

## CONTUL DE EXECUȚIE A BUGETULUI LOCAL - CHELTUIELI

la data de 30.09.2023

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
<b>TOTAL CHELTUIELI (cod 50.02 + 59.02 + 63.02 + 70.02 + 74.02 + 79.02)</b>	<b>49.02</b>	<b>927.056.480</b>	<b>927.356.480</b>	<b>304.248.340</b>	<b>274.540.910</b>	<b>193.798.878</b>	<b>193.798.878</b>	<b>183.178.209</b>	<b>10.620.669</b>	<b>129.302.540</b>
<b>Partea I-a SERVICII PUBLICE GENERALE (cod 51.02 + 54.02 + 55.02 + 56.02)</b>	<b>50.02</b>	<b>7.361.190</b>	<b>7.361.190</b>	<b>22.832.800</b>	<b>19.770.300</b>	<b>17.083.548</b>	<b>17.083.548</b>	<b>16.894.656</b>	<b>188.892</b>	<b>17.639.931</b>
<b>Autorități publice și acțiuni externe (cod 51.02.01)</b>	<b>51.02</b>	<b>7.361.190</b>	<b>7.361.190</b>	<b>20.665.430</b>	<b>17.604.930</b>	<b>15.722.550</b>	<b>15.722.550</b>	<b>15.621.669</b>	<b>100.881</b>	<b>16.355.699</b>
Autorități executive și legislative (cod 51.02.01.03)	51.02.01	7.361.190	7.361.190	20.665.430	17.604.930	15.722.550	15.722.550	15.621.669	100.881	16.355.699
Autorități executive	51.02.01.03	7.361.190	7.361.190	20.665.430	17.604.930	15.722.550	15.722.550	15.621.669	100.881	16.355.699
<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>0</b>	<b>1.112.370</b>	<b>1.110.370</b>	<b>911.290</b>	<b>911.290</b>	<b>823.279</b>	<b>88.011</b>	<b>834.524</b>
Fond de rezerva bugetară la dispoziția autorităților locale	54.02.05	0	0	85.370	85.370	0	0	0	0	0
Servicii publice comunitare de evidență a persoanelor	54.02.10	0	0	1.027.000	1.025.000	911.290	911.290	823.279	88.011	834.524
Tranzacții privind datoria publică și împrumuturi	55.02	0	0	1.055.000	1.055.000	449.708	449.708	449.708	0	449.708
<b>Partea a II-a APARARE, ORDINE PUBLICĂ ȘI SIGURANȚA NAȚIONALĂ (60.02 + 61.02)</b>	<b>59.02</b>	<b>0</b>	<b>0</b>	<b>4.393.800</b>	<b>3.490.360</b>	<b>3.015.263</b>	<b>3.015.263</b>	<b>3.012.624</b>	<b>2.639</b>	<b>3.112.782</b>
<b>Ordine publică și siguranță națională (cod 61.02.03 + 61.02.05 + 61.02.50)</b>	<b>61.02</b>	<b>0</b>	<b>0</b>	<b>4.393.800</b>	<b>3.490.360</b>	<b>3.015.263</b>	<b>3.015.263</b>	<b>3.012.624</b>	<b>2.639</b>	<b>3.112.782</b>
Ordine publică (cod 61.02.03.04)	61.02.03	0	0	4.113.700	3.229.700	2.972.000	2.972.000	2.972.000	0	2.972.000
Politiă locală	61.02.03.04	0	0	4.113.700	3.229.700	2.972.000	2.972.000	2.972.000	0	2.972.000
Protecție civilă și protecția contra incendiilor (protecție civilă nonmilitară)	61.02.05	0	0	280.100	260.660	43.263	43.263	40.624	2.639	140.782
<b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02 + 66.02 + 67.02 + 68.02)</b>	<b>63.02</b>	<b>243.321.960</b>	<b>243.621.960</b>	<b>160.487.470</b>	<b>144.333.680</b>	<b>98.040.993</b>	<b>98.040.993</b>	<b>95.333.576</b>	<b>2.707.417</b>	<b>67.988.039</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</b>	<b>8 = 6 - 7</b>	<b>9</b>
<b>Invatamant (cod 65.02.03 la 65.02.05 + 65.02.07 + 65.02.11 + 65.02.12 + 65.02.13 + 65.02.50)</b>	<b>65.02</b>	<b>117.309.150</b>	<b>117.609.150</b>	<b>55.882.760</b>	<b>49.466.730</b>	<b>24.346.896</b>	<b>24.346.896</b>	<b>23.382.315</b>	<b>964.581</b>	<b>14.167.528</b>
Invatamant prescolar si primar (cod 65.02.03.01 + 65.02.03.02)	65.02.03	14.700.170	14.700.170	17.464.010	15.827.230	7.075.177	7.075.177	7.055.996	19.181	3.562.107
Invatamant prescolar	65.02.03.01	14.700.170	14.700.170	13.836.580	12.498.540	4.671.738	4.671.738	4.661.408	10.330	1.273.214
