

**CONTUL DE EXECUTIE A BUGETULUI LOCAL - CHELTUIELI**  
la data de 31.12.2011

cod 21

-lei-

Denumirea indicatorilor	Cod indicator	Credite de angajament	Credite bugetare		Angajamente bugetare	Angajamente legale	Plăți efectuate	Angajamente legale de plătit	Cheltuieli efective
			inițiale	definitive					
A	B	1	2	3	4	5	6	7=5-6	8
<b>TOTAL CHELTUIELI (cod 50.02 + 59.02 + 63.02 + 70.02 + 74.02 + 79.02)</b>	<b>49.02</b>	<b>8.738.550</b>	<b>91.362.410</b>	<b>111.551.720</b>	<b>104.682.528</b>	<b>104.682.528</b>	<b>101.506.736</b>	<b>3.175.792</b>	<b>113.684.094</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>9.288.740</b>	<b>8.464.640</b>	<b>7.855.661</b>	<b>7.855.661</b>	<b>7.834.846</b>	<b>20.815</b>	<b>7.901.603</b>
<b>Autoritati publice si actiuni externe (cod 51.02.01)</b>	<b>51.02</b>	<b>0</b>	<b>7.567.030</b>	<b>6.773.930</b>	<b>6.587.913</b>	<b>6.587.913</b>	<b>6.571.238</b>	<b>16.675</b>	<b>6.622.343</b>
Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	0	7.567.030	6.773.930	6.587.913	6.587.913	6.571.238	16.675	6.622.343
Autoritati executive	51.02.01.03	0	7.567.030	6.773.930	6.587.913	6.587.913	6.571.238	16.675	6.622.343
<b>Alte servicii publice generale (cod 54.02.05 + 54.02.06 + 54.02.07 + 54.02.10 + 54.02.50)</b>	<b>54.02</b>	<b>0</b>	<b>627.400</b>	<b>596.400</b>	<b>296.078</b>	<b>296.078</b>	<b>296.078</b>	<b>0</b>	<b>300.433</b>
Fondul de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	0	250.000	250.000	0	0	0	0	0
Servicii publice comunitare de evidenta a persoanelor	54.02.10	0	377.400	346.400	296.078	296.078	296.078	0	300.433
<b>Tranzactii privind datoria publica si imprumuturi</b>	<b>55.02</b>	<b>0</b>	<b>1.086.000</b>	<b>1.086.000</b>	<b>963.360</b>	<b>963.360</b>	<b>959.220</b>	<b>4.140</b>	<b>970.517</b>
<b>Transferuri cu caracter general intre diferite nivele ale administratiei (cod 56.02.06 + 56.02.07 + 56.02.09)</b>	<b>56.02</b>	<b>0</b>	<b>8.310</b>	<b>8.310</b>	<b>8.310</b>	<b>8.310</b>	<b>8.310</b>	<b>0</b>	<b>8.310</b>
Transferuri din bugetele locale catre bugetul fondului de asigurari sociale de sanatate	56.02.09	0	8.310	8.310	8.310	8.310	8.310	0	8.310
<b>Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02 + 61.02)</b>	<b>59.02</b>	<b>0</b>	<b>1.870.000</b>	<b>1.920.000</b>	<b>1.785.678</b>	<b>1.785.678</b>	<b>1.785.678</b>	<b>0</b>	<b>1.749.707</b>
<b>Ordine publica si siguranta nationala (cod 61.02.03 + 61.02.05 + 61.02.50)</b>	<b>61.02</b>	<b>0</b>	<b>1.870.000</b>	<b>1.920.000</b>	<b>1.785.678</b>	<b>1.785.678</b>	<b>1.785.678</b>	<b>0</b>	<b>1.749.707</b>
Ordine publica (cod 61.02.03.04)	61.02.03	0	1.780.000	1.755.000	1.664.371	1.664.371	1.664.371	0	1.664.371
Politie comunitara	61.02.03.04	0	1.780.000	1.755.000	1.664.371	1.664.371	1.664.371	0	1.664.371
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	0	90.000	90.000	46.307	46.307	46.307	0	9.540

