

Municipiul Sfântu Gheorghe, Județul Covasna

Anexa 13

Cod fiscal: 4404605

## CONTUL DE EXECUȚIE A BUGETULUI LOCAL - CHELTUIELI

la data de 31.12.2022

-lei-

cod 21

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					
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	772.239.900	772.239.900	240.626.000	242.764.830	217.829.099	217.829.099	210.472.662	7.356.437	218.176.143
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02 + 54.02 + 55.02 + 56.02)	50.02	5.930.340	5.930.340	22.988.230	22.495.060	21.189.651	21.189.651	20.976.533	213.118	19.681.638
Autorități publice și acțiuni externe (cod 51.02.01)	51.02	5.930.340	5.930.340	20.472.230	21.374.090	20.141.472	20.141.472	19.929.246	212.226	18.640.837
Autorități executive și legislative (cod 51.02.01.03)	51.02.01	5.930.340	5.930.340	20.472.230	21.374.090	20.141.472	20.141.472	19.929.246	212.226	18.640.837
Autorități executive	51.02.01.03	5.930.340	5.930.340	20.472.230	21.374.090	20.141.472	20.141.472	19.929.246	212.226	18.640.837
Alte servicii publice generale (cod 54.02.05 la 54.02.07 + 54.02.10 + 54.02.50)	54.02	0	0	2.516.000	1.120.970	1.048.179	1.048.179	1.047.287	892	1.040.801
Fond de rezerva bugetară la dispoziția autorităților locale	54.02.05	0	0	1.461.000	55.970	0	0	0	0	0
Servicii publice comunitare de evidență a persoanelor	54.02.10	0	0	1.055.000	1.065.000	1.048.179	1.048.179	1.047.287	892	1.040.801
Partea a II-a APARARE, ORDINE PUBLICĂ ȘI SIGURANȚA NAȚIONALĂ (60.02 + 61.02)	59.02	0	0	4.102.000	3.593.000	3.485.556	3.485.556	3.484.634	922	3.615.309
Ordine publică și siguranță națională (cod 61.02.03 + 61.02.05 + 61.02.50)	61.02	0	0	4.102.000	3.593.000	3.485.556	3.485.556	3.484.634	922	3.615.309
Ordine publică (cod 61.02.03.04)	61.02.03	0	0	4.002.000	3.569.500	3.464.306	3.464.306	3.464.306	0	3.464.306
Politie locală	61.02.03.04	0	0	4.002.000	3.569.500	3.464.306	3.464.306	3.464.306	0	3.464.306
Protecție civilă și protecție contra incendiilor (protecție civilă nonmilitară)	61.02.05	0	0	100.000	23.500	21.250	21.250	20.328	922	151.003
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02 + 66.02 + 67.02 + 68.02)	63.02	398.711.680	398.711.680	120.320.560	131.337.280	118.537.204	118.537.204	115.589.847	2.947.357	100.378.049
Învățământ (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	47.980.410	47.980.410	49.372.690	44.070.350	35.555.561	35.555.561	34.266.489	1.289.072	20.896.266
Învățământ prescolar și primar (cod 65.02.03.01 + 65.02.03.02)	65.02.03	21.640.530	21.640.530	17.187.290	12.196.960	9.773.120	9.773.120	9.744.481	28.639	6.600.512

