

Municipiul Sfântu Gheorghe, Județul Covasna

Cod fiscal: 4404605

CONTUL DE EXECUȚIE A BUGETULUI LOCAL - CHELTUIELI
la data de 31.12.2023

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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
		initiale	definitive	initiale	definitive					
	B	1	2	3	4	5	6	7	8 = 6 - 7	9
A	B									
TOTAL CHELTUIELI (cod 50.02 + 59.02 + 63.02 + 70.02 + 74.02 + 79.02)	49.02	449.566.010	926.390.440	261.295.930	378.743.820	313.072.931	313.072.931	304.472.611	8.600.320	214.387.283
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02 + 54.02 + 55.02 + 56.02)	50.02	7.250.080	7.250.080	22.808.600	23.860.870	23.098.536	23.098.536	22.720.274	378.262	24.075.768
Autorități publice și activități externe (cod 51.02.01)	51.02	7.250.080	7.250.080	20.735.900	21.700.870	21.280.583	21.280.583	20.905.950	374.633	22.240.552
Autorități executive și legislative (cod 51.02.01.03)	51.02.01	7.250.080	7.250.080	20.735.900	21.700.870	21.280.583	21.280.583	20.905.950	374.633	22.240.552
Autorități executive	51.02.01.03	7.250.080	7.250.080	20.735.900	21.700.870	21.280.583	21.280.583	20.905.950	374.633	22.240.552
Alte servicii publice generale (cod 54.02.05 la 54.02.07 + 54.02.10 + 54.02.50)	54.02	0	0	1.817.700	1.105.000	1.098.849	1.098.849	1.095.220	3.629	1.116.112
Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	0	0	790.700	0	0	0	0	0	0
Servicii publice comunitare de evidenta a persoanelor	54.02.10	0	0	1.027.000	1.105.000	1.098.849	1.098.849	1.095.220	3.629	1.116.112
Tranzacții privind datoria publică și împrumuturi	55.02	0	0	255.000	1.055.000	719.104	719.104	719.104	0	719.104
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02 + 61.02)	59.02	0	0	4.173.000	4.393.800	4.129.902	4.129.902	4.120.198	9.704	4.259.750
Ordine publica si siguranta nationala (cod 61.02.03 + 61.02.05 + 61.02.50)	61.02	0	0	4.173.000	4.393.800	4.129.902	4.129.902	4.120.198	9.704	4.259.750
Ordine publica (cod 61.02.03.04)	61.02.03	0	0	4.073.000	4.113.700	4.064.342	4.064.342	4.064.342	0	4.064.342
Politie locala	61.02.03.04	0	0	4.073.000	4.113.700	4.064.342	4.064.342	4.064.342	0	4.064.342
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	0	0	100.000	280.100	65.560	65.560	55.856	9.704	195.408
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 63.02 + 66.02 + 67.02 + 68.02)	63.02	33.691.350	244.911.830	129.681.530	167.936.380	134.668.128	134.668.128	131.771.835	2.896.293	98.102.496
Invatamant (cod 65.02.03 la 65.02.05 + 65.02.07 + 65.02.11 + 65.02.12 + 65.02.13 + 65.02.50)	65.02	17.141.320	118.824.100	47.365.470	46.029.350	33.204.044	33.204.044	32.872.673	331.371	19.665.595
Invatamant prescolar si primar (cod 65.02.03.01 + 65.02.03.02)	65.02.03	5.368.670	13.842.420	14.696.720	14.542.750	10.945.871	10.945.871	10.901.812	44.059	5.082.675