A	B	1	2	3	4	5	6	7=5-6	8
Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	0	0	75.000	75.000	75.000	75.000	0	75.796
<b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02 + 66.02 + 67.02 + 68.02)</b>	<b>63.02</b>	<b>8.519.550</b>	<b>55.372.440</b>	<b>66.920.190</b>	<b>64.185.077</b>	<b>64.185.077</b>	<b>63.800.015</b>	<b>385.062</b>	<b>64.165.318</b>
<b>Invatamant (cod 65.02.03 + 65.02.04 + 65.02.05 + 65.02.07 + 65.02.11 + 65.02.50)</b>	<b>65.02</b>	<b>6.900.260</b>	<b>37.393.770</b>	<b>44.847.270</b>	<b>43.078.411</b>	<b>43.078.411</b>	<b>43.056.112</b>	<b>22.299</b>	<b>39.203.683</b>
Invatamant prescolar si primar (cod 65.02.03.01 + 65.02.03.02)	65.02.03	0	12.380.140	13.681.270	13.623.341	13.623.341	13.622.381	960	14.221.441
Invatamant prescolar	65.02.03.01	0	6.416.080	7.346.640	7.338.626	7.338.626	7.338.626	0	7.771.077
Invatamant primar	65.02.03.02	0	5.964.060	6.334.630	6.284.715	6.284.715	6.283.755	960	6.450.364
Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	6.900.260	23.825.110	29.996.680	28.286.538	28.286.538	28.265.199	21.339	23.785.617
Invatamant secundar inferior	65.02.04.01	6.900.260	14.374.120	20.028.760	18.504.988	18.504.988	18.484.860	20.128	13.158.461
Invatamant secundar superior	65.02.04.02	0	8.960.440	9.607.140	9.421.508	9.421.508	9.420.297	1.211	10.279.617
Invatamant profesional	65.02.04.03	0	490.550	360.780	360.042	360.042	360.042	0	347.539
Invatamant postliceal	65.02.05	0	1.188.520	1.169.320	1.168.532	1.168.532	1.168.532	0	1.196.625
<b>Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50)</b>	<b>66.02</b>	<b>0</b>	<b>760.000</b>	<b>781.000</b>	<b>780.650</b>	<b>780.650</b>	<b>734.000</b>	<b>46.650</b>	<b>716.951</b>
Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	0	760.000	781.000	780.650	780.650	734.000	46.650	716.951
Alte institutii si actiuni sanitare	66.02.50.50	0	760.000	781.000	780.650	780.650	734.000	46.650	716.951
<b>Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)</b>	<b>67.02</b>	<b>206.270</b>	<b>12.293.890</b>	<b>13.876.640</b>	<b>13.427.786</b>	<b>13.427.786</b>	<b>13.217.381</b>	<b>210.405</b>	<b>15.873.142</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	6.066.890	7.385.660	7.212.696	7.212.696	7.206.274	6.422	9.134.587
Institutii publice de spectacole si concerte	67.02.03.04	0	4.400.000	5.048.520	4.937.237	4.937.237	4.936.068	1.169	6.870.099
Case de cultura	67.02.03.06	0	990.000	1.283.500	1.283.500	1.283.500	1.283.500	0	1.283.500
Consolidarea si restaurarea monumentelor istorice	67.02.03.12	0	100.000	0	0	0	0	0	0
Alte servicii culturale	67.02.03.30	0	576.890	1.053.640	991.959	991.959	986.706	5.253	980.988
Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	206.270	5.897.000	5.880.980	5.617.575	5.617.575	5.413.592	203.983	6.141.040
Sport	67.02.05.01	0	1.497.000	1.754.760	1.523.177	1.523.177	1.489.386	33.791	1.233.432
Tineret	67.02.05.02	0	150.000	173.000	172.196	172.196	126.256	45.940	172.196
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	206.270	4.250.000	3.953.220	3.922.202	3.922.202	3.797.950	124.252	4.735.412
Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	0	330.000	610.000	597.515	597.515	597.515	0	597.515

