

Municipiul Sfântu Gheorghe, Județul Covasna

Cod fiscal: 4404605

Anexa 13

## CONTUL DE EXECUȚIE A BUGETULUI LOCAL - CHELTUIELI

la data de 30.09.2021

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
		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	263.969.197	263.969.197	214.803.760	192.623.320	114.429.262	114.429.262	111.157.261	3.272.001	102.572.263
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02 + 54.02 + 55.02 + 56.02)	50.02	4.545.740	4.545.740	20.518.340	18.767.700	15.060.451	15.060.451	13.742.035	1.318.416	13.477.874
Autorități publice și acțiuni externe (cod 51.02.01)	51.02	4.517.740	4.517.740	19.119.550	17.453.300	13.969.117	13.969.117	12.734.989	1.234.128	12.237.600
Autorități executive și legislative (cod 51.02.01.03)	51.02.01	4.517.740	4.517.740	19.119.550	17.453.300	13.969.117	13.969.117	12.734.989	1.234.128	12.237.600
Autorități executive	51.02.01.03	4.517.740	4.517.740	19.119.550	17.453.300	13.969.117	13.969.117	12.734.989	1.234.128	12.237.600
Alte servicii publice generale (cod 54.02.05 la 54.02.07 + 54.02.10 + 54.02.50)	54.02	28.000	28.000	1.398.790	1.314.400	1.091.334	1.091.334	1.007.046	84.288	1.240.274
Fond de rezerva bugetară la dispoziția autorităților locale	54.02.05	0	0	141.380	141.380	0	0	0	0	0
Servicii publice comunitare de evidență a persoanelor	54.02.10	28.000	28.000	1.257.410	1.173.020	1.091.334	1.091.334	1.007.046	84.288	1.240.274
Partea a II-a APARARE, ORDINE PUBLICĂ ȘI SIGURANȚĂ NAȚIONALĂ (60.02 + 61.02)	59.02	0	0	4.401.950	3.581.250	3.208.545	3.208.545	3.207.366	1.179	2.470.680
Ordine publică și siguranță națională (cod 61.02.03 + 61.02.05 + 61.02.50)	61.02	0	0	4.401.950	3.581.250	3.208.545	3.208.545	3.207.366	1.179	2.470.680
Ordine publică (cod 61.02.03.04)	61.02.03	0	0	3.360.000	2.552.500	2.386.000	2.386.000	2.386.000	0	2.386.000
Politie locală	61.02.03.04	0	0	3.360.000	2.552.500	2.386.000	2.386.000	2.386.000	0	2.386.000
Protecție civilă și protecția contra incendiilor (protecție civilă nonmilitară)	61.02.05	0	0	1.041.950	1.028.750	822.545	822.545	821.366	1.179	84.680
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02 + 66.02 + 67.02 + 68.02)	63.02	74.662.928	74.662.928	114.265.960	101.610.220	60.079.230	60.079.230	59.089.113	990.117	51.599.242
Invatamant (cod 65.02.03 la 65.02.05 + 65.02.07 + 65.02.11 + 65.02.12 + 65.02.50)	65.02	44.413.406	44.413.406	46.018.150	41.764.610	15.574.327	15.574.327	15.500.324	74.003	8.737.948

