

## CONTUL DE EXECUTIE A BUGETULUI LOCAL - CHELTUIELI

la data de 31.03.2015

cod 21

-lei-

Denumirea indicatorilor	Cod indicator	Credite de angajament	Credite bugetare		Angajamente bugetare	Angajamente legale	Plăți efectuate	Angajamente legale de plătit	Cheltuieli efective
			anuale aprobate la finele perioadei de raportare	trimestriale cumulate					
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>6.729.113</b>	<b>199.544.380</b>	<b>59.870.840</b>	<b>31.161.450</b>	<b>31.161.270</b>	<b>28.601.576</b>	<b>2.559.694</b>	<b>28.850.541</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>10.387.820</b>	<b>4.837.250</b>	<b>3.283.672</b>	<b>3.283.672</b>	<b>2.406.283</b>	<b>877.389</b>	<b>2.224.030</b>
<b>Autoritati publice si actiuni externe (cod 51.02.01)</b>	<b>51.02</b>	<b>0</b>	<b>8.272.820</b>	<b>3.452.200</b>	<b>2.721.995</b>	<b>2.721.995</b>	<b>1.876.546</b>	<b>845.449</b>	<b>1.706.370</b>
Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	0	8.272.820	3.452.200	2.721.995	2.721.995	1.876.546	845.449	1.706.370
Autoritati executive	51.02.01.03	0	8.272.820	3.452.200	2.721.995	2.721.995	1.876.546	845.449	1.706.370
<b>Alte servicii publice generale (cod 54.02.05 la 54.02.07 + 54.02.10 + 54.02.50)</b>	<b>54.02</b>	<b>0</b>	<b>615.000</b>	<b>384.850</b>	<b>119.322</b>	<b>119.322</b>	<b>87.382</b>	<b>31.940</b>	<b>91.695</b>
Fond 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	365.000	134.850	119.322	119.322	87.382	31.940	91.695
<b>Tranzactii privind datoria publica si imprumuturi</b>	<b>55.02</b>	<b>0</b>	<b>1.500.000</b>	<b>1.000.200</b>	<b>442.355</b>	<b>442.355</b>	<b>442.355</b>	<b>0</b>	<b>425.965</b>
<b>Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02 + 61.02)</b>	<b>59.02</b>	<b>0</b>	<b>1.955.000</b>	<b>449.400</b>	<b>349.504</b>	<b>349.504</b>	<b>348.931</b>	<b>573</b>	<b>350.372</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>1.955.000</b>	<b>449.400</b>	<b>349.504</b>	<b>349.504</b>	<b>348.931</b>	<b>573</b>	<b>350.372</b>
Ordine publica (cod 61.02.03.04)	61.02.03	0	1.850.000	427.100	345.000	345.000	345.000	0	345.000
Politie locala	61.02.03.04	0	1.850.000	427.100	345.000	345.000	345.000	0	345.000
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	0	105.000	22.300	4.504	4.504	3.931	573	5.372
<b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02 + 66.02 + 67.02 + 68.02)</b>	<b>63.02</b>	<b>5.008.368</b>	<b>82.272.770</b>	<b>29.499.800</b>	<b>22.455.031</b>	<b>22.454.851</b>	<b>21.086.791</b>	<b>1.368.060</b>	<b>21.292.531</b>
<b>Invatamant (cod 65.02.03 la 65.02.05 + 65.02.07 + 65.02.11 + 65.02.50)</b>	<b>65.02</b>	<b>4.152.968</b>	<b>50.268.100</b>	<b>17.526.950</b>	<b>15.016.517</b>	<b>15.016.337</b>	<b>14.657.484</b>	<b>358.853</b>	<b>15.134.361</b>
Invatamant prescolar si primar (cod 65.02.03.01 + 65.02.03.02)	65.02.03	0	17.569.220	5.865.740	5.337.580	5.337.580	5.337.580	0	5.507.236