<b>A</b>	<b>B</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7=5-6</b>	<b>8</b>
<b>Asigurari si asistenta sociala (cod 68.02.04 + 68.02.05 + 68.02.06 + 68.02.10 + 68.02.11 + 68.02.12 + 68.02.15 + 68.02.50)</b>	<b>68.02</b>	<b>1.413.020</b>	<b>4.924.780</b>	<b>7.415.280</b>	<b>6.898.230</b>	<b>6.898.230</b>	<b>6.792.522</b>	<b>105.708</b>	<b>8.371.542</b>
Asistenta acordata persoanelor in varsta	68.02.04	1.245.020	656.800	1.901.820	1.483.982	1.483.982	1.406.779	77.203	3.179.409
Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	0	1.637.000	2.030.600	2.030.600	2.030.600	2.025.933	4.667	2.119.107
Asistenta sociala in caz de invaliditate	68.02.05.02	0	1.637.000	2.030.600	2.030.600	2.030.600	2.025.933	4.667	2.119.107
Asistenta sociala pentru familie si copii	68.02.06	0	285.900	280.800	279.768	279.768	278.458	1.310	278.645
Crese	68.02.11	0	210.590	181.230	181.230	181.230	177.470	3.760	179.809
Prevenirea excluderii sociale (cod 68.02.15.01 + 68.02.15.02)	68.02.15	168.000	463.490	658.320	575.521	575.521	570.098	5.423	499.529
Ajutor social	68.02.15.01	0	215.000	265.000	265.000	265.000	262.238	2.762	262.238
Cantine de ajutor social	68.02.15.02	168.000	248.490	393.320	310.521	310.521	307.860	2.661	237.291
Alte cheltuieli in domeniul asigurarilor si asistentei sociale	68.02.50	0	1.671.000	2.362.510	2.347.129	2.347.129	2.333.784	13.345	2.115.043
<b>Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02 + 74.02)</b>	<b>69.02</b>	<b>100.000</b>	<b>15.558.060</b>	<b>19.301.890</b>	<b>17.493.491</b>	<b>17.493.491</b>	<b>16.270.661</b>	<b>1.222.830</b>	<b>28.050.593</b>
<b>Locuinte, servicii si dezvoltare publica (cod 70.02.03 + 70.02.05 + 70.02.06 + 70.02.07 + 70.02.50)</b>	<b>70.02</b>	<b>100.000</b>	<b>8.935.310</b>	<b>14.155.500</b>	<b>12.466.452</b>	<b>12.466.452</b>	<b>11.243.622</b>	<b>1.222.830</b>	<b>21.202.197</b>
Locuinte (cod 70.02.03.01 + 70.02.03.30)	70.02.03	0	1.360.440	7.736.930	6.641.054	6.641.054	5.449.586	1.191.468	14.324.559
Alte cheltuieli in domeniul locuintelor	70.02.03.30	0	1.360.440	7.736.930	6.641.054	6.641.054	5.449.586	1.191.468	14.324.559
Alimentari cu apa si amenajari hidrotehnice (cod 70.02.05.01 + 70.02.05.02)	70.02.05	0	0	25.910	25.906	25.906	25.906	0	0
Alimentare cu apa	70.02.05.01	0	0	25.910	25.906	25.906	25.906	0	0
Iluminat public si electrificari rurale	70.02.06	0	1.487.500	1.936.260	1.625.118	1.625.118	1.613.271	11.847	1.542.365
Alte servicii in domeniul locuintelor, serviciilor si dezvoltarii comunale	70.02.50	100.000	6.087.370	4.456.400	4.174.374	4.174.374	4.154.859	19.515	5.335.273
<b>Protectia mediului (cod 74.02.03 + 74.02.05 + 74.02.06)</b>	<b>74.02</b>	<b>0</b>	<b>6.622.750</b>	<b>5.146.390</b>	<b>5.027.039</b>	<b>5.027.039</b>	<b>5.027.039</b>	<b>0</b>	<b>6.848.396</b>
Salubritate si gestiunea deseurilor (cod 74.02.05.01 + 74.02.05.02)	74.02.05	0	3.510.960	3.910.840	3.908.274	3.908.274	3.908.274	0	4.318.630
Salubritate	74.02.05.01	0	3.510.960	3.909.970	3.907.406	3.907.406	3.907.406	0	4.318.630
Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	0	0	870	868	868	868	0	0
Canalizarea si tratarea apelor reziduale	74.02.06	0	3.111.790	1.235.550	1.118.765	1.118.765	1.118.765	0	2.529.766
<b>Partea a V-a ACTIUNI ECONOMICE (80.02 + 81.02 + 83.02 + 84.02 + 87.02)</b>	<b>79.02</b>	<b>119.000</b>	<b>9.273.170</b>	<b>14.945.000</b>	<b>13.362.621</b>	<b>13.362.621</b>	<b>11.815.536</b>	<b>1.547.085</b>	<b>11.816.873</b>