A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
Invatamant prescolar si primar (cod 65.02.03.01 + 65.02.03.02)	65.02.03	8.832.484	8.832.484	16.881.060	13.719.260	4.308.967	4.308.967	4.268.033	40.934	3.836.446
Invatamant prescolar	65.02.03.01	8.832.484	8.832.484	13.819.050	10.929.270	2.612.486	2.612.486	2.596.060	16.426	2.348.572
Invatamant primar	65.02.03.02	0	0	3.062.010	2.789.990	1.696.481	1.696.481	1.671.973	24.508	1.487.874
Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	35.580.922	35.580.922	27.945.360	26.934.920	10.552.562	10.552.562	10.530.053	22.509	4.229.462
Invatamant secundar inferior	65.02.04.01	5.741.100	5.741.100	6.355.700	6.013.420	3.899.015	3.899.015	3.885.521	13.494	1.690.298
Invatamant secundar superior	65.02.04.02	29.839.822	29.839.822	20.090.280	19.516.200	5.922.245	5.922.245	5.913.230	9.015	1.459.773
Invatamant profesional	65.02.04.03	0	0	1.499.380	1.405.300	731.302	731.302	731.302	0	1.079.391
Invatamant postliceal	65.02.05	0	0	41.140	33.640	30.376	30.376	30.376	0	31.096
Invatamant nedefinit prin nivel (cod 65.02.07.04)	65.02.07	0	0	179.000	120.000	45.040	45.040	45.040	0	45.040
Invatamant special	65.02.07.04	0	0	179.000	120.000	45.040	45.040	45.040	0	45.040
Servicii auxiliare pentru educatie (cod 65.02.11.03 + 65.02.11.30)	65.02.11	0	0	197.800	197.800	65.160	65.160	54.600	10.560	65.160
Alte servicii auxiliare	65.02.11.30	0	0	197.800	197.800	65.160	65.160	54.600	10.560	65.160
Servicii educationale complementare (cod 65.02.12.01)	65.02.12	0	0	113.580	113.580	72.824	72.824	72.824	0	72.824
Scoala dupa scoala	65.02.12.01	0	0	113.580	113.580	72.824	72.824	72.824	0	72.824
Alte cheltuieli in domeniul invatamantului	65.02.50	0	0	660.210	645.410	499.398	499.398	499.398	0	457.920
<b>Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50)</b>	<b>66.02</b>	<b>0</b>	<b>0</b>	<b>5.363.500</b>	<b>4.767.200</b>	<b>3.441.352</b>	<b>3.441.352</b>	<b>3.400.457</b>	<b>40.895</b>	<b>3.505.972</b>
Servicii de sanatate publica	66.02.08	0	0	3.363.500	2.788.200	2.130.590	2.130.590	2.130.590	0	2.113.087
Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	0	0	2.000.000	1.979.000	1.310.762	1.310.762	1.269.867	40.895	1.392.885
Alte institutii si actiuni sanitare	66.02.50.50	0	0	2.000.000	1.979.000	1.310.762	1.310.762	1.269.867	40.895	1.392.885
<b>Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)</b>	<b>67.02</b>	<b>21.620.319</b>	<b>21.620.319</b>	<b>33.511.370</b>	<b>30.374.610</b>	<b>24.306.026</b>	<b>24.306.026</b>	<b>23.784.420</b>	<b>521.606</b>	<b>23.012.405</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	16.453.360	13.783.800	12.096.696	12.096.696	12.087.272	9.424	12.180.584
Institutii publice de spectacole si concerte	67.02.03.04	0	0	11.898.110	9.685.800	8.528.366	8.528.366	8.528.366	0	8.528.366
Case de cultura	67.02.03.06	0	0	3.720.000	3.289.000	3.255.000	3.255.000	3.255.000	0	3.255.000
Consolidarea si restaurarea monumentelor istorice	67.02.03.12	0	0	9.520	9.520	0	0	0	0	0
Alte servicii culturale	67.02.03.30	0	0	825.730	799.480	313.330	313.330	303.906	9.424	397.218
Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	21.620.319	21.620.319	15.458.010	15.290.810	11.439.490	11.439.490	10.927.308	512.182	10.061.981