A	B	1	2	3	4	5	6	7=5-6	8
Invatamant prescolar	65.02.03.01	0	7.533.960	2.546.560	2.416.533	2.416.533	2.416.533	0	2.452.325
Invatamant primar	65.02.03.02	0	10.035.260	3.319.180	2.921.047	2.921.047	2.921.047	0	3.054.911
Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	4.152.968	31.965.840	11.410.870	9.449.324	9.449.324	9.090.471	358.853	9.371.961
Invatamant secundar inferior	65.02.04.01	4.152.968	15.493.040	5.499.470	4.031.837	4.031.837	3.672.984	358.853	3.446.870
Invatamant secundar superior	65.02.04.02	0	14.173.510	4.962.570	4.593.688	4.593.688	4.593.688	0	4.891.763
Invatamant profesional	65.02.04.03	0	2.299.290	948.830	823.799	823.799	823.799	0	1.033.328
Invatamant postliceal	65.02.05	0	725.840	243.140	228.313	228.133	228.133	0	253.864
Alte cheltuieli in domeniul invatamantului	65.02.50	0	7.200	7.200	1.300	1.300	1.300	0	1.300
<b>Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50)</b>	<b>66.02</b>	<b>0</b>	<b>888.500</b>	<b>277.090</b>	<b>276.384</b>	<b>276.384</b>	<b>232.333</b>	<b>44.051</b>	<b>243.594</b>
Servicii de sanatate publica	66.02.08	0	888.500	277.090	276.384	276.384	232.333	44.051	243.131
Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	0	0	0	0	0	0	0	463
Alte institutii si actiuni sanitare	66.02.50.50	0	0	0	0	0	0	0	463
<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>22.158.380</b>	<b>8.166.920</b>	<b>4.154.128</b>	<b>4.154.128</b>	<b>3.988.404</b>	<b>165.724</b>	<b>4.024.225</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	12.024.470	4.886.150	2.573.927	2.573.927	2.573.927	0	2.556.228
Institutii publice de spectacole si concerte	67.02.03.04	0	4.915.250	2.126.400	2.126.400	2.126.400	2.126.400	0	2.126.400
Case de cultura	67.02.03.06	0	1.385.000	355.000	350.000	350.000	350.000	0	350.000
Alte servicii culturale	67.02.03.30	0	5.724.220	2.404.750	97.527	97.527	97.527	0	79.828
Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	0	9.843.910	3.130.770	1.580.201	1.580.201	1.414.477	165.724	1.467.997
Sport	67.02.05.01	0	3.841.000	1.171.000	325.100	325.100	325.000	100	348.362
Tineret	67.02.05.02	0	101.000	41.000	0	0	0	0	47
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	0	5.901.910	1.918.770	1.255.101	1.255.101	1.089.477	165.624	1.119.588
Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	0	290.000	150.000	0	0	0	0	0
<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>855.400</b>	<b>8.957.790</b>	<b>3.528.840</b>	<b>3.008.002</b>	<b>3.008.002</b>	<b>2.208.570</b>	<b>799.432</b>	<b>1.890.351</b>
Asistenta acordata persoanelor in varsta	68.02.04	0	986.400	302.850	302.850	302.850	203.467	99.383	224.528
Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	0	3.614.000	916.410	916.410	916.410	876.552	39.858	904.358
Asistenta sociala in caz de invaliditate	68.02.05.02	0	3.614.000	916.410	916.410	916.410	876.552	39.858	904.358
Asistenta sociala pentru familii si copii	68.02.06	0	644.230	470.610	57.470	57.470	57.393	77	43.926
Crese	68.02.11	855.400	1.099.000	929.300	929.300	929.300	417.938	511.362	68.591