cod 21

A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
Invatamant prescolar	65.02.03.01	5.368.670	13.842.420	11.830.620	10.813.950	7.843.376	7.843.376	7.799.317	44.059	2.005.229
Invatamant primar	65.02.03.02	0	0	2.866.100	3.728.800	3.102.495	3.102.495	3.102.495	0	3.077.446
Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	11.772.650	104.981.680	31.281.430	28.619.370	19.946.072	19.946.072	19.687.600	258.472	12.284.468
Invatamant secundar inferior	65.02.04.01	4.269.550	45.441.820	8.477.160	11.885.130	9.250.063	9.250.063	9.250.063	0	5.109.735
Invatamant secundar superior	65.02.04.02	7.503.100	59.539.860	21.104.420	14.719.690	8.849.681	8.849.681	8.591.209	258.472	5.253.622
Invatamant profesional	65.02.04.03	0	0	1.699.850	2.014.550	1.846.328	1.846.328	1.846.328	0	1.921.111
Invatamant postliceal	65.02.05	0	0	11.500	11.500	11.095	11.095	11.095	0	11.004
Invatamant nedefinit prin nivel (cod 65.02.07.04)	65.02.07	0	0	297.000	297.000	116.640	116.640	116.640	0	116.640
Invatamant special	65.02.07.04	0	0	297.000	297.000	116.640	116.640	116.640	0	116.640
Servicii auxiliare pentru educatie (cod 65.02.11.03 + 65.02.11.30)	65.02.11	0	0	150.000	198.000	173.473	173.473	154.633	18.840	208.873
Alte servicii auxiliare	65.02.11.30	0	0	150.000	198.000	173.473	173.473	154.633	18.840	208.873
Servicii educative complementare (cod 65.02.12.01)	65.02.12	0	0	196.080	362.650	316.408	316.408	316.408	0	318.023
Scoala dupa scoala	65.02.12.01	0	0	196.080	362.650	316.408	316.408	316.408	0	318.023
Invatamant anteprescolar	65.02.13	0	0	650.190	1.890.370	1.615.180	1.615.180	1.605.180	10.000	1.559.567
Alte cheltuieli in domeniul invatamantului	65.02.50	0	0	82.550	107.710	79.305	79.305	79.305	0	84.345
Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50)	66.02	0	0	3.407.000	3.341.200	3.196.948	3.196.948	3.196.948	0	3.278.979
Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01 + 66.02.06.03)	66.02.06	0	0	0	80.000	80.000	80.000	80.000	0	80.000
Spitale generale	66.02.06.01	0	0	0	80.000	80.000	80.000	80.000	0	80.000
Servicii de sanatate publica	66.02.08	0	0	3.407.000	3.299.000	3.154.748	3.154.748	3.154.748	0	3.186.574
Alte cheltuieli in domeniul sanataii (cod 66.02.50.50)	66.02.50	0	0	0	-37.800	-37.800	-37.800	-37.800	0	12.405
Alte institutii si actiuni sanitare	66.02.50.50	0	0	0	-37.800	-37.800	-37.800	-37.800	0	12.405
Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)	67.02	7.931.630	117.469.330	35.339.720	74.793.220	59.119.499	59.119.499	56.621.127	2.498.372	42.997.909
Servicii culturale (cod 67.02.03.02 la 67.02.03.08 + 67.02.03.12 + 67.02.03.30)	67.02.03	0	109.537.700	13.604.550	35.334.500	20.962.716	20.962.716	20.199.475	763.241	20.031.928
Muzee	67.02.03.03	0	109.537.700	0	1.131.000	881.026	881.026	300.256	580.770	0
Institutii publice de spectacole si concerte	67.02.03.04	0	0	7.774.830	26.662.080	12.752.973	12.752.973	12.752.973	0	12.752.973
Case de cultura	67.02.03.06	0	0	4.971.200	5.551.200	5.437.936	5.437.936	5.437.936	0	5.437.936
Consolidarea si restaurarea monumentelor istorice	67.02.03.12	0	0	49.520	9.520	0	0	0	0	0