A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
Sport	67.02.05.01	6.282.000	6.282.000	6.187.520	6.087.520	4.084.039	4.084.039	4.060.900	23.139	4.227.639
Tineret	67.02.05.02	0	0	103.030	103.030	1.451	1.451	1.451	0	1.451
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	15.338.319	15.338.319	9.167.460	9.100.260	7.354.000	7.354.000	6.864.957	489.043	5.832.891
Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	0	0	1.600.000	1.300.000	769.840	769.840	769.840	0	769.840
<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>8.629.203</b>	<b>8.629.203</b>	<b>29.372.940</b>	<b>24.703.800</b>	<b>16.757.525</b>	<b>16.757.525</b>	<b>16.403.912</b>	<b>353.613</b>	<b>16.342.917</b>
Asistenta acordata persoanelor in varsta	68.02.04	0	0	1.992.200	1.763.700	1.476.302	1.476.302	1.123.504	352.798	1.162.341
Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	0	0	12.212.390	10.225.390	9.786.995	9.786.995	9.786.995	0	9.911.301
Asistenta sociala in caz de invaliditate	68.02.05.02	0	0	12.212.390	10.225.390	9.786.995	9.786.995	9.786.995	0	9.911.301
Asistenta sociala pentru familie si copii	68.02.06	0	0	750.000	750.000	556.215	556.215	556.215	0	494.672
Crese	68.02.11	0	0	690.550	540.710	482.572	482.572	482.572	0	491.398
Prevenirea excluderii sociale (cod 68.02.15.01 + 68.02.15.02)	68.02.15	0	0	270.000	215.200	44.188	44.188	44.188	0	44.188
Ajutor social	68.02.15.01	0	0	270.000	215.200	44.188	44.188	44.188	0	44.188
Alte cheltuieli in domeniul asigurarii si asistentei sociale (cod 68.02.50.50)	68.02.50	8.629.203	8.629.203	13.457.800	11.208.800	4.411.253	4.411.253	4.410.438	815	4.239.017
Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	8.629.203	8.629.203	13.457.800	11.208.800	4.411.253	4.411.253	4.410.438	815	4.239.017
<b>Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02 + 74.02)</b>	<b>69.02</b>	<b>33.973.805</b>	<b>33.973.805</b>	<b>45.199.530</b>	<b>42.257.480</b>	<b>23.381.416</b>	<b>23.381.416</b>	<b>22.568.789</b>	<b>812.627</b>	<b>17.646.749</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>33.973.805</b>	<b>33.973.805</b>	<b>35.248.840</b>	<b>32.306.790</b>	<b>14.467.551</b>	<b>14.467.551</b>	<b>14.003.023</b>	<b>464.528</b>	<b>8.936.185</b>
Locuinte (cod 70.02.03.01 + 70.02.03.30)	70.02.03	0	0	962.200	962.200	107.978	107.978	101.678	6.300	107.978
Alte cheltuieli in domeniul locuintelor	70.02.03.30	0	0	962.200	962.200	107.978	107.978	101.678	6.300	107.978
Alimentari cu apa si amenajari hidrotehnice (cod 70.02.05.01 + 70.02.05.02)	70.02.05	0	0	1.265.700	1.265.700	1.016.461	1.016.461	1.016.461	0	1.025.729
Alimentare cu apa	70.02.05.01	0	0	1.265.700	1.265.700	1.016.461	1.016.461	1.016.461	0	1.025.729
Iluminat public si electrificari rurale	70.02.06	2.396.830	2.396.830	3.499.350	3.347.340	1.822.355	1.822.355	1.736.820	85.535	2.520.682
Alte servicii in domeniul locuintelor, serviciilor si dezvoltarii comunale	70.02.50	31.576.975	31.576.975	29.521.590	26.731.550	11.520.757	11.520.757	11.148.064	372.693	5.281.796
<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>9.950.690</b>	<b>9.950.690</b>	<b>8.913.865</b>	<b>8.913.865</b>	<b>8.565.766</b>	<b>348.099</b>	<b>8.710.564</b>
Reducerea si controlul poluarii	74.02.03	0	0	1.642.800	1.642.800	1.234.781	1.234.781	1.234.781	0	1.230.616