A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
Invatamant prescolar	65.02.03.01	21.640.530	21.640.530	13.664.510	7.184.840	5.497.055	5.497.055	5.468.416	28.639	2.699.080
Invatamant primar	65.02.03.02	0	0	3.522.780	5.012.120	4.276.065	4.276.065	4.276.065	0	3.901.432
Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	26.339.880	26.339.880	30.749.040	28.872.260	23.038.395	23.038.395	21.777.962	1.260.433	11.712.872
Invatamant secundar inferior	65.02.04.01	2.473.730	2.473.730	7.902.380	8.233.930	6.585.090	6.585.090	6.585.090	0	4.913.922
Invatamant secundar superior	65.02.04.02	23.866.150	23.866.150	21.642.360	18.473.640	14.528.644	14.528.644	13.268.211	1.260.433	4.728.238
Invatamant profesional	65.02.04.03	0	0	1.204.300	2.164.690	1.924.661	1.924.661	1.924.661	0	2.070.712
Invatamant postliceal	65.02.05	0	0	10.740	10.740	8.116	8.116	8.116	0	9.172
Invatamant nedefinit prin nivel (cod 65.02.07.04)	65.02.07	0	0	249.000	158.000	110.518	110.518	110.518	0	110.518
Invatamant special	65.02.07.04	0	0	249.000	158.000	110.518	110.518	110.518	0	110.518
Servicii auxiliare pentru educatie (cod 65.02.11.03 + 65.02.11.30)	65.02.11	0	0	0	133.400	126.850	126.850	126.850	0	126.850
Alte servicii auxiliare	65.02.11.30	0	0	0	133.400	126.850	126.850	126.850	0	126.850
Servicii educationale complementare (cod 65.02.12.01)	65.02.12	0	0	172.340	257.970	226.989	226.989	226.989	0	228.969
Scoala dupa scoala	65.02.12.01	0	0	172.340	257.970	226.989	226.989	226.989	0	228.969
Invatamant anteprescolar	65.02.13	0	0	883.280	2.299.020	2.169.567	2.169.567	2.169.567	0	2.005.367
Alte cheltuieli in domeniul invatamantului	65.02.50	0	0	121.000	142.000	102.006	102.006	102.006	0	102.006
<b>Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50)</b>	<b>66.02</b>	<b>0</b>	<b>0</b>	<b>5.806.100</b>	<b>3.450.070</b>	<b>3.363.056</b>	<b>3.363.056</b>	<b>3.363.056</b>	<b>0</b>	<b>3.243.494</b>
Servicii de sanatate publica	66.02.08	0	0	3.690.000	3.038.590	2.956.620	2.956.620	2.956.620	0	2.969.612
Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	0	0	2.116.100	411.480	406.436	406.436	406.436	0	273.882
Alte institutii si actiuni sanitare	66.02.50.50	0	0	2.116.100	411.480	406.436	406.436	406.436	0	273.882
<b>Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)</b>	<b>67.02</b>	<b>296.490.590</b>	<b>296.490.590</b>	<b>27.664.840</b>	<b>53.475.890</b>	<b>52.452.001</b>	<b>52.452.001</b>	<b>51.622.383</b>	<b>829.618</b>	<b>50.042.098</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	12.699.740	27.077.110	26.339.718	26.339.718	26.310.286	29.432	27.398.351
Institutii publice de spectacole si concerte	67.02.03.04	0	0	8.116.840	18.370.860	17.948.083	17.948.083	17.948.083	0	17.948.083
Case de cultura	67.02.03.06	0	0	4.100.000	7.061.500	6.919.068	6.919.068	6.919.068	0	6.919.068
Consolidarea si restaurarea monumentelor istorice	67.02.03.12	0	0	9.520	44.520	0	0	0	0	0
Alte servicii culturale	67.02.03.30	0	0	473.380	1.600.230	1.472.567	1.472.567	1.443.135	29.432	2.531.200
Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	296.490.590	296.490.590	13.365.100	24.742.530	24.456.202	24.456.202	24.262.097	194.105	20.987.666
Sport	67.02.05.01	294.276.060	294.276.060	5.285.350	11.034.180	10.964.104	10.964.104	10.963.533	571	10.757.393

