

ANEXA NR. 2

Municipiul Sfantu Gheorghe, Judetul Covasna  
Cod fiscal: 4404605

Anexa 13

CONTUL DE EXECUTIE A BUGETULUI LOCAL - CHELTUIELI  
la data de 31.12.2024

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
		initiale	definitive	initiale	definitive					
<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>
TOTAL CHELTUIELI (cod 50.02 + 59.02 + 63.02 + 70.02 + 74.02 + 79.02)	49.02	972.827.580	972.827.580	334.241.400	294.995.940	263.879.102	263.879.102	251.897.297	11.981.805	301.283.770
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02 + 54.02 + 55.02 + 56.02)	50.02	671.430	671.430	33.461.650	28.206.290	27.778.071	27.778.071	27.712.075	65.996	28.344.696
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	671.430	671.430	23.596.540	23.622.930	23.332.343	23.332.343	23.267.181	65.162	23.894.449
Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	671.430	671.430	23.596.540	23.622.930	23.332.343	23.332.343	23.267.181	65.162	23.894.449
Autoritati executive	51.02.01.03	671.430	671.430	23.596.540	23.622.930	23.332.343	23.332.343	23.267.181	65.162	23.894.449
Alte servicii publice generale (cod 54.02.05 la 54.02.07 + 54.02.10 + 54.02.50)	54.02	0	0	4.909.000	1.327.250	1.297.156	1.297.156	1.296.322	834	1.301.675
Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	0	0	3.700.000	0	0	0	0	0	0
Servicii publice comunitare de evidenta a persoanelor	54.02.10	0	0	1.209.000	1.242.920	1.231.526	1.231.526	1.230.692	834	1.235.537
Alte servicii publice generale	54.02.50	0	0	0	84.330	65.630	65.630	65.630	0	66.138
Tranzactii privind datoria publica si imprumuturi	55.02	0	0	4.956.110	3.256.110	3.148.572	3.148.572	3.148.572	0	3.148.572
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02 + 61.02)	59.02	0	0	4.905.100	4.910.620	4.706.646	4.706.646	4.706.646	0	4.697.695
Ordine publica si siguranta nationala (cod 61.02.03 + 61.02.05 + 61.02.50)	61.02	0	0	4.905.100	4.910.620	4.706.646	4.706.646	4.706.646	0	4.697.695
Ordine publica (cod 61.02.03.04)	61.02.03	0	0	4.625.000	4.477.000	4.447.673	4.447.673	4.447.673	0	4.447.673
Politie locala	61.02.03.04	0	0	4.625.000	4.477.000	4.447.673	4.447.673	4.447.673	0	4.447.673
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	0	0	280.100	305.100	258.973	258.973	258.973	0	250.022
Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	0	0	0	128.520	0	0	0	0	0
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02 + 66.02 + 67.02 + 68.02)	63.02	376.569.820	376.569.820	130.118.360	158.322.530	139.447.385	139.447.385	133.439.016	6.008.369	132.119.567