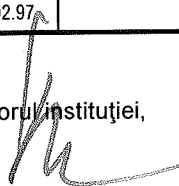
A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
Salubritate si gestiunea deseurilor (cod 74.02.05.01 + 74.02.05.02)	74.02.05	0	0	8.272.390	8.272.390	7.679.084	7.679.084	7.330.985	348.099	7.461.755
Salubritate	74.02.05.01	0	0	7.923.740	7.923.740	7.411.183	7.411.183	7.096.713	314.470	7.199.189
Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	0	0	348.650	348.650	267.901	267.901	234.272	33.629	262.566
Canalizarea si tratarea apelor reziduale	74.02.06	0	0	35.500	35.500	0	0	0	0	18.193
<b>Partea a V-a ACTIUNI ECONOMICE (80.02 + 81.02 + 83.02 + 84.02 + 87.02)</b>	<b>79.02</b>	<b>150.786.724</b>	<b>150.786.724</b>	<b>30.417.980</b>	<b>26.406.670</b>	<b>12.699.620</b>	<b>12.699.620</b>	<b>12.549.958</b>	<b>149.662</b>	<b>17.377.718</b>
Actiuni generale economice, comerciale si de munca (cod 80.02.01 + 80.02.02)	80.02	0	0	4.363.730	3.930.400	1.368.562	1.368.562	1.368.562	0	1.368.562
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	4.363.730	3.930.400	1.368.562	1.368.562	1.368.562	0	1.368.562
Alte cheltuieli pentru actiuni generale economice si comerciale	80.02.01.30	0	0	4.363.730	3.930.400	1.368.562	1.368.562	1.368.562	0	1.368.562
<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>430.000</b>	<b>400.000</b>	<b>369.242</b>	<b>369.242</b>	<b>355.025</b>	<b>14.217</b>	<b>306.490</b>
Energie termica	81.02.06	0	0	430.000	400.000	369.242	369.242	355.025	14.217	306.490
<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>901.600</b>	<b>891.080</b>	<b>625.528</b>	<b>625.528</b>	<b>578.978</b>	<b>46.550</b>	<b>485.709</b>
Agricultura (cod 83.02.03.03 + 83.02.03.07 + 83.02.03.30)	83.02.03	0	0	901.600	891.080	625.528	625.528	578.978	46.550	485.709
Alte cheltuieli in domeniul agriculturii	83.02.03.30	0	0	901.600	891.080	625.528	625.528	578.978	46.550	485.709
<b>Transporturi (cod 84.02.03 + 84.02.04 + 84.02.06 + 84.02.50)</b>	<b>84.02</b>	<b>150.786.724</b>	<b>150.786.724</b>	<b>24.722.650</b>	<b>21.185.190</b>	<b>10.336.288</b>	<b>10.336.288</b>	<b>10.247.393</b>	<b>88.895</b>	<b>15.186.310</b>
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	150.786.724	150.786.724	24.722.650	21.185.190	10.336.288	10.336.288	10.247.393	88.895	15.186.310
Drumuri si poduri	84.02.03.01	23.583.824	23.583.824	11.989.730	10.829.270	6.758.673	6.758.673	6.671.577	87.096	11.805.541
Transport in comun	84.02.03.02	127.202.900	127.202.900	12.732.920	10.355.920	3.577.615	3.577.615	3.575.816	1.799	3.380.769
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	30.647
Turism	87.02.04	0	0	0	0	0	0	0	0	30.647
<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>-2.658.260</b>	<b>-2.658.260</b>	<b>0</b>	<b>0</b>	<b>18.050.605</b>	<b>-18.050.605</b>	<b>0</b>
Excedent (cod 98.02.96 + 98.02.97)	98.02	0	0	0	0	0	0	18.050.605	-18.050.605	0
Excedentul sectiunii de functionare	98.02.96	0	0	0	0	0	0	4.642.844	-4.642.844	0
Excedentul sectiunii de dezvoltare	98.02.97	0	0	0	0	0	0	13.407.761	-13.407.761	0
Deficit (cod 99.02.96 + 99.02.97)	99.02	0	0	2.658.260	2.658.260	0	0	0	0	0