A	B	1	2	3	4	5	6	7=5-6	8
<b>Actiuni generale economice, comerciale si de munca (cod 80.02.01)</b>	<b>80.02</b>	<b>0</b>	<b>487.700</b>	<b>487.700</b>	<b>385.611</b>	<b>385.611</b>	<b>385.611</b>	<b>0</b>	<b>385.611</b>
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	487.700	487.700	385.611	385.611	385.611	0	385.611
Alte cheltuieli pentru actiuni economice si comerciale	80.02.01.30	0	487.700	487.700	385.611	385.611	385.611	0	385.611
<b>Transporturi (cod 84.02.03 + 84.02.06 + 84.02.50)</b>	<b>84.02</b>	<b>119.000</b>	<b>8.785.470</b>	<b>14.441.550</b>	<b>12.961.260</b>	<b>12.961.260</b>	<b>11.414.175</b>	<b>1.547.085</b>	<b>11.431.262</b>
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	119.000	8.785.470	14.441.550	12.961.260	12.961.260	11.414.175	1.547.085	11.431.262
Drumuri si poduri	84.02.03.01	119.000	6.767.470	12.141.330	10.661.049	10.661.049	9.113.964	1.547.085	9.770.757
Transport in comun	84.02.03.02	0	2.018.000	2.300.220	2.300.211	2.300.211	2.300.211	0	1.660.505
<b>Alte actiuni economice (cod 87.02.01 + 87.02.03 + 87.02.04 + 87.02.05 + 87.02.50)</b>	<b>87.02</b>	<b>0</b>	<b>0</b>	<b>15.750</b>	<b>15.750</b>	<b>15.750</b>	<b>15.750</b>	<b>0</b>	<b>0</b>
Turism	87.02.04	0	0	15.750	15.750	15.750	15.750	0	0
<b>Partea a VII-a REZERVE, EXCEDENT/DEFICIT</b>	<b>96.02</b>	<b>0</b>	<b>-2.950.940</b>	<b>-2.950.940</b>	<b>0</b>	<b>0</b>	<b>-1.943.915</b>	<b>1.943.915</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>203.730</b>	<b>-203.730</b>	<b>0</b>
Excedentul sectiunii de functionare	98.02.96	0	0	0	0	0	203.730	-203.730	0
<b>Deficit (cod 99.02.96 + 99.02.97)</b>	<b>99.02</b>	<b>0</b>	<b>-2.950.940</b>	<b>-2.950.940</b>	<b>0</b>	<b>0</b>	<b>-2.147.645</b>	<b>2.147.645</b>	<b>0</b>
Deficitul sectiunii de dezvoltare	99.02.97	0	-2.950.940	-2.950.940	0	0	-2.147.645	2.147.645	0
<b>CHELTUIELILE SECTIUNII DE FUNCTIONARE(cod 50.02 + 59.02 + 63.02 + 70.02 + 74.02 + 79.02)</b>	<b>49.02</b>	<b>0</b>	<b>73.122.120</b>	<b>74.137.820</b>	<b>72.274.868</b>	<b>72.274.868</b>	<b>71.996.466</b>	<b>278.402</b>	<b>72.810.364</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>8.667.910</b>	<b>8.176.910</b>	<b>7.619.371</b>	<b>7.619.371</b>	<b>7.598.556</b>	<b>20.815</b>	<b>7.639.580</b>
<b>Autoritati publice si actiuni externe (cod 51.02.01)</b>	<b>51.02</b>	<b>0</b>	<b>6.976.000</b>	<b>6.516.000</b>	<b>6.357.620</b>	<b>6.357.620</b>	<b>6.340.945</b>	<b>16.675</b>	<b>6.377.238</b>
Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	0	6.976.000	6.516.000	6.357.620	6.357.620	6.340.945	16.675	6.377.238
Autoritati executive	51.02.01.03	0	6.976.000	6.516.000	6.357.620	6.357.620	6.340.945	16.675	6.377.238
<b>Alte servicii publice generale (cod 54.02.05 + 54.02.06 + 54.02.07 + 54.02.10 + 54.02.50)</b>	<b>54.02</b>	<b>0</b>	<b>597.600</b>	<b>566.600</b>	<b>290.081</b>	<b>290.081</b>	<b>290.081</b>	<b>0</b>	<b>283.515</b>
Fondul de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	0	250.000	250.000	0	0	0	0	0
Servicii publice comunitare de evidenta a persoanelor	54.02.10	0	347.600	316.600	290.081	290.081	290.081	0	283.515
<b>Tranzactii privind datoria publica si imprumuturi</b>	<b>55.02</b>	<b>0</b>	<b>1.086.000</b>	<b>1.086.000</b>	<b>963.360</b>	<b>963.360</b>	<b>959.220</b>	<b>4.140</b>	<b>970.517</b>
<b>Transferuri cu caracter general intre diferite nivele ale administratiei (cod 56.02.06 + 56.02.07 + 56.02.09)</b>	<b>56.02</b>	<b>0</b>	<b>8.310</b>	<b>8.310</b>	<b>8.310</b>	<b>8.310</b>	<b>8.310</b>	<b>0</b>	<b>8.310</b>

A	B	1	2	3	4	5	6	7=5-6	8
Transferuri din bugetele locale catre bugetul fondului de asigurari sociale de sanatate	56.02.09	0	8.310	8.310	8.310	8.310	8.310	0	8.310
<b>Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02 + 61.02)</b>	<b>59.02</b>	<b>0</b>	<b>1.830.000</b>	<b>1.805.000</b>	<b>1.674.598</b>	<b>1.674.598</b>	<b>1.674.598</b>	<b>0</b>	<b>1.672.670</b>
<b>Ordine publica si siguranta nationala (cod 61.02.03 + 61.02.05 + 61.02.50)</b>	<b>61.02</b>	<b>0</b>	<b>1.830.000</b>	<b>1.805.000</b>	<b>1.674.598</b>	<b>1.674.598</b>	<b>1.674.598</b>	<b>0</b>	<b>1.672.670</b>
Ordine publica (cod 61.02.03.04)	61.02.03	0	1.780.000	1.755.000	1.664.371	1.664.371	1.664.371	0	1.664.371
Politie comunitara	61.02.03.04	0	1.780.000	1.755.000	1.664.371	1.664.371	1.664.371	0	1.664.371
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	0	50.000	50.000	10.227	10.227	10.227	0	8.299
<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>50.318.780</b>	<b>53.619.150</b>	<b>53.185.077</b>	<b>53.185.077</b>	<b>52.955.116</b>	<b>229.961</b>	<b>54.154.071</b>
<b>Invatamant (cod 65.02.03 + 65.02.04 + 65.02.05 + 65.02.07 + 65.02.11 + 65.02.50)</b>	<b>65.02</b>	<b>0</b>	<b>34.552.000</b>	<b>35.980.590</b>	<b>35.645.589</b>	<b>35.645.589</b>	<b>35.632.337</b>	<b>13.252</b>	<b>36.579.852</b>
Invatamant prescolar si primar (cod 65.02.03.01 + 65.02.03.02)	65.02.03	0	12.176.410	12.663.350	12.608.836	12.608.836	12.607.876	960	12.815.889
Invatamant prescolar	65.02.03.01	0	6.279.600	6.417.010	6.412.205	6.412.205	6.412.205	0	6.489.376
Invatamant primar	65.02.03.02	0	5.896.810	6.246.340	6.196.631	6.196.631	6.195.671	960	6.326.513
Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	0	21.190.470	22.151.320	21.871.621	21.871.621	21.859.329	12.292	22.586.649
Invatamant secundar inferior	65.02.04.01	0	11.862.280	12.317.370	12.163.545	12.163.545	12.152.464	11.081	12.449.733
Invatamant secundar superior	65.02.04.02	0	8.840.540	9.473.670	9.348.534	9.348.534	9.347.323	1.211	9.796.383
Invatamant profesional	65.02.04.03	0	487.650	360.280	359.542	359.542	359.542	0	340.533
Invatamant postliceal	65.02.05	0	1.185.120	1.165.920	1.165.132	1.165.132	1.165.132	0	1.177.314
<b>Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50)</b>	<b>66.02</b>	<b>0</b>	<b>760.000</b>	<b>760.000</b>	<b>760.000</b>	<b>760.000</b>	<b>713.350</b>	<b>46.650</b>	<b>714.707</b>
Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	0	760.000	760.000	760.000	760.000	713.350	46.650	714.707
Alte institutii si actiuni sanitare	66.02.50.50	0	760.000	760.000	760.000	760.000	713.350	46.650	714.707
<b>Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)</b>	<b>67.02</b>	<b>0</b>	<b>10.332.000</b>	<b>11.765.180</b>	<b>11.685.125</b>	<b>11.685.125</b>	<b>11.611.564</b>	<b>73.561</b>	<b>11.663.081</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	5.305.000	6.498.770	6.438.340	6.438.340	6.433.087	5.253	6.420.080
Institutii publice de spectacole si concerte	67.02.03.04	0	3.800.000	4.273.520	4.223.520	4.223.520	4.223.520	0	4.223.520
Case de cultura	67.02.03.06	0	990.000	1.283.500	1.283.500	1.283.500	1.283.500	0	1.283.500
Alte servicii culturale	67.02.03.30	0	515.000	941.750	931.320	931.320	926.067	5.253	913.060