A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
Tineret	67.02.05.02	0	0	393.400	202.600	164.254	164.254	160.543	3.711	164.254
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	2.214.530	2.214.530	7.686.350	13.505.750	13.327.844	13.327.844	13.138.021	189.823	10.066.019
Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	0	0	1.600.000	1.656.250	1.656.081	1.656.081	1.050.000	606.081	1.656.081
<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>54.240.680</b>	<b>54.240.680</b>	<b>37.476.930</b>	<b>30.340.970</b>	<b>27.166.586</b>	<b>27.166.586</b>	<b>26.337.919</b>	<b>828.667</b>	<b>26.196.191</b>
Asistenta acordata persoanelor in varsta	68.02.04	169.270	169.270	2.265.970	2.165.970	1.944.664	1.944.664	1.912.724	31.940	1.931.944
Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	0	0	14.108.200	13.766.190	13.509.649	13.509.649	13.509.649	0	13.719.841
Asistenta sociala in caz de invaliditate	68.02.05.02	0	0	14.108.200	13.766.190	13.509.649	13.509.649	13.509.649	0	13.719.841
Asistenta sociala pentru familie si copii	68.02.06	0	0	810.000	710.000	703.449	703.449	644.679	58.770	635.897
Crese	68.02.11	0	0	212.500	540.230	533.972	533.972	533.972	0	497.493
Prevenirea excluderii sociale (cod 68.02.15.01 + 68.02.15.02)	68.02.15	0	0	250.000	806.500	779.854	779.854	779.854	0	772.694
Ajutor social	68.02.15.01	0	0	250.000	806.500	779.854	779.854	779.854	0	772.694
Alte cheltuieli in domeniul asigurarilor si asistentei sociale (cod 68.02.50.50)	68.02.50	54.071.410	54.071.410	19.830.260	12.352.080	9.694.998	9.694.998	8.957.041	737.957	8.638.322
Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	54.071.410	54.071.410	19.830.260	12.352.080	9.694.998	9.694.998	8.957.041	737.957	8.638.322
<b>Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02 + 74.02)</b>	<b>69.02</b>	<b>89.966.130</b>	<b>89.966.130</b>	<b>51.413.700</b>	<b>56.318.370</b>	<b>47.553.455</b>	<b>47.553.455</b>	<b>44.405.903</b>	<b>3.147.552</b>	<b>62.996.765</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>87.101.045</b>	<b>87.101.040</b>	<b>43.218.850</b>	<b>42.718.860</b>	<b>34.531.617</b>	<b>34.531.617</b>	<b>31.642.075</b>	<b>2.889.542</b>	<b>47.176.561</b>
Locuinte (cod 70.02.03.01 + 70.02.03.30)	70.02.03	37.137.360	37.137.360	2.198.270	3.935.470	1.825.764	1.825.764	1.653.349	172.415	0
Alte cheltuieli in domeniul locuintelor	70.02.03.30	37.137.360	37.137.360	2.198.270	3.935.470	1.825.764	1.825.764	1.653.349	172.415	0
Alimentari cu apa si amenajari hidrotehnice (cod 70.02.05.01 + 70.02.05.02)	70.02.05	0	0	3.875.000	4.769.770	3.303.549	3.303.549	3.303.549	0	3.303.549
Alimentare cu apa	70.02.05.01	0	0	3.875.000	4.769.770	3.303.549	3.303.549	3.303.549	0	3.303.549
Iluminat public si electrificari rurale	70.02.06	9.057.100	9.057.100	5.484.170	7.215.350	6.712.871	6.712.871	6.400.734	312.137	4.320.042
Alte servicii in domeniul locuintelor, serviciilor si dezvoltarii comunale	70.02.50	40.906.580	40.906.580	31.661.410	26.798.270	22.689.433	22.689.433	20.284.443	2.404.990	39.552.970
<b>Protectia mediului (cod 74.02.03 + 74.02.05 + 74.02.06 + 74.02.50)</b>	<b>74.02</b>	<b>2.865.090</b>	<b>2.865.090</b>	<b>5.194.850</b>	<b>13.599.510</b>	<b>13.021.838</b>	<b>13.021.838</b>	<b>12.763.826</b>	<b>258.010</b>	<b>15.820.204</b>
Reducerea si controlul poluarii	74.02.03	562.730	562.730	1.123.750	1.923.750	1.351.309	1.351.309	1.351.309	0	1.361.201
Salubritate si gestiunea deseurilor (cod 74.02.05.01 + 74.02.05.02)	74.02.05	2.302.360	2.302.360	7.071.100	11.675.760	11.670.529	11.670.529	11.412.519	258.010	14.434.746