Invatamant primar	65.02.03.02	0	0	3.627.430	3.328.690	2.403.439	2.403.439	2.394.588	8.851	2.288.893
Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	102.608.980	102.908.980	35.824.350	31.221.430	15.711.472	15.711.472	14.822.572	888.900	9.092.645
Invatamant secundar inferior	65.02.04.01	45.441.820	45.441.820	10.286.030	9.173.250	6.694.806	6.694.806	5.997.602	697.204	3.840.755
Invatamant secundar superior	65.02.04.02	57.167.160	57.467.160	23.752.750	20.395.370	7.608.056	7.608.056	7.416.360	191.696	3.763.046
Invatamant profesional	65.02.04.03	0	0	1.785.570	1.652.810	1.408.610	1.408.610	1.408.610	0	1.488.844
Invatamant postliceal	65.02.05	0	0	11.500	10.500	9.444	9.444	9.444	0	9.353
Invatamant nedefinit prin nivel (cod 65.02.07.04)	65.02.07	0	0	297.000	197.000	75.367	75.367	75.367	0	75.367
Invatamant special	65.02.07.04	0	0	297.000	197.000	75.367	75.367	75.367	0	75.367
Servicii auxiliare pentru educatie (cod 65.02.11.03 + 65.02.11.30)	65.02.11	0	0	150.000	150.000	111.061	111.061	64.561	46.500	111.061
Alte servicii auxiliare	65.02.11.30	0	0	150.000	150.000	111.061	111.061	64.561	46.500	111.061
Servicii educationale complementare (cod 65.02.12.01)	65.02.12	0	0	191.980	191.980	174.279	174.279	174.279	0	164.379
Scoala dupa scoala	65.02.12.01	0	0	191.980	191.980	174.279	174.279	174.279	0	164.379
Invatamant anteprescolar	65.02.13	0	0	1.855.370	1.780.040	1.110.031	1.110.031	1.100.031	10.000	1.067.511
Alte cheltuieli in domeniul invatamantului	65.02.50	0	0	88.550	88.550	80.065	80.065	80.065	0	85.105
<b>Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50)</b>	<b>66.02</b>	<b>0</b>	<b>0</b>	<b>3.491.000</b>	<b>3.015.110</b>	<b>2.348.928</b>	<b>2.348.928</b>	<b>2.322.928</b>	<b>26.000</b>	<b>2.429.988</b>
Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01 + 66.02.06.03)	66.02.06	0	0	80.000	80.000	80.000	80.000	80.000	0	80.000
Spitale generale	66.02.06.01	0	0	80.000	80.000	80.000	80.000	80.000	0	80.000
Servicii de sanatate publica	66.02.08	0	0	3.411.000	2.935.110	2.306.728	2.306.728	2.280.728	26.000	2.337.583
Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	0	0	0	0	-37.800	-37.800	-37.800	0	12.405
Alte institutii si actiuni sanitare	66.02.50.50	0	0	0	0	-37.800	-37.800	-37.800	0	12.405
<b>Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)</b>	<b>67.02</b>	<b>117.375.410</b>	<b>117.375.410</b>	<b>57.365.100</b>	<b>55.682.650</b>	<b>42.449.692</b>	<b>42.449.692</b>	<b>41.336.560</b>	<b>1.113.132</b>	<b>28.837.137</b>
Servicii culturale (cod 67.02.03.02 la 67.02.03.08 + 67.02.03.12 + 67.02.03.30)	67.02.03	109.537.700	109.537.700	22.879.570	22.233.320	13.979.596	13.979.596	13.944.567	35.029	13.905.565
Muzee	67.02.03.03	109.537.700	109.537.700	250.000	250.000	0	0	0	0	0

<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</b>	<b>8 = 6 - 7</b>	<b>9</b>
Institutiile publice de spectacole si concerte	67.02.03.04	0	0	14.876.160	14.876.160	8.145.275	8.145.275	8.145.275	0	8.145.275
Caze de cultura	67.02.03.06	0	0	5.887.200	5.275.950	4.602.950	4.602.950	4.602.950	0	4.602.950
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	1.856.690	1.821.690	1.231.371	1.231.371	1.196.342	35.029	1.157.340
Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	7.837.710	7.837.710	32.885.530	31.849.330	27.184.015	27.184.015	26.105.912	1.078.103	14.251.572
Sport	67.02.05.01	6.118.510	6.118.510	11.915.870	11.406.170	9.613.484	9.613.484	9.490.186	123.298	6.510.500