A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
Deficitul sectiunii de dezvoltare	99.02.97	0	0	2.658.260	2.658.260	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	119.719.440	108.028.060	87.619.905	87.619.905	84.837.603	2.782.302	84.299.434
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02 + 54.02 + 55.02 + 56.02)	50.02	0	0	16.463.380	14.770.240	13.808.207	13.808.207	12.532.354	1.275.853	12.318.413
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	0	0	15.350.000	13.741.250	12.991.754	12.991.754	11.800.189	1.191.565	11.574.341
Alte servicii publice generale (cod 54.02.05 la 54.02.07 + 54.02.10 + 54.02.50)	54.02	0	0	1.113.380	1.028.990	816.453	816.453	732.165	84.288	744.072
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02 + 61.02)	59.02	0	0	3.348.000	2.527.300	2.391.604	2.391.604	2.390.425	1.179	2.391.442
Ordine publica si siguranta nationala (cod 61.02.03 + 61.02.05 + 61.02.50)	61.02	0	0	3.348.000	2.527.300	2.391.604	2.391.604	2.390.425	1.179	2.391.442
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02 + 66.02 + 67.02 + 68.02)	63.02	0	0	71.639.680	63.062.390	49.977.505	49.977.505	49.157.111	820.394	49.073.230
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	14.515.630	12.891.540	8.358.631	8.358.631	8.293.756	64.875	7.787.395
Servicii educationale complementare (cod 65.02.12.01)	65.02.12	0	0	113.580	113.580	72.824	72.824	72.824	0	72.824
Scoala dupa scoala	65.02.12.01	0	0	113.580	113.580	72.824	72.824	72.824	0	72.824
Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50)	66.02	0	0	5.363.500	4.767.200	3.441.352	3.441.352	3.400.457	40.895	3.493.816
Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)	67.02	0	0	30.043.580	26.906.820	21.653.078	21.653.078	21.291.511	361.567	21.502.123
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	21.716.970	18.496.830	16.524.444	16.524.444	16.171.387	353.057	16.289.896
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02 + 74.02)	69.02	0	0	15.930.820	15.807.420	13.798.651	13.798.651	13.258.534	540.117	13.512.948
Locuinte, servicii si dezvoltare publica (cod 70.02.03 + 70.02.05 la 70.02.07 + 70.02.50)	70.02	0	0	6.105.630	5.982.230	4.924.786	4.924.786	4.732.768	192.018	4.869.294
Protectia mediului (cod 74.02.03 + 74.02.05 + 74.02.06 + 74.02.50)	74.02	0	0	9.825.190	9.825.190	8.873.865	8.873.865	8.525.766	348.099	8.643.654
Partea a V-a ACTIUNI ECONOMICE (80.02 + 81.02 + 83.02 + 84.02 + 87.02)	79.02	0	0	12.337.560	11.860.710	7.643.938	7.643.938	7.499.179	144.759	7.003.401
Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	0	0	4.363.730	3.930.400	1.368.562	1.368.562	1.368.562	0	1.368.562
Combustibili si energie (cod 81.02.06 + 81.02.07 + 81.02.50)	81.02	0	0	430.000	400.000	369.242	369.242	355.025	14.217	306.490
Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03 + 83.02.50)	83.02	0	0	901.600	891.080	625.528	625.528	578.978	46.550	485.709