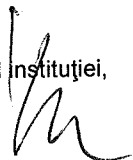
A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
Salubritate	74.02.05.01	2.302.360	2.302.360	6.749.920	10.925.570	10.921.168	10.921.168	10.676.536	244.632	13.859.814
Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	0	0	321.180	750.190	749.361	749.361	735.983	13.378	574.932
Canalizarea si tratarea apelor reziduale	74.02.06	0	0	0	0	0	0	0	0	24.257
<b>Partea a V-a ACTIUNI ECONOMICE (80.02 + 81.02 + 83.02 + 84.02 + 87.02)</b>	<b>79.02</b>	<b>277.631.750</b>	<b>277.631.750</b>	<b>41.801.510</b>	<b>29.021.120</b>	<b>27.063.233</b>	<b>27.063.233</b>	<b>26.015.745</b>	<b>1.047.488</b>	<b>31.504.382</b>
<b>Actiuni generale economice, comerciale si de munca (cod 80.02.01 + 80.02.02)</b>	<b>80.02</b>	<b>26.836.090</b>	<b>26.836.090</b>	<b>6.717.400</b>	<b>4.909.150</b>	<b>4.254.476</b>	<b>4.254.476</b>	<b>4.254.476</b>	<b>0</b>	<b>4.253.583</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	26.836.090	26.836.090	6.717.400	4.909.150	4.254.476	4.254.476	4.254.476	0	4.253.583
Stimulare intreprinderi mici si mijlocii	80.02.01.09	26.836.090	26.836.090	3.000.000	100.000	893	893	893	0	0
Alte cheltuieli pentru actiuni generale economice si comerciale	80.02.01.30	0	0	3.717.400	4.809.150	4.253.583	4.253.583	4.253.583	0	4.253.583
<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>1.438.160</b>	<b>1.063.660</b>	<b>1.063.486</b>	<b>1.063.486</b>	<b>952.242</b>	<b>111.244</b>	<b>1.136.676</b>
Energie termica	81.02.06	0	0	1.438.160	1.063.660	1.063.486	1.063.486	952.242	111.244	1.136.676
<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>927.500</b>	<b>1.482.500</b>	<b>1.419.604</b>	<b>1.419.604</b>	<b>1.404.164</b>	<b>15.440</b>	<b>1.157.942</b>
Agricultura (cod 83.02.03.03 + 83.02.03.07 + 83.02.03.30)	83.02.03	0	0	927.500	1.482.500	1.419.604	1.419.604	1.404.164	15.440	1.157.942
Alte cheltuieli in domeniul agriculturii	83.02.03.30	0	0	927.500	1.482.500	1.419.604	1.419.604	1.404.164	15.440	1.157.942
<b>Transporturi (cod 84.02.03 + 84.02.04 + 84.02.06 + 84.02.50)</b>	<b>84.02</b>	<b>250.795.660</b>	<b>250.795.660</b>	<b>32.218.450</b>	<b>20.965.810</b>	<b>19.725.667</b>	<b>19.725.667</b>	<b>18.804.863</b>	<b>920.804</b>	<b>24.328.985</b>
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	250.795.660	250.795.660	32.218.450	20.965.810	19.725.667	19.725.667	18.804.863	920.804	24.328.985
Drumuri si poduri	84.02.03.01	40.611.790	40.611.790	7.397.800	14.489.060	14.165.714	14.165.714	13.281.470	884.244	19.610.140
Transport in comun	84.02.03.02	210.183.870	210.183.870	24.820.650	6.476.750	5.559.953	5.559.953	5.523.393	36.560	4.718.845
<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>500.000</b>	<b>600.000</b>	<b>600.000</b>	<b>600.000</b>	<b>600.000</b>	<b>0</b>	<b>627.196</b>
Turism	87.02.04	0	0	500.000	600.000	600.000	600.000	600.000	0	627.196
<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>-11.637.160</b>	<b>-19.704.590</b>	<b>0</b>	<b>0</b>	<b>-13.583.659</b>	<b>13.583.659</b>	<b>0</b>
<b>Deficit (cod 99.02.96 + 99.02.97)</b>	<b>99.02</b>	<b>0</b>	<b>0</b>	<b>11.637.160</b>	<b>19.704.590</b>	<b>0</b>	<b>0</b>	<b>13.583.659</b>		<b>0</b>
Deficitul sectiunii de functionare	99.02.96	0	0	0	0	0	0	-36.088		0
Deficitul sectiunii de dezvoltare	99.02.97	0	0	11.637.160	19.704.590	0	0	13.619.747		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>0</b>	<b>120.814.760</b>	<b>164.405.420</b>	<b>158.987.738</b>	<b>158.987.738</b>	<b>157.420.076</b>	<b>1.567.662</b>	<b>160.325.532</b>