A	B	1	2	3	4	5	6	7	8 = 6 + 7	9
Alte servicii culturale	67.02.03.30	0	0	809.000	1.980.700	1.890.781	1.890.781	1.708.310	182.471	1.841.019
Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	7.931.630	7.931.630	20.135.170	37.408.720	36.161.922	36.161.922	34.996.571	1.165.351	21.577.201
Sport	67.02.05.01	6.179.610	6.179.610	6.557.230	13.116.740	12.668.608	12.668.608	12.539.315	129.293	9.816.792
Tineret	67.02.05.02	0	0	194.000	293.950	236.034	236.034	231.034	5.000	233.069
Intreținere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	1.752.020	1.752.020	13.383.940	23.998.030	23.257.280	23.257.280	22.226.222	1.031.058	11.527.340
Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	0	0	1.600.000	2.050.000	1.994.861	1.994.861	1.425.081	569.780	1.388.780
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	8.618.400	8.618.400	43.569.340	43.772.610	39.147.637	39.147.637	39.081.087	66.550	32.160.013
Asistenta acordata persoanelor in varsta	68.02.04	4.892.090	4.892.090	2.451.060	2.385.070	2.302.751	2.302.751	2.288.678	14.073	2.366.374
Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	0	0	15.515.000	17.495.070	17.473.951	17.473.951	17.473.951	0	17.958.483
Asistenta sociala in caz de invaliditate	68.02.05.02	0	0	15.515.000	17.495.070	17.473.951	17.473.951	17.473.951	0	17.958.483
Asistenta sociala pentru familie si copii	68.02.06	0	0	495.000	614.800	609.340	609.340	609.340	0	783.394
Prevenirea excluderii sociale (cod 68.02.15.01 + 68.02.15.02)	68.02.15	0	0	180.000	599.000	592.761	592.761	592.761	0	597.000
Ajutor social	68.02.15.01	0	0	180.000	599.000	592.761	592.761	592.761	0	586.961
Cantine de ajutor social	68.02.15.02	0	0	0	0	0	0	0	0	10.039
Alte cheltuieli in domeniul asigurarii si asistentei sociale (cod 68.02.50.50)	68.02.50	3.726.310	3.726.310	24.928.290	22.678.670	18.168.834	18.168.834	18.116.357	52.477	10.454.762
Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	3.726.310	3.726.310	24.928.290	22.678.670	18.168.834	18.168.834	18.116.357	52.477	10.454.762
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02 + 74.02)	69.02	125.622.270	352.493.030	55.870.950	62.695.650	48.383.616	48.383.616	43.999.037	4.384.579	38.763.611
Locuinte, servicii si dezvoltare publica (cod 70.02.03 + 70.02.05 la 70.02.07 + 70.02.50)	70.02	124.483.780	345.500.330	46.082.750	45.455.580	32.258.404	32.258.404	28.523.223	3.735.181	24.943.859
Locuinte (cod 70.02.03.01 + 70.02.03.30)	70.02.03	58.461.180	279.477.730	8.871.760	7.181.260	2.253.627	2.253.627	877.261	1.376.366	5.996
Alte cheltuieli in domeniul locuintelor	70.02.03.30	58.461.180	279.477.730	8.871.760	7.181.260	2.253.627	2.253.627	877.261	1.376.366	5.996
Alimentari cu apa si amenajari hidrotehnice (cod 70.02.05.01 + 70.02.05.02)	70.02.05	0	0	4.320.000	4.105.970	3.811.540	3.811.540	3.811.540	0	2.411.541
Alimentare cu apa	70.02.05.01	0	0	4.320.000	4.105.970	3.811.540	3.811.540	3.811.540	0	2.411.541
Iluminat public si electricitat rurala	70.02.06	6.465.690	6.465.690	3.950.720	7.552.530	5.858.118	5.858.118	3.697.984	2.160.134	2.841.380
Alte servicii in domeniul locuintelor, serviciilor si dezvoltarii comunale	70.02.50	59.556.910	59.556.910	28.940.270	26.615.820	20.335.119	20.335.119	20.136.438	198.681	19.684.942
Protectia mediului (cod 74.02.03 + 74.02.05 + 74.02.06 + 74.02.50)	74.02	1.138.490	6.992.700	9.788.200	17.240.070	16.125.212	16.125.212	15.475.814	649.398	13.839.752