Tineret	67.02.05.02	0	0	293.950	263.950	182.279	182.279	180.932	1.347	178.568
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	1.719.200	1.719.200	20.675.710	20.179.210	17.388.252	17.388.252	16.434.794	953.458	7.562.504
Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	0	0	1.600.000	1.600.000	1.286.081	1.286.081	1.286.081	0	680.000
<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>8.637.400</b>	<b>8.637.400</b>	<b>43.748.610</b>	<b>36.169.190</b>	<b>28.895.477</b>	<b>28.895.477</b>	<b>28.291.773</b>	<b>603.704</b>	<b>22.553.386</b>
Asistenta acordata persoanelor in varsta	68.02.04	4.892.090	4.892.090	2.385.070	2.292.950	1.569.963	1.569.963	1.568.653	1.310	1.607.074
Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	0	0	15.505.770	13.095.700	12.735.467	12.735.467	12.735.467	0	13.012.158
Asistenta sociala in caz de invaliditate	68.02.05.02	0	0	15.505.770	13.095.700	12.735.467	12.735.467	12.735.467	0	13.012.158
Asistenta sociala pentru familie si copii	68.02.06	0	0	495.000	495.000	438.173	438.173	438.173	0	553.618
Prevenirea excluderii sociale (cod 68.02.15.01 + 68.02.15.02)	68.02.15	0	0	210.000	210.000	161.221	161.221	161.221	0	169.797
Ajutor social	68.02.15.01	0	0	210.000	210.000	161.221	161.221	161.221	0	161.481
Cantine de ajutor social	68.02.15.02	0	0	0	0	0	0	0	0	8.316
Alte cheltuieli in domeniul asigurarilor si asistentei sociale (cod 68.02.50.50)	68.02.50	3.745.310	3.745.310	25.152.770	20.075.540	13.990.653	13.990.653	13.388.259	602.394	7.210.739
Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	3.745.310	3.745.310	25.152.770	20.075.540	13.990.653	13.990.653	13.388.259	602.394	7.210.739
<b>Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02 + 74.02)</b>	<b>69.02</b>	<b>355.947.440</b>	<b>355.947.440</b>	<b>62.726.650</b>	<b>56.816.750</b>	<b>34.871.289</b>	<b>34.871.289</b>	<b>30.869.696</b>	<b>4.001.593</b>	<b>26.157.364</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>348.954.740</b>	<b>348.954.740</b>	<b>48.433.060</b>	<b>42.523.160</b>	<b>21.648.637</b>	<b>21.648.637</b>	<b>18.983.499</b>	<b>2.665.138</b>	<b>13.518.636</b>
Locuinte (cod 70.02.03.01 + 70.02.03.30)	70.02.03	281.596.270	281.596.270	10.568.960	9.296.970	1.698.276	1.698.276	513.946	1.184.330	5.996
Alte cheltuieli in domeniul locuintelor	70.02.03.30	281.596.270	281.596.270	10.568.960	9.296.970	1.698.276	1.698.276	513.946	1.184.330	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	4.320.000	3.036.712	3.036.712	3.036.712	0	1.636.713
Alimentare cu apa	70.02.05.01	0	0	4.320.000	4.320.000	3.036.712	3.036.712	3.036.712	0	1.636.713
Iluminat public si electrificari rurale	70.02.06	4.272.100	4.272.100	4.664.800	4.464.800	3.858.342	3.858.342	3.168.612	689.730	2.071.835

<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</b>	<b>8 = 6 - 7</b>	<b>9</b>
Alte servicii in domeniul locuintelor, serviciilor si dezvoltarii comunale	70.02.50	63.086.370	63.086.370	28.879.300	24.441.390	13.055.307	13.055.307	12.264.229	791.078	9.804.092
<b>Protectia mediului (cod 74.02.03 + 74.02.05 + 74.02.06 + 74.02.50)</b>	<b>74.02</b>	<b>6.992.700</b>	<b>6.992.700</b>	<b>14.293.590</b>	<b>14.293.590</b>	<b>13.222.652</b>	<b>13.222.652</b>	<b>11.886.197</b>	<b>1.336.455</b>	<b>12.638.728</b>
Reducerea si controlul poluarii	74.02.03	753.190	753.190	1.309.650	1.309.650	719.301	719.301	719.301	0	707.401