A	B	1	2	3	4	5	6	7=5-6	8
Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	0	4.697.000	4.656.410	4.649.270	4.649.270	4.580.962	68.308	4.645.486
Sport	67.02.05.01	0	750.000	929.940	928.964	928.964	928.964	0	916.511
Tineret	67.02.05.02	0	150.000	173.000	172.196	172.196	126.256	45.940	172.196
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	0	3.797.000	3.553.470	3.548.110	3.548.110	3.525.742	22.368	3.556.779
Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	0	330.000	610.000	597.515	597.515	597.515	0	597.515
<b>Asigurari si asistenta sociala (cod 68.02.04 + 68.02.05 + 68.02.06 + 68.02.10 + 68.02.11 + 68.02.12 + 68.02.15 + 68.02.50)</b>	<b>68.02</b>	<b>0</b>	<b>4.674.780</b>	<b>5.113.380</b>	<b>5.094.363</b>	<b>5.094.363</b>	<b>4.997.865</b>	<b>96.498</b>	<b>5.196.431</b>
Asistenta acordata persoanelor in varsta	68.02.04	0	656.800	656.800	639.800	639.800	570.626	69.174	578.946
Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	0	1.637.000	2.030.600	2.030.600	2.030.600	2.025.933	4.667	2.119.107
Asistenta sociala in caz de invaliditate	68.02.05.02	0	1.637.000	2.030.600	2.030.600	2.030.600	2.025.933	4.667	2.119.107
Asistenta sociala pentru familie si copii	68.02.06	0	285.900	280.800	279.768	279.768	278.458	1.310	278.645
Crese	68.02.11	0	210.590	169.830	169.830	169.830	167.251	2.579	179.809
Prevenirea excluderii sociale (cod 68.02.15.01 + 68.02.15.02)	68.02.15	0	463.490	490.320	490.320	490.320	484.897	5.423	499.529
Ajutor social	68.02.15.01	0	215.000	265.000	265.000	265.000	262.238	2.762	262.238
Cantine de ajutor social	68.02.15.02	0	248.490	225.320	225.320	225.320	222.659	2.661	237.291
Alte cheltuieli in domeniul asigurarilor si asistentei sociale	68.02.50	0	1.421.000	1.485.030	1.484.045	1.484.045	1.470.700	13.345	1.540.395
<b>Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02 + 74.02)</b>	<b>69.02</b>	<b>0</b>	<b>7.737.740</b>	<b>7.218.740</b>	<b>6.783.927</b>	<b>6.783.927</b>	<b>6.764.345</b>	<b>19.582</b>	<b>6.674.251</b>
<b>Locuinte, servicii si dezvoltare publica (cod 70.02.03 + 70.02.05 + 70.02.06 + 70.02.07 + 70.02.50)</b>	<b>70.02</b>	<b>0</b>	<b>4.207.740</b>	<b>3.358.740</b>	<b>2.924.360</b>	<b>2.924.360</b>	<b>2.904.778</b>	<b>19.582</b>	<b>2.399.960</b>
Locuinte (cod 70.02.03.01 + 70.02.03.30)	70.02.03	0	900.000	0	-300.000	-300.000	-300.000	0	0
Alte cheltuieli in domeniul locuintelor	70.02.03.30	0	900.000	0	-300.000	-300.000	-300.000	0	0
Iluminat public si electrificari rurale	70.02.06	0	1.350.000	1.333.000	1.297.769	1.297.769	1.288.332	9.437	1.397.749
Alte servicii in domeniul locuintelor, serviciilor si dezvoltarii comunale	70.02.50	0	1.957.740	2.025.740	1.926.591	1.926.591	1.916.446	10.145	1.002.211
<b>Protectia mediului (cod 74.02.03 + 74.02.05 + 74.02.06)</b>	<b>74.02</b>	<b>0</b>	<b>3.530.000</b>	<b>3.860.000</b>	<b>3.859.567</b>	<b>3.859.567</b>	<b>3.859.567</b>	<b>0</b>	<b>4.274.291</b>
Salubritate si gestiunea deseurilor (cod 74.02.05.01 + 74.02.05.02)	74.02.05	0	3.500.000	3.830.000	3.829.617	3.829.617	3.829.617	0	4.242.327
Salubritate	74.02.05.01	0	3.500.000	3.830.000	3.829.617	3.829.617	3.829.617	0	4.242.327