A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
Reducerea si controlul poluarii	74.02.03	753.190	753.190	1.176.650	1.717.050	924.601	924.601	878.101	46.500	890.201
Salubritate si gestiunea deseurilor (cod 74.02.05.01 + 74.02.05.02)	74.02.05	385.300	6.239.510	8.611.550	15.523.020	15.200.611	15.200.611	14.597.713	602.898	12.925.294
Salubritate	74.02.05.01	0	5.854.210	7.268.530	15.057.000	14.750.742	14.750.742	14.165.965	584.777	12.536.923
Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	385.300	385.300	1.343.020	466.020	449.869	449.869	431.748	18.121	388.371
Canalizarea si tratarea apelor reziduale *	74.02.06	0	0	0	0	0	0	0	0	24.257
Partea a V-a ACTIUNI ECONOMICE (80.02 + 81.02 + 83.02 + 84.02 + 87.02)	79.02	283.002.310	321.735.500	48.761.850	119.857.120	102.792.749	102.792.749	101.861.267	931.482	49.165.658
Actiuni generale economice, comerciale si de munca (cod 80.02.01 + 80.02.02)	80.02	4.301.030	4.301.030	8.279.680	7.144.540	6.835.513	6.835.513	6.811.713	23.800	6.759.650
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	4.301.030	4.301.030	8.279.680	7.144.540	6.835.513	6.835.513	6.811.713	23.800	6.759.650
Stimulare intreprinderi mici si mijocii	80.02.01.09	4.301.030	4.301.030	4.461.680	0	0	0	0	0	0
Alte cheltuieli pentru actiuni generale economice si comerciale	80.02.01.30	0	0	3.818.000	7.144.540	6.835.513	6.835.513	6.811.713	23.800	6.759.650
Combustibili si energie (cod 81.02.06 + 81.02.07 + 81.02.50)	81.02	0	0	1.154.000	1.029.610	1.029.607	1.029.607	1.029.607	0	937.099
Energie termica	81.02.06	0	0	1.154.000	1.029.610	1.029.607	1.029.607	1.029.607	0	937.099
Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03 + 83.02.50)	83.02	0	0	1.125.900	1.484.900	1.400.121	1.400.121	1.183.133	216.988	1.190.904
Agricultura (cod 83.02.03.03 + 83.02.03.07 + 83.02.03.30)	83.02.03	0	0	1.125.900	1.484.900	1.400.121	1.400.121	1.183.133	216.988	1.190.904
Alte cheltuieli in domeniul agriculturii	83.02.03.30	0	0	1.125.900	1.484.900	1.400.121	1.400.121	1.183.133	216.988	1.190.904
Transporturi (cod 84.02.03 + 84.02.04 + 84.02.06 + 84.02.50)	84.02	278.701.280	317.434.470	37.702.270	109.407.070	92.736.508	92.736.508	92.045.814	690.694	39.487.005
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	278.701.280	317.434.470	37.702.270	109.407.070	92.736.508	92.736.508	92.045.814	690.694	39.487.005
Drumuri si poduri	84.02.03.01	119.877.280	119.877.280	8.534.070	10.173.910	8.655.917	8.655.917	8.249.143	406.774	10.589.852
Transport in comun	84.02.03.02	158.824.000	197.557.190	29.168.200	99.233.160	84.080.591	84.080.591	83.796.671	283.920	28.897.153
Alte actiuni economice (cod 87.02.01 + 87.02.03 la 87.02.05 + 87.02.50)	87.02	0	0	500.000	791.000	791.000	791.000	791.000	0	791.000
Turism	87.02.04	0	0	500.000	791.000	791.000	791.000	791.000	0	791.000
Partea a VII-a REZERVA, EXCEDENT/DEFICIT (cod 98.02-99.02)	96.02	0	0	-6.120.930	-6.120.930	0	0	25.203.864	-25.203.864	0
Excedent (cod 98.02.96 + 98.02.97)	98.02	0	0	0	0	0	0	25.203.864	0	0
Excedentul sectiunii de dezvoltare	98.02.97	0	0	0	0	0	0	13.005.952	0	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	6.120.930	6.120.930	0	0	0	0	0
Deficitul sectiunii de functionare	99.02.96	0	0	0	0	0	0	-12.197.912		0
Deficitul sectiunii de dezvoltare	99.02.97	0	0	6.120.930	6.120.930	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	128.968.060	180.627.030	162.272.851	162.272.851	159.706.933	2.565.918	162.295.162
Partea I-a SERVICIIL PUBLICE GENERALE (cod 51.02 + 54.02 + 55.02 + 56.02)	50.02	0	0	21.932.700	23.158.440	22.761.594	22.761.594	22.609.265	152.329	23.165.603
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	0	0	19.860.000	20.998.440	20.943.641	20.943.641	20.794.941	148.700	21.334.530
Alte servicii publice generale (cod 54.02.05 la 54.02.07 + 54.02.10 + 54.02.50)	54.02	0	0	1.817.700	1.105.000	1.098.849	1.098.849	1.095.220	3.629	1.111.969
Tranzactii privind datoria publica si imprumuturi	55.02	0	0	255.000	1.055.000	719.104	719.104	719.104	0	719.104
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02 + 61.02)	59.02	0	0	4.148.000	4.123.700	4.039.903	4.039.903	4.030.199	9.704	4.039.549
Ordine publica si siguranta nationala (cod 61.02.03 + 61.02.05 + 61.02.50)	61.02	0	0	4.148.000	4.123.700	4.039.903	4.039.903	4.030.199	9.704	4.039.549
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02 + 66.02 + 67.02 + 68.02)	63.02	0	0	75.706.710	109.711.830	93.020.259	93.020.259	92.022.543	997.716	93.100.448
Invatamant (cod 65.02.03 la 65.02.05 + 65.02.07 + 65.02.11 + 65.02.12 + 65.02.13 + 65.02.50)	65.02	0	0	15.495.270	18.913.480	17.401.628	17.401.628	17.372.512	29.116	17.474.630
Servicii educationale complementare (cod 65.02.12.01)	65.02.12	0	0	196.080	362.650	316.408	316.408	316.408	0	318.023
Scoala dupa scoala	65.02.12.01	0	0	196.080	362.650	316.408	316.408	316.408	0	318.023
Invatamant antieptescolar	65.02.13	0	0	650.190	1.640.370	1.614.585	1.614.585	1.604.585	10.000	1.547.160
Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50)	66.02	0	0	3.407.000	3.341.200	3.196.948	3.196.948	3.196.948	0	3.263.052
Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)	67.02	0	0	28.499.610	55.942.560	41.307.823	41.307.823	40.398.545	909.278	40.413.454
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	28.304.830	31.514.590	31.113.860	31.113.860	31.054.538	59.322	31.949.312
Partea a IV-a SERVICIIL SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02 + 74.02)	69.02	0	0	14.942.750	22.342.990	21.453.584	21.453.584	20.619.857	833.727	20.988.091
Locuinte, servicii si dezvoltare publica (cod 70.02.03 + 70.02.05 la 70.02.07 + 70.02.50)	70.02	0	0	8.004.120	8.304.960	7.707.607	7.707.607	7.500.183	207.424	7.341.834
Protectia mediului (cod 74.02.03 + 74.02.05 + 74.02.06 + 74.02.50)	74.02	0	0	6.938.630	14.038.030	13.745.977	13.745.977	13.119.674	626.303	13.646.257
Partea a V-a ACTIUNI ECONOMICE (80.02 + 81.02 + 83.02 + 84.02 + 87.02)	79.02	0	0	12.237.900	21.290.070	20.997.511	20.997.511	20.425.069	572.442	21.001.471