Salubritate si gestiunea deseurilor (cod 74.02.05.01 + 74.02.05.02)	74.02.05	6.239.510	6.239.510	12.983.940	12.983.940	12.503.351	12.503.351	11.166.896	1.336.455	11.913.134
Salubritate	74.02.05.01	5.854.210	5.854.210	12.417.920	12.417.920	12.108.149	12.108.149	10.795.636	1.312.513	11.581.204
Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	385.300	385.300	566.020	566.020	395.202	395.202	371.260	23.942	331.930
Canalizarea si tratarea apelor reziduale	74.02.06	0	0	0	0	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>320.425.890</b>	<b>320.425.890</b>	<b>53.807.620</b>	<b>50.129.820</b>	<b>40.787.785</b>	<b>40.787.785</b>	<b>37.067.657</b>	<b>3.720.128</b>	<b>14.404.424</b>
<b>Actiuni generale economice, comerciale si de munca (cod 80.02.01 + 80.02.02)</b>	<b>80.02</b>	<b>4.301.030</b>	<b>4.301.030</b>	<b>10.396.940</b>	<b>7.421.940</b>	<b>4.807.765</b>	<b>4.807.765</b>	<b>4.789.974</b>	<b>17.791</b>	<b>4.789.974</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	4.301.030	4.301.030	10.396.940	7.421.940	4.807.765	4.807.765	4.789.974	17.791	4.789.974
Stimulare intreprinderi mici si mijlocii	80.02.01.09	4.301.030	4.301.030	4.461.680	1.486.680	0	0	0	0	0
Alte cheltuieli pentru actiuni generale economice si comerciale	80.02.01.30	0	0	5.935.260	5.935.260	4.807.765	4.807.765	4.789.974	17.791	4.789.974
<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>1.154.000</b>	<b>1.000.000</b>	<b>877.353</b>	<b>877.353</b>	<b>829.185</b>	<b>48.168</b>	<b>628.768</b>
Energie termica	81.02.06	0	0	1.154.000	1.000.000	877.353	877.353	829.185	48.168	628.768
<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>1.475.900</b>	<b>1.452.100</b>	<b>945.101</b>	<b>945.101</b>	<b>891.161</b>	<b>53.940</b>	<b>779.839</b>
Agricultura (cod 83.02.03.03 + 83.02.03.07 + 83.02.03.30)	83.02.03	0	0	1.475.900	1.452.100	945.101	945.101	891.161	53.940	779.839
Alte cheltuieli in domeniul agriculturii	83.02.03.30	0	0	1.475.900	1.452.100	945.101	945.101	891.161	53.940	779.839
<b>Transporturi (cod 84.02.03 + 84.02.04 + 84.02.06 + 84.02.50)</b>	<b>84.02</b>	<b>316.124.860</b>	<b>316.124.860</b>	<b>40.040.780</b>	<b>39.640.780</b>	<b>33.782.566</b>	<b>33.782.566</b>	<b>30.182.337</b>	<b>3.600.229</b>	<b>7.830.843</b>
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	316.124.860	316.124.860	40.040.780	39.640.780	33.782.566	33.782.566	30.182.337	3.600.229	7.830.843
Drumuri si poduri	84.02.03.01	118.567.670	118.567.670	10.572.580	10.572.580	5.984.288	5.984.288	5.729.141	255.147	4.139.813
Transport in comun	84.02.03.02	197.557.190	197.557.190	29.468.200	29.068.200	27.798.278	27.798.278	24.453.196	3.345.082	3.691.030
<b>Alte actiuni economice (cod 87.02.01 + 87.02.03 la 87.02.05 + 87.02.50)</b>	<b>87.02</b>	<b>0</b>	<b>0</b>	<b>740.000</b>	<b>615.000</b>	<b>375.000</b>	<b>375.000</b>	<b>375.000</b>	<b>0</b>	<b>375.000</b>
Turism	87.02.04	0	0	740.000	615.000	375.000	375.000	375.000	0	375.000

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	-6.120.930	-6.120.930	0	0	15.706.569	-15.706.569	0
Excedent (cod 98.02.96 + 98.02.97)	98.02	0	0	0	0	0	0	15.706.569		0
Excedentul sectiunii de dezvoltare	98.02.97	0	0	0	0	0	0	12.945.084		0
Deficit (cod 99.02.96 + 99.02.97)	99.02	0	0	6.120.930	6.120.930	0	0	0		0
Deficitul sectiunii de functionare	99.02.96	0	0	0	0	0	0	-2.761.485		0