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	0	580.060	170.740	170.740	170.740	135.774	34.966	131.783
Ajutor social	68.02.15.01	0	205.000	45.000	45.000	45.000	18.436	26.564	18.436
Cantine de ajutor social	68.02.15.02	0	375.060	125.740	125.740	125.740	117.338	8.402	113.347
Alte cheltuieli in domeniul asigurarilor si asistentei sociale (cod 68.02.50.50)	68.02.50	0	2.034.100	738.930	631.232	631.232	517.446	113.786	517.165
Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	0	2.034.100	738.930	631.232	631.232	517.446	113.786	517.165
<b>Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02 + 74.02)</b>	<b>69.02</b>	<b>1.704.005</b>	<b>73.798.080</b>	<b>13.630.450</b>	<b>4.038.383</b>	<b>4.038.383</b>	<b>3.772.724</b>	<b>265.659</b>	<b>3.877.186</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>1.704.005</b>	<b>67.978.580</b>	<b>10.755.950</b>	<b>2.287.171</b>	<b>2.287.171</b>	<b>2.245.851</b>	<b>41.320</b>	<b>2.498.811</b>
Locuinte (cod 70.02.03.01 + 70.02.03.30)	70.02.03	0	978.900	427.900	35.627	35.627	35.534	93	0
Alte cheltuieli in domeniul locuintelor	70.02.03.30	0	978.900	427.900	35.627	35.627	35.534	93	0
Alimentari cu apa si amenajari hidrotehnice (cod 70.02.05.01 + 70.02.05.02)	70.02.05	0	1.180.040	506.630	63.274	63.274	63.274	0	63.274
Alimentare cu apa	70.02.05.01	0	1.180.040	506.630	63.274	63.274	63.274	0	63.274
Iluminat public si electrificari rurale	70.02.06	1.704.005	49.503.510	4.244.100	476.804	476.804	476.645	159	309.322
Alte servicii in domeniul locuintelor, serviciilor si dezvoltarii comunale	70.02.50	0	16.316.130	5.577.320	1.711.466	1.711.466	1.670.398	41.068	2.126.215
<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>5.819.500</b>	<b>2.874.500</b>	<b>1.751.212</b>	<b>1.751.212</b>	<b>1.526.873</b>	<b>224.339</b>	<b>1.378.375</b>
Salubritate si gestiunea deseurilor (cod 74.02.05.01 + 74.02.05.02)	74.02.05	0	5.746.500	2.841.500	1.745.418	1.745.418	1.522.099	223.319	1.369.865
Salubritate	74.02.05.01	0	5.411.500	2.756.500	1.745.418	1.745.418	1.522.099	223.319	1.369.865
Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	0	335.000	85.000	0	0	0	0	0
Canalizarea si tratarea apelor reziduale	74.02.06	0	73.000	33.000	5.794	5.794	4.774	1.020	8.510
<b>Partea a V-a ACTIUNI ECONOMICE (80.02 + 81.02 + 83.02 + 84.02 + 87.02)</b>	<b>79.02</b>	<b>16.740</b>	<b>31.130.710</b>	<b>11.453.940</b>	<b>1.034.860</b>	<b>1.034.860</b>	<b>986.847</b>	<b>48.013</b>	<b>1.106.422</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>898.870</b>	<b>407.000</b>	<b>166.878</b>	<b>166.878</b>	<b>166.878</b>	<b>0</b>	<b>166.878</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	898.870	407.000	166.878	166.878	166.878	0	166.878
Alte cheltuieli pentru actiuni generale economice si comerciale	80.02.01.30	0	898.870	407.000	166.878	166.878	166.878	0	166.878
<b>Combustibili si energie (cod 81.02.06 + 81.02.07 + 81.02.50)</b>	<b>81.02</b>	<b>0</b>	<b>100.000</b>	<b>100.000</b>	<b>46.045</b>	<b>46.045</b>	<b>46.045</b>	<b>0</b>	<b>32.456</b>
Energie termica	81.02.06	0	100.000	100.000	46.045	46.045	46.045	0	32.456