A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	0	0	3.818.000	6.823.240	6.759.650	6.759.650	6.759.650	0	6.759.650
Combustibili si energie (cod 81.02.06 + 81.02.07 + 81.02.50)	81.02	0	0	1.154.000	1.029.610	1.029.607	1.029.607	1.029.607	0	937.099
Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03 + 83.02.50)	83.02	0	0	1.125.900	1.484.900	1.400.121	1.400.121	1.183.133	216.988	1.188.558
Transporturi (cod 84.02.03 + 84.02.04 + 84.02.06 + 84.02.50)	84.02	0	0	5.640.000	11.161.320	11.017.133	11.017.133	10.661.679	355.454	11.325.164
Alte actiuni economice (cod 87.02.01 + 87.02.03 la 87.02.05 + 87.02.50)	87.02	0	0	500.000	791.000	791.000	791.000	791.000	0	791.000
Partea a VI-a REZERVA, EXCEDENT/DEFICIT (cod 98.02-99.02)	98.02	0	0	0	0	0	0	12.197.912	-12.197.912	0
Deficit (cod 99.02.96)	99.02	0	0	0	0	0	0	-12.197.912		0
Deficitul sectiunii de functionare	99.02.96							-12.197.912		0
CHELTUIELILE SECTIUNII DE DEZVOLTARE (cod 50.02 + 59.02 + 63.02 + 70.02 + 74.02 + 79.02)	49.02	449.566.010	926.390.440	132.327.870	198.116.790	150.800.080	150.800.080	144.765.678	6.034.402	52.092.121
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02 + 54.02)	50.02	7.250.080	7.250.080	875.900	702.430	336.942	336.942	111.009	225.933	910.165
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	7.250.080	7.250.080	875.900	702.430	336.942	336.942	111.009	225.933	906.022
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	0	4.143
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02 + 61.02)	59.02	0	0	25.000	270.100	89.999	89.999	89.999	0	220.201
Ordine publica si siguranta nationala (cod 61.02.03 + 61.02.05 + 61.02.50)	61.02	0	0	25.000	270.100	89.999	89.999	89.999	0	220.201
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 63.02 + 65.02 + 66.02 + 67.02 + 68.02)	63.02	33.691.350	244.911.830	53.974.820	58.224.550	41.647.869	41.647.869	39.749.292	1.898.577	5.002.048
Invatamant (cod 65.02.03 la 65.02.05 + 65.02.07 + 65.02.11 + 65.02.13 + 65.02.50)	65.02	17.141.320	118.824.100	31.870.200	27.115.870	15.802.416	15.802.416	15.500.161	302.255	2.190.965
Invatamant anteprescolar	65.02.13	0	0	0	250.000	595	595	595	0	12.407
Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50)	66.02	0	0	0	0	0	0	0	0	15.927
Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)	67.02	7.931.630	117.469.330	6.840.110	18.850.660	17.811.676	17.811.676	16.222.582	1.589.094	2.584.455
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	8.618.400	8.618.400	15.264.510	12.258.020	8.033.777	8.033.777	8.026.549	7.228	210.701
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02 + 74.02)	69.02	125.622.270	352.493.030	40.928.200	40.352.660	26.930.032	26.930.032	23.379.180	3.550.852	17.795.520