A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
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	301.210.220	301.210.220	36.068.600	41.779.400	34.969.470	34.969.470	32.234.875	2.734.595	18.216.143
Invatamant prescolar si primar (cod 65.02.03.01 + 65.02.03.02)	65.02.03	21.470.350	21.470.350	10.032.720	9.432.450	7.555.645	7.555.645	7.548.742	6.903	5.090.766
Invatamant prescolar	65.02.03.01	12.988.880	12.988.880	6.445.710	5.972.640	4.535.339	4.535.339	4.528.436	6.903	2.289.357
Invatamant primar	65.02.03.02	8.481.470	8.481.470	3.587.010	3.459.810	3.020.306	3.020.306	3.020.306	0	2.801.409
Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	279.739.870	279.739.870	23.254.240	28.653.740	23.869.289	23.869.289	21.161.811	2.707.478	9.831.440
Invatamant secundar inferior	65.02.04.01	40.711.210	40.711.210	5.334.310	4.707.160	3.902.897	3.902.897	3.870.307	32.590	4.145.957
Invatamant secundar superior	65.02.04.02	239.028.660	239.028.660	16.356.600	19.517.180	17.859.480	17.859.480	15.184.592	2.674.888	3.850.889
Invatamant profesional	65.02.04.03	0	0	1.563.330	2.429.400	2.106.912	2.106.912	2.106.912	0	1.834.594
Invatamant postliceal	65.02.05	0	0	24.000	24.000	19.578	19.578	19.578	0	19.578
Invatamant nedefinitibil prin nivel (cod 65.02.07.04)	65.02.07	0	0	0	239.000	88.450	88.450	88.450	0	88.450
Invatamant special	65.02.07.04	0	0	0	239.000	88.450	88.450	88.450	0	88.450
Servicii auxiliare pentru educatie (cod 65.02.11.03 + 65.02.11.30)	65.02.11	0	0	88.000	1.877.000	306.476	306.476	306.476	0	252.236
Alte servicii auxiliare	65.02.11.30	0	0	88.000	1.877.000	306.476	306.476	306.476	0	252.236
Servicii educationale complementare (cod 65.02.12.01)	65.02.12	0	0	322.340	530.950	456.295	456.295	456.295	0	468.267
Scoala dupa scoala	65.02.12.01	0	0	322.340	530.950	456.295	456.295	456.295	0	468.267
Invatamant antiepscolar	65.02.13	0	0	1.820.100	1.905.060	1.726.866	1.726.866	1.716.866	10.000	1.528.749
Alte cheltuieli in domeniul invatamantului	65.02.50	0	0	527.200	1.117.200	946.871	946.871	936.657	10.214	936.657
<b>Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50)</b>	<b>66.02</b>	<b>0</b>	<b>0</b>	<b>3.915.900</b>	<b>4.468.730</b>	<b>4.452.390</b>	<b>4.452.390</b>	<b>4.452.390</b>	<b>0</b>	<b>4.552.323</b>
Servicii de sanatate publica	66.02.08	0	0	3.915.900	4.468.730	4.452.390	4.452.390	4.452.390	0	4.548.592
Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	0	0	0	0	0	0	0	0	3.731
Alte institutii si actiuni sanitare	66.02.50.50	0	0	0	0	0	0	0	0	3.731
<b>Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)</b>	<b>67.02</b>	<b>68.445.850</b>	<b>68.445.850</b>	<b>42.277.610</b>	<b>70.047.570</b>	<b>59.511.163</b>	<b>59.511.163</b>	<b>56.365.378</b>	<b>3.145.785</b>	<b>68.641.636</b>
Servicii culturale (cod 67.02.03.02 la 67.02.03.08 + 67.02.03.12 + 67.02.03.14 + 67.02.03.30)	67.02.03	55.725.840	55.725.840	20.795.290	38.581.770	30.334.753	30.334.753	27.681.060	2.653.693	26.264.426
Muzee	67.02.03.03	55.725.840	55.725.840	2.301.100	4.388.650	4.001.834	4.001.834	1.613.425	2.388.409	0
Institutii publice de spectacole si concerte	67.02.03.04	0	0	12.280.370	24.598.760	17.470.752	17.470.752	17.470.752	0	17.470.753
Case de cultura	67.02.03.06	0	0	5.073.000	7.982.900	7.273.618	7.273.618	7.273.618	0	7.273.618