Deficitul sectiunii de dezvoltare	99.02.97	0	0	6.120.930	6.120.930	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	157.450.200	144.754.000	118.215.127	118.215.127	115.379.961	2.835.166	114.833.037
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02 + 54.02 + 55.02 + 56.02)	50.02	0	0	22.130.370	19.067.870	16.989.008	16.989.008	16.800.116	188.892	16.924.322
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	0	0	19.963.000	16.902.500	15.628.010	15.628.010	15.527.129	100.881	15.643.197
Alte servicii publice generale (cod 54.02.05 la 54.02.07 + 54.02.10 + 54.02.50)	54.02	0	0	1.112.370	1.110.370	911.290	911.290	823.279	88.011	831.417
Tranzactii privind datoria publica si imprumuturi	55.02	0	0	1.055.000	1.055.000	449.708	449.708	449.708	0	449.708
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02 + 61.02)	59.02	0	0	4.098.700	3.195.260	3.015.263	3.015.263	3.012.624	2.639	3.015.130
Ordine publica si siguranta nationala (cod 61.02.03 + 61.02.05 + 61.02.50)	61.02	0	0	4.098.700	3.195.260	3.015.263	3.015.263	3.012.624	2.639	3.015.130
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02 + 66.02 + 67.02 + 68.02)	63.02	0	0	92.801.450	84.773.990	66.509.911	66.509.911	65.888.982	620.929	65.149.169
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	19.765.550	17.836.130	13.160.659	13.160.659	13.073.661	86.998	12.900.487
Servicii educationale complementare (cod 65.02.12.01)	65.02.12	0	0	191.980	191.980	174.279	174.279	174.279	0	164.379
Scoala dupa scoala	65.02.12.01	0	0	191.980	191.980	174.279	174.279	174.279	0	164.379
Invatamant anteprescolar	65.02.13	0	0	1.605.370	1.530.040	1.109.436	1.109.436	1.099.436	10.000	1.058.205
Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50)	66.02	0	0	3.491.000	3.015.110	2.348.928	2.348.928	2.322.928	26.000	2.417.827
Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)	67.02	0	0	41.177.310	39.494.860	28.773.786	28.773.786	28.328.213	445.573	27.393.869
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	28.367.590	24.427.890	22.226.538	22.226.538	22.164.180	62.358	22.436.986
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02 + 74.02)	69.02	0	0	18.538.950	18.538.950	16.794.091	16.794.091	15.082.248	1.711.843	15.462.725
Locuinte, servicii si dezvoltare publica (cod 70.02.03 + 70.02.05 la 70.02.07 + 70.02.50)	70.02	0	0	7.447.400	7.447.400	5.928.174	5.928.174	5.552.191	375.983	5.207.047

A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
Protectia mediului (cod 74.02.03 + 74.02.05 + 74.02.06 + 74.02.50)	74.02	0	0	11.091.550	11.091.550	10.865.917	10.865.917	9.530.057	1.335.860	10.255.678
Partea a V-a ACTIUNI ECONOMICE (80.02 + 81.02 + 83.02 + 84.02 + 87.02)	79.02	0	0	19.880.730	19.177.930	14.906.854	14.906.854	14.595.991	310.863	14.281.691
Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	0	0	5.613.960	5.613.960	4.789.974	4.789.974	4.789.974	0	4.789.974
Combustibili si energie (cod 81.02.06 + 81.02.07 + 81.02.50)	81.02	0	0	1.154.000	1.000.000	877.353	877.353	829.185	48.168	628.768
Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03 + 83.02.50)	83.02	0	0	1.475.900	1.452.100	945.101	945.101	891.161	53.940	778.080
Transporturi (cod 84.02.03 + 84.02.04 + 84.02.06 + 84.02.50)	84.02	0	0	10.896.870	10.496.870	7.919.426	7.919.426	7.710.671	208.755	7.709.869
Alte actiuni economice (cod 87.02.01 + 87.02.03 la 87.02.05 + 87.02.50)	87.02	0	0	740.000	615.000	375.000	375.000	375.000	0	375.000