A	B	1	2	3	4	5	6	7=5-6	8
Canalizarea si tratarea apelor reziduale	74.02.06	0	30.000	30.000	29.950	29.950	29.950	0	31.964
<b>Partea a V-a ACTIUNI ECONOMICE (80.02 + 81.02 + 83.02 + 84.02 + 87.02)</b>	<b>79.02</b>	<b>0</b>	<b>4.567.690</b>	<b>3.318.020</b>	<b>3.011.895</b>	<b>3.011.895</b>	<b>3.003.851</b>	<b>8.044</b>	<b>2.669.792</b>
<b>Actiuni generale economice, comerciale si de munca (cod 80.02.01)</b>	<b>80.02</b>	<b>0</b>	<b>487.700</b>	<b>487.700</b>	<b>385.611</b>	<b>385.611</b>	<b>385.611</b>	<b>0</b>	<b>385.611</b>
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	487.700	487.700	385.611	385.611	385.611	0	385.611
Alte cheltuieli pentru actiuni economice si comerciale	80.02.01.30	0	487.700	487.700	385.611	385.611	385.611	0	385.611
<b>Transporturi (cod 84.02.03 + 84.02.06 + 84.02.50)</b>	<b>84.02</b>	<b>0</b>	<b>4.079.990</b>	<b>2.830.320</b>	<b>2.626.284</b>	<b>2.626.284</b>	<b>2.618.240</b>	<b>8.044</b>	<b>2.284.181</b>
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	0	4.079.990	2.830.320	2.626.284	2.626.284	2.618.240	8.044	2.284.181
Drumuri si poduri	84.02.03.01	0	2.929.990	1.580.320	1.376.284	1.376.284	1.368.240	8.044	1.034.181
Transport in comun	84.02.03.02	0	1.150.000	1.250.000	1.250.000	1.250.000	1.250.000	0	1.250.000
<b>Partea a VII-a REZERVE, EXCEDENT/DEFICIT</b>	<b>96.02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203.730</b>	<b>-203.730</b>	<b>0</b>
<b>Excedent (cod 98.02.96)</b>	<b>98.02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203.730</b>	<b>-203.730</b>	<b>0</b>
Excedentul sectiunii de functionare	98.02.96	0	0	0	0	0	203.730	-203.730	0
<b>CHELTUIELILE SECTIUNII DE DEZVOLTARE(cod 50.02 + 59.02 + 63.02 + 70.02 + 74.02 + 79.02)</b>	<b>49.02</b>	<b>8.738.550</b>	<b>18.240.290</b>	<b>37.413.900</b>	<b>32.407.660</b>	<b>32.407.660</b>	<b>29.510.270</b>	<b>2.897.390</b>	<b>40.873.730</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>620.830</b>	<b>287.730</b>	<b>236.290</b>	<b>236.290</b>	<b>236.290</b>	<b>0</b>	<b>262.023</b>
<b>Autoritati publice si actiuni externe (cod 51.02.01)</b>	<b>51.02</b>	<b>0</b>	<b>591.030</b>	<b>257.930</b>	<b>230.293</b>	<b>230.293</b>	<b>230.293</b>	<b>0</b>	<b>245.105</b>
Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	0	591.030	257.930	230.293	230.293	230.293	0	245.105
Autoritati executive	51.02.01.03	0	591.030	257.930	230.293	230.293	230.293	0	245.105
<b>Alte servicii publice generale (cod 54.02.05 + 54.02.06 + 54.02.07 + 54.02.10 + 54.02.50)</b>	<b>54.02</b>	<b>0</b>	<b>29.800</b>	<b>29.800</b>	<b>5.997</b>	<b>5.997</b>	<b>5.997</b>	<b>0</b>	<b>16.918</b>
Servicii publice comunitare de evidenta a persoanelor	54.02.10	0	29.800	29.800	5.997	5.997	5.997	0	16.918
<b>Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02 + 61.02)</b>	<b>59.02</b>	<b>0</b>	<b>40.000</b>	<b>115.000</b>	<b>111.080</b>	<b>111.080</b>	<b>111.080</b>	<b>0</b>	<b>77.037</b>
<b>Ordine publica si siguranta nationala (cod 61.02.03 + 61.02.05 + 61.02.50)</b>	<b>61.02</b>	<b>0</b>	<b>40.000</b>	<b>115.000</b>	<b>111.080</b>	<b>111.080</b>	<b>111.080</b>	<b>0</b>	<b>77.037</b>
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	0	40.000	40.000	36.080	36.080	36.080	0	1.241
Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	0	0	75.000	75.000	75.000	75.000	0	75.796