A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
Transporturi (cod 84.02.03 + 84.02.04 + 84.02.06 + 84.02.50)	84.02	0	0	6.642.230	6.639.230	5.280.606	5.280.606	5.196.614	83.992	4.842.640
Partea a VII-a REZERVE, EXCEDENT/DEFICIT (cod 98.02-99.02)	96.02	0	0	0	0	0	0	4.642.844	-4.642.844	0
Excedent (cod 98.02.96)	98.02	0	0	0	0	0	0	4.642.844	-4.642.844	0
Excedentul sectiunii de functionare	98.02.96		0	0	0	0	0	4.642.844	-4.642.844	0
CHELTUIELILE SECTIUNII DE DEZVOLTARE (cod 50.02 + 59.02 + 63.02 + 70.02 + 74.02 + 79.02)	49.02	263.969.197	263.969.197	95.084.320	84.595.260	26.809.357	26.809.357	26.319.658	489.699	18.272.829
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02 + 54.02)	50.02	4.545.740	4.545.740	4.054.960	3.997.460	1.252.244	1.252.244	1.209.681	42.563	1.159.461
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	4.517.740	4.517.740	3.769.550	3.712.050	977.363	977.363	934.800	42.563	663.259
Alte servicii publice generale (cod 54.02.05 la 54.02.07 + 54.02.10 + 54.02.50)	54.02	28.000	28.000	285.410	285.410	274.881	274.881	274.881	0	496.202
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02 + 61.02)	59.02	0	0	1.053.950	1.053.950	816.941	816.941	816.941	0	79.238
Ordine publica si siguranta nationala (cod 61.02.03 + 61.02.05 + 61.02.50)	61.02	0	0	1.053.950	1.053.950	816.941	816.941	816.941	0	79.238
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02 + 66.02 + 67.02 + 68.02)	63.02	74.662.928	74.662.928	42.626.280	38.547.830	10.101.725	10.101.725	9.932.002	169.723	2.526.012
Invatamant (cod 65.02.03 la 65.02.05 + 65.02.07 + 65.02.11 + 65.02.50)	65.02	44.413.406	44.413.406	31.502.520	28.873.070	7.215.696	7.215.696	7.206.568	9.128	950.553
Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50)	66.02	0	0	0	0	0	0	0	0	12.156
Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)	67.02	21.620.319	21.620.319	3.467.790	3.467.790	2.652.948	2.652.948	2.492.909	160.039	1.510.282
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	8.629.203	8.629.203	7.655.970	6.206.970	233.081	233.081	232.525	556	53.021
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02 + 74.02)	69.02	33.973.805	33.973.805	29.268.710	26.450.060	9.582.765	9.582.765	9.310.255	272.510	4.133.801
Locuinte, servicii si dezvoltare publica (cod 70.02.03 + 70.02.05 la 70.02.07 + 70.02.50)	70.02	33.973.805	33.973.805	29.143.210	26.324.560	9.542.765	9.542.765	9.270.255	272.510	4.066.891
Protectia mediului (cod 74.02.03 + 74.02.05 + 74.02.06 + 74.02.50)	74.02	0	0	125.500	125.500	40.000	40.000	40.000	0	66.910
Partea a V-a ACTIUNI ECONOMICE (80.02 + 81.02 + 83.02 + 84.02 + 87.02)	79.02	150.786.724	150.786.724	18.080.420	14.545.960	5.055.682	5.055.682	5.050.779	4.903	10.374.317
Transporturi (cod 84.02.03 + 84.02.06 + 84.02.50)	84.02	150.786.724	150.786.724	18.080.420	14.545.960	5.055.682	5.055.682	5.050.779	4.903	10.343.670
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	30.647

A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
Partea a VII-a REZERVE, EXCEDENT/DEFICIT (cod 98.02-99.02)	96.02	0	0	-2.658.260	-2.658.260	0	0	13.407.761	-13.407.761	0
Excedent (cod 98.02.97)	98.02	0	0	0	0	0	0	13.407.761	-13.407.761	0
Excedentul secțiunii de dezvoltare	98.02.97		0	0	0	0	0	13.407.761	-13.407.761	0
Deficit (cod 99.02.97)	99.02	0	0	2.658.260	2.658.260	0	0	0	0	0
Deficitul secțiunii de dezvoltare	99.02.97		0	2.658.260	2.658.260	0	0	0	0	0

Conducătorul instituției,



Conducătorul compartimentului  
financiar-contabil,