A	B	1	2	3	4	5	6	7=5-6	8
<b>Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03 + 83.02.50)</b>	<b>83.02</b>	<b>0</b>	<b>393.700</b>	<b>275.600</b>	<b>175.299</b>	<b>175.299</b>	<b>173.264</b>	<b>2.035</b>	<b>140.151</b>
Agricultura (cod 83.02.03.03 + 83.02.03.07 + 83.02.03.30)	83.02.03	0	393.700	275.600	175.299	175.299	173.264	2.035	140.151
Alte cheltuieli in domeniul agriculturii	83.02.03.30	0	393.700	275.600	175.299	175.299	173.264	2.035	140.151
<b>Transporturi (cod 84.02.03 + 84.02.04 + 84.02.06 + 84.02.50)</b>	<b>84.02</b>	<b>0</b>	<b>29.651.700</b>	<b>10.584.900</b>	<b>629.898</b>	<b>629.898</b>	<b>583.920</b>	<b>45.978</b>	<b>724.656</b>
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	0	29.651.700	10.584.900	629.898	629.898	583.920	45.978	724.656
Drumuri si poduri	84.02.03.01	0	27.351.700	10.047.100	92.098	92.098	46.120	45.978	81.110
Transport in comun	84.02.03.02	0	2.300.000	537.800	537.800	537.800	537.800	0	643.546
<b>Alte actiuni economice (cod 87.02.01 + 87.02.03 la 87.02.05 + 87.02.50)</b>	<b>87.02</b>	<b>16.740</b>	<b>86.440</b>	<b>86.440</b>	<b>16.740</b>	<b>16.740</b>	<b>16.740</b>	<b>0</b>	<b>42.281</b>
Turism	87.02.04	16.740	86.440	86.440	16.740	16.740	16.740	0	42.281
<b>Partea a VII-a REZERVE, EXCEDENT/DEFICIT (cod 98.02-99.02)</b>	<b>96.02</b>	<b>0</b>	<b>-4.244.950</b>	<b>-4.244.950</b>	<b>0</b>	<b>0</b>	<b>11.213.186</b>	<b>-11.213.186</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>11.213.186</b>	<b>-11.213.186</b>	<b>0</b>
Excedentul sectiunii de functionare	98.02.96	0	0	0	0	0	10.959.489	-10.959.489	0
Excedentul sectiunii de dezvoltare	98.02.97	0	0	0	0	0	253.697	-253.697	0
<b>Deficit (cod 99.02.96 + 99.02.97)</b>	<b>99.02</b>	<b>0</b>	<b>-4.244.950</b>	<b>-4.244.950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Deficitul sectiunii de dezvoltare	99.02.97	0	-4.244.950	-4.244.950	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>93.352.240</b>	<b>34.276.060</b>	<b>27.364.644</b>	<b>27.364.464</b>	<b>26.051.047</b>	<b>1.313.417</b>	<b>26.117.398</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>9.235.000</b>	<b>3.778.950</b>	<b>2.736.588</b>	<b>2.736.588</b>	<b>2.176.363</b>	<b>560.225</b>	<b>2.169.750</b>
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	0	7.120.000	2.393.900	2.174.911	2.174.911	1.646.626	528.285	1.655.889
Alte servicii publice generale (cod 54.02.05 la 54.02.07 + 54.02.10 + 54.02.50)	54.02	0	615.000	384.850	119.322	119.322	87.382	31.940	87.896
Tranzactii privind datoria publica si imprumuturi	55.02	0	1.500.000	1.000.200	442.355	442.355	442.355	0	425.965
<b>Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02 + 61.02)</b>	<b>59.02</b>	<b>0</b>	<b>1.745.000</b>	<b>449.400</b>	<b>349.504</b>	<b>349.504</b>	<b>348.931</b>	<b>573</b>	<b>347.509</b>
Ordine publica si siguranta nationala (cod 61.02.03 + 61.02.05 + 61.02.50)	61.02	0	1.745.000	449.400	349.504	349.504	348.931	573	347.509
<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>67.574.760</b>	<b>23.494.810</b>	<b>20.608.365</b>	<b>20.608.185</b>	<b>20.168.416</b>	<b>439.769</b>	<b>20.650.725</b>
Invatamant (cod 65.02.03 la 65.02.05 + 65.02.07 + 65.02.11 + 65.02.50)	65.02	0	44.505.620	15.367.430	14.238.157	14.237.977	14.237.977	0	14.756.757
Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50)	66.02	0	888.500	277.090	276.384	276.384	232.333	44.051	242.832