A	B	1	2	3	4	5	6	7=5-6	8
<b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02 + 66.02 + 67.02 + 68.02)</b>	<b>63.02</b>	<b>8.519.550</b>	<b>5.053.660</b>	<b>13.301.040</b>	<b>11.000.000</b>	<b>11.000.000</b>	<b>10.844.899</b>	<b>155.101</b>	<b>10.011.247</b>
<b>Invatamant (cod 65.02.03 + 65.02.04 + 65.02.05 + 65.02.07 + 65.02.11 + 65.02.50)</b>	<b>65.02</b>	<b>6.900.260</b>	<b>2.841.770</b>	<b>8.866.680</b>	<b>7.432.822</b>	<b>7.432.822</b>	<b>7.423.775</b>	<b>9.047</b>	<b>2.623.831</b>
Invatamant prescolar si primar (cod 65.02.03.01 + 65.02.03.02)	65.02.03	0	203.730	1.017.920	1.014.505	1.014.505	1.014.505	0	1.405.552
Invatamant prescolar	65.02.03.01	0	136.480	929.630	926.421	926.421	926.421	0	1.281.701
Invatamant primar	65.02.03.02	0	67.250	88.290	88.084	88.084	88.084	0	123.851
Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	6.900.260	2.634.640	7.845.360	6.414.917	6.414.917	6.405.870	9.047	1.198.968
Invatamant secundar inferior	65.02.04.01	6.900.260	2.511.840	7.711.390	6.341.443	6.341.443	6.332.396	9.047	708.728
Invatamant secundar superior	65.02.04.02	0	119.900	133.470	72.974	72.974	72.974	0	483.234
Invatamant profesional	65.02.04.03	0	2.900	500	500	500	500	0	7.006
Invatamant postliceal	65.02.05	0	3.400	3.400	3.400	3.400	3.400	0	19.311
<b>Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50)</b>	<b>66.02</b>	<b>0</b>	<b>0</b>	<b>21.000</b>	<b>20.650</b>	<b>20.650</b>	<b>20.650</b>	<b>0</b>	<b>2.244</b>
Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	0	0	21.000	20.650	20.650	20.650	0	2.244
Alte institutii si actiuni sanitare	66.02.50.50	0	0	21.000	20.650	20.650	20.650	0	2.244
<b>Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)</b>	<b>67.02</b>	<b>206.270</b>	<b>1.961.890</b>	<b>2.111.460</b>	<b>1.742.661</b>	<b>1.742.661</b>	<b>1.605.817</b>	<b>136.844</b>	<b>4.210.061</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	761.890	886.890	774.356	774.356	773.187	1.169	2.714.507
Institutii publice de spectacole si concerte	67.02.03.04	0	600.000	775.000	713.717	713.717	712.548	1.169	2.646.579
Consolidarea si restaurarea monumentelor istorice	67.02.03.12	0	100.000	0	0	0	0	0	0
Alte servicii culturale	67.02.03.30	0	61.890	111.890	60.639	60.639	60.639	0	67.928
Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	206.270	1.200.000	1.224.570	968.305	968.305	832.630	135.675	1.495.554
Sport	67.02.05.01	0	747.000	824.820	594.213	594.213	560.422	33.791	316.921
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	206.270	453.000	399.750	374.092	374.092	272.208	101.884	1.178.633
<b>Asigurari si asistenta sociala (cod 68.02.04 + 68.02.05 + 68.02.06 + 68.02.10 + 68.02.11 + 68.02.12 + 68.02.15 + 68.02.50)</b>	<b>68.02</b>	<b>1.413.020</b>	<b>250.000</b>	<b>2.301.900</b>	<b>1.803.867</b>	<b>1.803.867</b>	<b>1.794.657</b>	<b>9.210</b>	<b>3.175.111</b>
Asistenta acordata persoanelor in varsta	68.02.04	1.245.020	0	1.245.020	844.182	844.182	836.153	8.029	2.600.463
Crese	68.02.11	0	0	11.400	11.400	11.400	10.219	1.181	0