A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02 + 54.02 + 55.02 + 56.02)	50.02	0	0	19.981.000	19.341.510	19.163.418	19.163.418	18.997.692	165.726	18.952.133
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	0	0	17.465.000	18.220.540	18.115.239	18.115.239	17.950.405	164.834	17.915.475
Alte servicii publice generale (cod 54.02.05 la 54.02.07 + 54.02.10 + 54.02.50)	54.02	0	0	2.516.000	1.120.970	1.048.179	1.048.179	1.047.287	892	1.036.658
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02 + 61.02)	59.02	0	0	4.082.000	3.532.000	3.424.902	3.424.902	3.423.980	922	3.424.453
Ordine publica si siguranta nationala (cod 61.02.03 + 61.02.05 + 61.02.50)	61.02	0	0	4.082.000	3.532.000	3.424.902	3.424.902	3.423.980	922	3.424.453
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02 + 66.02 + 67.02 + 68.02)	63.02	0	0	69.274.740	99.209.130	95.049.635	95.049.635	94.224.825	824.810	95.079.441
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	12.864.520	21.705.880	19.469.155	19.469.155	19.468.698	457	19.261.837
Servicii educationale complementare (cod 65.02.12.01)	65.02.12	0	0	172.340	257.970	226.989	226.989	226.989	0	228.969
Scoala dupa scoala	65.02.12.01	0	0	172.340	257.970	226.989	226.989	226.989	0	228.969
Invatamant anteprescolar	65.02.13	0	0	883.280	2.274.620	2.145.528	2.145.528	2.145.528	0	2.003.563
Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50)	66.02	0	0	5.806.100	3.440.440	3.355.656	3.355.656	3.355.656	0	3.227.210
Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)	67.02	0	0	25.915.820	47.614.450	46.771.433	46.771.433	46.083.034	688.399	46.995.998
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	24.688.300	26.448.360	25.453.391	25.453.391	25.317.437	135.954	25.594.396
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02 + 74.02)	69.02	0	0	14.458.960	20.015.860	19.822.804	19.822.804	19.383.710	439.094	21.201.287
Locuinte, servicii si dezvoltare publica (cod 70.02.03 + 70.02.05 la 70.02.07 + 70.02.50)	70.02	0	0	7.055.800	7.238.040	7.051.273	7.051.273	6.870.189	181.084	7.704.795
Protectia mediului (cod 74.02.03 + 74.02.05 + 74.02.06 + 74.02.50)	74.02	0	0	7.403.160	12.777.820	12.771.531	12.771.531	12.513.521	258.010	13.496.492
Partea a V-a ACTIUNI ECONOMICE (80.02 + 81.02 + 83.02 + 84.02 + 87.02)	79.02	0	0	13.018.060	22.306.920	21.526.979	21.526.979	21.389.869	137.110	21.678.218
Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	0	0	3.717.400	4.809.150	4.253.583	4.253.583	4.253.583	0	4.253.583
Combustibili si energie (cod 81.02.06 + 81.02.07 + 81.02.50)	81.02	0	0	1.438.160	1.063.660	1.063.486	1.063.486	952.242	111.244	1.136.676
Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03 + 83.02.50)	83.02	0	0	912.500	1.462.500	1.400.838	1.400.838	1.385.398	15.440	1.156.574
Transporturi (cod 84.02.03 + 84.02.04 + 84.02.06 + 84.02.50)	84.02	0	0	6.450.000	14.371.610	14.209.072	14.209.072	14.198.646	10.426	14.531.385