Partea a VII-a REZERVE, EXCEDENT/DEFICIT (cod 98.02-99.02)	96.02	0	0	0	0	0	0	2.761.485	-2.761.485	0
Deficit (cod 99.02.96)	99.02	0	0	0	0	0	0	-2.761.485		0
Deficitul sectiunii de functionare	99.02.96		0	0	0	0	0	-2.761.485		0
CHELTUIELILE SECTIUNII DE DEZVOLTARE (cod 50.02 + 59.02 + 63.02 + 70.02 + 74.02 + 79.02)	49.02	927.056.480	927.356.480	146.798.140	129.786.910	75.583.751	75.583.751	67.798.248	7.785.503	14.469.503
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02 + 54.02)	50.02	7.361.190	7.361.190	702.430	702.430	94.540	94.540	94.540	0	715.609
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	7.361.190	7.361.190	702.430	702.430	94.540	94.540	94.540	0	712.502
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	3.107
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02 + 61.02)	59.02	0	0	295.100	295.100	0	0	0	0	97.652
Ordine publica si siguranta nationala (cod 61.02.03 + 61.02.05 + 61.02.50)	61.02	0	0	295.100	295.100	0	0	0	0	97.652
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02 + 66.02 + 67.02 + 68.02)	63.02	243.321.960	243.621.960	67.686.020	59.559.690	31.531.082	31.531.082	29.444.594	2.086.488	2.838.870
Invatamant (cod 65.02.03 la 65.02.05 + 65.02.07 + 65.02.11 + 65.02.13 + 65.02.50)	65.02	117.309.150	117.609.150	36.117.210	31.630.600	11.186.237	11.186.237	10.308.654	877.583	1.267.041
Invatamant anteprescolar	65.02.13	0	0	250.000	250.000	595	595	595	0	9.306
Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50)	66.02	0	0	0	0	0	0	0	0	12.161
Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)	67.02	117.375.410	117.375.410	16.187.790	16.187.790	13.675.906	13.675.906	13.008.347	667.559	1.443.268

A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
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	8.637.400	8.637.400	15.381.020	11.741.300	6.668.939	6.668.939	6.127.593	541.346	116.400
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02 + 74.02)	69.02	355.947.440	355.947.440	44.187.700	38.277.800	18.077.198	18.077.198	15.787.448	2.289.750	10.694.639
Locuinte, servicii si dezvoltare publica (cod 70.02.03 + 70.02.05 la 70.02.07 + 70.02.50)	70.02	348.954.740	348.954.740	40.985.660	35.075.760	15.720.463	15.720.463	13.431.308	2.289.155	8.311.589
Protectia mediului (cod 74.02.03 + 74.02.05 + 74.02.06 + 74.02.50)	74.02	6.992.700	6.992.700	3.202.040	3.202.040	2.356.735	2.356.735	2.356.140	595	2.383.050
Partea a V-a ACTIUNI ECONOMICE (80.02 + 81.02 + 83.02 + 84.02 + 87.02)	79.02	320.425.890	320.425.890	33.926.890	30.951.890	25.880.931	25.880.931	22.471.666	3.409.265	122.733
Actiuni generale economice, comerciale si de munca (cod 80.02.01 + 80.02.02)	80.02	4.301.030	4.301.030	4.782.980	1.807.980	17.791	17.791	0	17.791	0
Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03 + 83.02.50)	83.02	0	0	0	0	0	0	0	0	1.759
Transporturi (cod 84.02.03 + 84.02.06 + 84.02.50)	84.02	316.124.860	316.124.860	29.143.910	29.143.910	25.863.140	25.863.140	22.471.666	3.391.474	120.974
Partea a VII-a REZERVE, EXCEDENT/DEFICIT (cod 98.02-99.02)	96.02	0	0	-6.120.930	-6.120.930	0	0	12.945.084	-12.945.084	0
Excedent (cod 98.02.97)	98.02	0	0	0	0	0	0	12.945.084	-12.945.084	0
Excedentul sectiunii de dezvoltare	98.02.97		0	0	0	0	0	12.945.084	-12.945.084	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	6.120.930	6.120.930	0	0	0	0	0

Conducătorul instituției,

Conducătorul compartimentului  
financiar-contabil,