	25.275.328	33.261.910	29.254.510	11.099.262	11.099.262	9.446.831	1.652.431	5.479.771
Invatamant (cod 65.02.03 la 65.02.05 + 65.02.07 + 65.02.11 + 65.02.50)	65.02	17.157.188	17.157.188	28.819.400	25.067.800	9.302.586	9.302.586	7.670.770	1.631.816	3.048.573
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	11.919
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	2.290.200	2.290.200	913.604	913.604	892.989	20.615	1.628.328
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	2.146.260	1.890.460	877.032	877.032	877.032	0	790.951
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02 + 74.02)	69.02	29.418.243	29.418.243	6.894.050	6.588.170	1.407.901	1.407.901	1.313.603	94.298	1.334.294
Locuinte, servicii si dezvoltare publica (cod 70.02.03 + 70.02.05 la 70.02.07 + 70.02.50)	70.02	29.418.243	29.418.243	6.798.150	6.492.270	1.372.920	1.372.920	1.278.622	94.298	1.273.918
Protectia mediului (cod 74.02.03 + 74.02.05 + 74.02.06 + 74.02.50)	74.02	0	0	95.900	95.900	34.981	34.981	34.981	0	60.376
Partea a V-a ACTIUNI ECONOMICE (80.02 + 81.02 + 83.02 + 84.02 + 87.02)	79.02	144.619.602	144.619.602	20.944.350	20.009.370	7.628.827	7.628.827	5.793.669	1.835.158	3.662.171
Transporturi (cod 84.02.03 + 84.02.06 + 84.02.50)	84.02	144.619.602	144.619.602	20.944.350	20.009.370	7.628.827	7.628.827	5.793.669	1.835.158	3.630.573

A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
Alte actiuni economice (cod 87.02.01 + 87.02.03 la 87.02.05 + 87.02.50)	87.02	0	0	0	0	0	0	0	0	31.598
Partea a VII-a REZERVE, EXCEDENT/DEFICIT (cod 98.02-99.02)	96.02	0	0	15.504.950	13.046.310	0	0	1.513.269	-1.513.269	0
Excedent (cod 98.02.97)	98.02	0	0	0	0	0	0	1.513.269	-1.513.269	0
Excedentul sectiunii de dezvoltare	98.02.97		0	0	0	0	0	1.513.269	-1.513.269	0
Deficit (cod 99.02.97)	99.02	0	0	-15.504.950	-13.046.310	0	0	0	0	0
Deficitul sectiunii de dezvoltare	99.02.97		0	-15.504.950	-13.046.310	0	0	0	0	0

Conducătorul instituției,



Conducătorul compartimentului  
financiar-contabil,