A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
Alte actiuni economice (cod 87.02.01 + 87.02.03 la 87.02.05 + 87.02.50)	87.02	0	0	500.000	600.000	600.000	600.000	600.000	0	600.000
Partea a VII-a REZERVE, EXCEDENT/DEFICIT (cod 98.02-99.02)	96.02	0	0	0	0	0	0	36.088	-36.088	0
Deficit (cod 99.02.96)	99.02	0	0	0	0	0	0	-36.088		0
Deficitul sectiunii de functionare	99.02.96		0	0	0	0	0	-36.088		0
CHELTUIELILE SECTIUNII DE DEZVOLTARE (cod 50.02 + 59.02 + 63.02 + 70.02 + 74.02 + 79.02)	49.02	772.239.900	772.239.900	119.811.240	78.359.410	58.841.361	58.841.361	53.052.586	5.788.775	57.840.611
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02 + 54.02)	50.02	5.930.340	5.930.340	3.007.230	3.153.550	2.026.233	2.026.233	1.978.841	47.392	729.505
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	5.930.340	5.930.340	3.007.230	3.153.550	2.026.233	2.026.233	1.978.841	47.392	725.362
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	20.000	61.000	60.654	60.654	60.654	0	190.856
Ordine publica si siguranta nationala (cod 61.02.03 + 61.02.05 + 61.02.50)	61.02	0	0	20.000	61.000	60.654	60.654	60.654	0	190.856
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02 + 66.02 + 67.02 + 68.02)	63.02	398.711.680	398.711.680	51.045.820	32.128.150	23.487.569	23.487.569	21.365.022	2.122.547	5.298.608
Invatamant (cod 65.02.03 la 65.02.05 + 65.02.07 + 65.02.11 + 65.02.13 + 65.02.50)	65.02	47.980.410	47.980.410	36.508.170	22.364.470	16.086.406	16.086.406	14.797.791	1.288.615	1.634.429
Invatamant anteprescolar	65.02.13	0	0	0	24.400	24.039	24.039	24.039	0	1.804
Sanatate (cod 66.02.05 + 66.02.08 + 66.02.50)	66.02	0	0	0	9.630	7.400	7.400	7.400	0	16.284
Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)	67.02	296.490.590	296.490.590	1.749.020	5.861.440	5.680.568	5.680.568	5.539.349	141.219	3.046.100
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	54.240.680	54.240.680	12.788.630	3.892.610	1.713.195	1.713.195	1.020.482	692.713	601.795
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02 + 74.02)	69.02	89.966.130	89.966.130	36.954.740	36.302.510	27.730.651	27.730.651	25.022.193	2.708.458	41.795.478
Locuinte, servicii si dezvoltare publica (cod 70.02.03 + 70.02.05 la 70.02.07 + 70.02.50)	70.02	87.101.040	87.101.040	36.163.050	35.480.820	27.480.344	27.480.344	24.771.886	2.708.458	39.471.766
Protectia mediului (cod 74.02.03 + 74.02.05 + 74.02.06 + 74.02.50)	74.02	2.865.090	2.865.090	791.690	821.690	250.307	250.307	250.307	0	2.323.712
Partea a V-a ACTIUNI ECONOMICE (80.02 + 81.02 + 83.02 + 84.02 + 87.02)	79.02	277.631.750	277.631.750	28.783.450	6.714.200	5.536.254	5.536.254	4.625.876	910.378	9.826.164
Actiuni generale economice, comerciale si de munca (cod 80.02.01 + 80.02.02)	80.02	26.836.090	26.836.090	3.000.000	100.000	893	893	893	0	0

A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03 + 83.02.50)	83.02	0	0	15.000	20.000	18.766	18.766	18.766	0	1.368
Transporturi (cod 84.02.03 + 84.02.06 + 84.02.50)	84.02	250.795.660	250.795.660	25.768.450	6.594.200	5.516.595	5.516.595	4.606.217	910.378	9.797.600
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	27.196
Partea a VII-a REZERVA, EXCEDENT/DEFICIT (cod 98.02-99.02)	96.02	0	0	-11.637.160	-19.704.590	0	0	-13.619.747	13.619.747	0
Deficit (cod 99.02.97)	99.02	0	0	11.637.160	19.704.590	0	0	13.619.747	-13.619.747	0
Deficitul sectiunii de dezvoltare	99.02.97		0	11.637.160	19.704.590	0	0	13.619.747	-13.619.747	0

Conducătorul instituției,



Conducătorul compartimentului  
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