A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
Locuinte, servicii si dezvoltare publica (cod 70.02.03 + 70.02.05 la 70.02.07 + 70.02.50)	70.02	124.483.780	345.500.330	38.078.630	37.150.620	24.550.797	24.550.797	21.023.040	3.527.757	17.602.025
Protectia mediului (cod 74.02.03 + 74.02.05 + 74.02.06 + 74.02.50)	74.02	1.138.490	6.992.700	2.849.570	3.202.040	2.379.235	2.379.235	2.356.140	23.095	193.495
Partea a V-a ACTIVI ECONOMICI (80.02 + 81.02 + 83.02 + 84.02 + 87.02)	79.02	283.002.310	321.735.500	36.523.950	98.567.050	81.795.238	81.795.238	81.436.198	359.040	28.164.187
Actiuni generale economice, comerciale si de munca (cod 80.02.01 + 80.02.02)	80.02	4.301.030	4.301.030	4.461.680	321.300	75.863	75.863	52.063	23.800	0
Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03 + 83.02.50)	83.02	0	0	0	0	0	0	0	0	2.346
Transporturi (cod 84.02.03 + 84.02.06 + 84.02.50)	84.02	278.701.280	317.434.470	32.062.270	98.245.750	81.719.375	81.719.375	81.384.135	335.240	28.161.841
Partea a VII-a REZERVE, EXCEDENT/DEFICIT (cod 98.02-99.02)	98.02	0	0	-6.120.930	-6.120.930	0	0	13.005.952	-13.005.952	0
Excedent (cod 98.02.97)	98.02	0	0	0	0	0	0	13.005.952	-13.005.952	0
Excedentul sectiunii de dezvoltare	98.02.97	0	0	0	0	0	0	13.005.952	-13.005.952	0
Deficit (cod 99.02.97)	99.02	0	0	6.120.930	6.120.930	0	0	0	0	0
Deficitul sectiunii de dezvoltare	99.02.97	0	0	6.120.930	6.120.930	0	0	0	0	0

Conducătorul instituției,

Conducătorul compartimentului
finanțiar-contabil,