A	B	1	2	3	4	5	6	7=5-6	8
Prevenirea excluderii sociale (cod 68.02.15.01 + 68.02.15.02)	68.02.15	168.000	0	168.000	85.201	85.201	85.201	0	0
Cantine de ajutor social	68.02.15.02	168.000	0	168.000	85.201	85.201	85.201	0	0
Alte cheltuieli in domeniul asigurarilor si asistentei sociale	68.02.50	0	250.000	877.480	863.084	863.084	863.084	0	574.648
<b>Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02 + 74.02)</b>	<b>69.02</b>	<b>100.000</b>	<b>7.820.320</b>	<b>12.083.150</b>	<b>10.709.564</b>	<b>10.709.564</b>	<b>9.506.316</b>	<b>1.203.248</b>	<b>21.376.342</b>
<b>Locuinte, servicii si dezvoltare publica (cod 70.02.03 + 70.02.05 + 70.02.06 + 70.02.07 + 70.02.50)</b>	<b>70.02</b>	<b>100.000</b>	<b>4.727.570</b>	<b>10.796.760</b>	<b>9.542.092</b>	<b>9.542.092</b>	<b>8.338.844</b>	<b>1.203.248</b>	<b>18.802.237</b>
Locuinte (cod 70.02.03.01 + 70.02.03.30)	70.02.03	0	460.440	7.736.930	6.941.054	6.941.054	5.749.586	1.191.468	14.324.559
Alte cheltuieli in domeniul locuintelor	70.02.03.30	0	460.440	7.736.930	6.941.054	6.941.054	5.749.586	1.191.468	14.324.559
Alimentari cu apa si amenajari hidrotehnice (cod 70.02.05.01 + 70.02.05.02)	70.02.05	0	0	25.910	25.906	25.906	25.906	0	0
Alimentare cu apa	70.02.05.01	0	0	25.910	25.906	25.906	25.906	0	0
Iluminat public si electrificari rurale	70.02.06	0	137.500	603.260	327.349	327.349	324.939	2.410	144.616
Alte servicii in domeniul locuintelor, serviciilor si dezvoltarii comunale	70.02.50	100.000	4.129.630	2.430.660	2.247.783	2.247.783	2.238.413	9.370	4.333.062
<b>Protectia mediului (cod 74.02.03 + 74.02.05 + 74.02.06)</b>	<b>74.02</b>	<b>0</b>	<b>3.092.750</b>	<b>1.286.390</b>	<b>1.167.472</b>	<b>1.167.472</b>	<b>1.167.472</b>	<b>0</b>	<b>2.574.105</b>
Salubritate si gestiunea deseurilor (cod 74.02.05.01 + 74.02.05.02)	74.02.05	0	10.960	80.840	78.657	78.657	78.657	0	76.303
Salubritate	74.02.05.01	0	10.960	79.970	77.789	77.789	77.789	0	76.303
Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	0	0	870	868	868	868	0	0
Canalizarea si tratarea apelor reziduale	74.02.06	0	3.081.790	1.205.550	1.088.815	1.088.815	1.088.815	0	2.497.802
<b>Partea a V-a ACTIUNI ECONOMICE (80.02 + 81.02 + 83.02 + 84.02 + 87.02)</b>	<b>79.02</b>	<b>119.000</b>	<b>4.705.480</b>	<b>11.626.980</b>	<b>10.350.726</b>	<b>10.350.726</b>	<b>8.811.685</b>	<b>1.539.041</b>	<b>9.147.081</b>
<b>Transporturi (cod 84.02.03 + 84.02.06 + 84.02.50)</b>	<b>84.02</b>	<b>119.000</b>	<b>4.705.480</b>	<b>11.611.230</b>	<b>10.334.976</b>	<b>10.334.976</b>	<b>8.795.935</b>	<b>1.539.041</b>	<b>9.147.081</b>
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	119.000	4.705.480	11.611.230	10.334.976	10.334.976	8.795.935	1.539.041	9.147.081
Drumuri si poduri	84.02.03.01	119.000	3.837.480	10.561.010	9.284.765	9.284.765	7.745.724	1.539.041	8.736.576
Transport in comun	84.02.03.02	0	868.000	1.050.220	1.050.211	1.050.211	1.050.211	0	410.505
<b>Alte actiuni economice (cod 87.02.01 + 87.02.03 + 87.02.04 + 87.02.05 + 87.02.50)</b>	<b>87.02</b>	<b>0</b>	<b>0</b>	<b>15.750</b>	<b>15.750</b>	<b>15.750</b>	<b>15.750</b>	<b>0</b>	<b>0</b>
Turism	87.02.04	0	0	15.750	15.750	15.750	15.750	0	0
<b>Partea a VII-a REZERVE, EXCEDENT/DEFICIT</b>	<b>96.02</b>	<b>0</b>	<b>2.950.940</b>	<b>2.950.940</b>	<b>0</b>	<b>0</b>	<b>2.147.645</b>	<b>-2.147.645</b>	<b>0</b>
<b>Deficit (cod 99.02.97)</b>	<b>99.02</b>	<b>0</b>	<b>-2.950.940</b>	<b>-2.950.940</b>	<b>0</b>	<b>0</b>	<b>-2.147.645</b>	<b>2.147.645</b>	<b>0</b>

<b>A</b>	<b>B</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7=5-6</b>	<b>8</b>
Deficitul secțiunii de dezvoltare	99.02.97	0	-2.950.940	-2.950.940	0	0	-2.147.645	2.147.645	0

Conducătorul instituției

Conducătorul compartimentului  
financiar-contabil