A	B	1	2	3	4	5	6	7=5-6	8
Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)	67.02	0	14.541.150	5.635.750	4.003.122	4.003.122	3.837.498	165.624	3.784.716
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	7.639.490	2.214.540	2.090.702	2.090.702	1.860.608	230.094	1.866.420
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02 + 74.02)	69.02	0	10.004.910	4.731.000	2.668.688	2.668.688	2.403.851	264.837	1.992.117
Locuinte, servicii si dezvoltare publica (cod 70.02.03 + 70.02.05 la 70.02.07 + 70.02.50)	70.02	0	4.573.410	1.964.500	917.476	917.476	876.978	40.498	619.923
Protectia mediului (cod 74.02.03 + 74.02.05 + 74.02.06 + 74.02.50)	74.02	0	5.431.500	2.766.500	1.751.212	1.751.212	1.526.873	224.339	1.372.194
Partea a V-a ACTIUNI ECONOMICE (80.02 + 81.02 + 83.02 + 84.02 + 87.02)	79.02	0	4.792.570	1.821.900	1.001.499	1.001.499	953.486	48.013	957.297
Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	0	898.870	407.000	166.878	166.878	166.878	0	166.878
Combustibili si energie (cod 81.02.06 + 81.02.07 + 81.02.50)	81.02	0	100.000	100.000	46.045	46.045	46.045	0	32.456
Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03 + 83.02.50)	83.02	0	393.700	275.600	175.299	175.299	173.264	2.035	139.499
Transporturi (cod 84.02.03 + 84.02.04 + 84.02.06 + 84.02.50)	84.02	0	3.400.000	1.039.300	613.277	613.277	567.299	45.978	618.464
Partea a VII-a REZERVE, EXCEDENT/DEFICIT (cod 98.02-99.02)	96.02	0	0	0	0	0	10.959.489	-10.959.489	0
Excedent (cod 98.02.96)	98.02	0	0	0	0	0	10.959.489	-10.959.489	0
Excedentul sectiunii de functionare	98.02.96	0	0	0	0	0	10.959.489	-10.959.489	0
CHELTUIELILE SECTIUNII DE DEZVOLTARE (cod 50.02 + 59.02 + 63.02 + 70.02 + 74.02 + 79.02)	49.02	6.729.113	106.192.140	25.594.780	3.796.806	3.796.806	2.550.529	1.246.277	2.733.143
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02 + 54.02)	50.02	0	1.152.820	1.058.300	547.084	547.084	229.920	317.164	54.280
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	0	1.152.820	1.058.300	547.084	547.084	229.920	317.164	50.481
Alte servicii publice generale (cod 54.02.05 la 54.02.07 + 54.02.10 + 54.02.50)	54.02	0	0	0	0	0	0	0	3.799
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02 + 61.02)	59.02	0	210.000	0	0	0	0	0	2.863
Ordine publica si siguranta nationala (cod 61.02.03 + 61.02.05 + 61.02.50)	61.02	0	210.000	0	0	0	0	0	2.863
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02 + 66.02 + 67.02 + 68.02)	63.02	5.008.368	14.698.010	6.004.990	1.846.666	1.846.666	918.375	928.291	641.806
Invatamant (cod 65.02.03 la 65.02.05 + 65.02.07 + 65.02.11 + 65.02.50)	65.02	4.152.968	5.762.480	2.159.520	778.360	778.360	419.507	358.853	377.604

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Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50)	66.02	0	0	0	0	0	0	0	762
Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)	67.02	0	7.617.230	2.531.170	151.006	151.006	150.906	100	239.509
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	855.400	1.318.300	1.314.300	917.300	917.300	347.962	569.338	23.931
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02 + 74.02)	69.02	1.704.005	63.793.170	8.899.450	1.369.695	1.369.695	1.368.873	822	1.885.069
Locuinte, servicii si dezvoltare publica (cod 70.02.03 + 70.02.05 la 70.02.07 + 70.02.50)	70.02	1.704.005	63.405.170	8.791.450	1.369.695	1.369.695	1.368.873	822	1.878.888
Protectia mediului (cod 74.02.03 + 74.02.05 + 74.02.06 + 74.02.50)	74.02	0	388.000	108.000	0	0	0	0	6.181
Partea a V-a ACTIUNI ECONOMICE (80.02 + 81.02 + 83.02 + 84.02 + 87.02)	79.02	16.740	26.338.140	9.632.040	33.361	33.361	33.361	0	149.125
Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03 + 83.02.50)	83.02	0	0	0	0	0	0	0	652
Transporturi (cod 84.02.03 + 84.02.06 + 84.02.50)	84.02	0	26.251.700	9.545.600	16.621	16.621	16.621	0	106.192
Alte actiuni economice (cod 87.02.01 + 87.02.03 la 87.02.05 + 87.02.50)	87.02	16.740	86.440	86.440	16.740	16.740	16.740	0	42.281
Partea a VII-a REZERVE, EXCEDENT/DEFICIT (cod 98.02-99.02)	96.02	0	4.244.950	4.244.950	0	0	253.697	-253.697	0
Excedent (cod 98.02.97)	98.02	0	0	0	0	0	253.697	-253.697	0
Excedentul sectiunii de dezvoltare	98.02.97	0	0	0	0	0	253.697	-253.697	0
Deficit (cod 99.02.97)	99.02	0	-4.244.950	-4.244.950	0	0	0	0	0
Deficitul sectiunii de dezvoltare	99.02.97	0	-4.244.950	-4.244.950	0	0	0	0	0

Conducătorul instituției

Conducătorul compartimentului  
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