A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
Alte servicii culturale	67.02.03.30	0	0	1.140.820	1.611.460	1.588.549	1.588.549	1.323.265	285.284	1.520.055
Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	12.720.010	12.720.010	19.232.520	29.216.000	27.183.958	27.183.958	26.868.038	315.920	40.954.538
Sport	67.02.05.01	4.404.440	4.404.440	5.984.670	10.054.090	9.000.236	9.000.236	8.910.905	89.331	10.048.199
Tineret	67.02.05.02	0	0	221.000	462.490	330.746	330.746	316.245	14.501	324.999
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	8.315.570	8.315.570	13.026.850	18.699.420	17.852.976	17.852.976	17.640.888	212.088	30.581.340
Servicii religioase	67.02.06	0	0	1.679.800	2.249.800	1.992.452	1.992.452	1.816.280	176.172	1.992.452
Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	0	0	570.000	0	0	0	0	0	-569.780
<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>6.913.750</b>	<b>6.913.750</b>	<b>47.856.250</b>	<b>42.026.830</b>	<b>40.514.362</b>	<b>40.514.362</b>	<b>40.386.373</b>	<b>127.989</b>	<b>40.709.465</b>
Asistenta acordata persoanelor in varsta	68.02.04	4.892.090	4.892.090	3.346.980	3.729.220	3.217.112	3.217.112	3.209.505	7.607	2.839.361
Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	0	0	18.828.000	20.948.810	20.887.965	20.887.965	20.887.965	0	21.184.697
Asistenta sociala in caz de invaliditate	68.02.05.02	0	0	18.828.000	20.948.810	20.887.965	20.887.965	20.887.965	0	21.184.697
Asistenta sociala pentru familie si copii	68.02.06	0	0	695.000	695.000	649.401	649.401	649.401	0	590.793
Prevenirea excluderii sociale (cod 68.02.15.01 + 68.02.15.02)	68.02.15	0	0	200.000	568.660	532.848	532.848	532.848	0	524.712
Ajutor social	68.02.15.01	0	0	200.000	568.660	532.848	532.848	532.848	0	523.768
Cantine de ajutor social	68.02.15.02	0	0	0	0	0	0	0	0	944
Alte cheltuieli in domeniul asigurarilor si asistentei sociale (cod 68.02.50.50)	68.02.50	2.021.660	2.021.660	24.796.270	16.085.140	15.227.036	15.227.036	15.106.654	120.382	15.569.882
Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	2.021.660	2.021.660	24.796.270	16.085.140	15.227.036	15.227.036	15.106.654	120.382	15.569.882
<b>Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02 + 74.02)</b>	<b>69.02</b>	<b>430.564.630</b>	<b>430.564.630</b>	<b>60.517.850</b>	<b>55.701.580</b>	<b>45.758.386</b>	<b>45.758.386</b>	<b>42.391.882</b>	<b>3.366.504</b>	<b>51.559.775</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>428.915.810</b>	<b>428.915.810</b>	<b>47.474.140</b>	<b>36.853.660</b>	<b>32.200.277</b>	<b>32.200.277</b>	<b>29.802.296</b>	<b>2.397.981</b>	<b>39.299.347</b>
Locuinte (cod 70.02.03.01 + 70.02.03.30)	70.02.03	335.377.600	335.377.600	16.192.770	5.216.400	4.105.063	4.105.063	3.718.177	386.886	15.500
Alte cheltuieli in domeniul locuintelor	70.02.03.30	335.377.600	335.377.600	16.192.770	5.216.400	4.105.063	4.105.063	3.718.177	386.886	15.500
Alimentari cu apa si amenajari hidrotehnice (cod 70.02.05.01 + 70.02.05.02)	70.02.05	0	0	6.000.000	6.184.240	5.600.917	5.600.917	5.600.917	0	5.600.917
Alimentare cu apa	70.02.05.01	0	0	6.000.000	6.184.240	5.600.917	5.600.917	5.600.917	0	5.600.917
Iluminat public si electrificari rurale	70.02.06	5.054.840	5.054.840	9.043.120	8.774.910	7.573.500	7.573.500	7.265.867	307.633	11.643.831
Alte servicii in domeniul locuintelor, serviciilor si dezvoltarii comunale	70.02.50	88.483.370	88.483.370	16.238.250	16.678.110	14.920.797	14.920.797	13.217.335	1.703.462	-22.039.099

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	1.648.820	1.648.820	13.043.710	18.847.920	13.558.109	13.558.109	12.589.586	968.523	12.260.428
Reducerea si controlul poluarii	74.02.03	1.648.820	1.648.820	2.364.760	501.760	139.456	139.456	139.456	0	112.050
Salubritate si gestiunea deseurilor (cod 74.02.05.01 + 74.02.05.02)	74.02.05	0	0	10.678.950	18.346.160	13.418.653	13.418.653	12.450.130	968.523	12.115.829
Salubritate	74.02.05.01	0	0	10.439.270	18.086.480	13.159.308	13.159.308	12.191.069	968.219	11.847.474
Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	0	0	239.680	259.680	259.345	259.345	259.041	304	288.355
Canalizarea si tratarea apelor reziduale	74.02.06	0	0	0	0	0	0	0	0	32.549
Partea a V-a ACTIUNI ECONOMICE (80.02 + 81.02 + 83.02 + 84.02 + 87.02)	79.02	165.021.700	165.021.700	105.238.440	47.854.920	46.188.614	46.188.614	43.647.678	2.540.936	84.562.037
Actiuni generale economice, comerciale si de munca (cod 80.02.01 + 80.02.02)	80.02	0	0	6.133.140	6.730.240	6.443.359	6.443.359	6.443.359	0	6.319.896
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	0	6.133.140	6.730.240	6.443.359	6.443.359	6.443.359	0	6.319.896
Stimulare intreprinderi mici si mijlocii	80.02.01.09	0	0	2.200.000	0	0	0	0	0	0
Alte cheltuieli pentru actiuni generale economice si comerciale	80.02.01.30	0	0	3.933.140	6.730.240	6.443.359	6.443.359	6.443.359	0	6.319.896
Combustibili si energie (cod 81.02.06 + 81.02.07 + 81.02.50)	81.02	0	0	1.172.170	942.270	942.245	942.245	942.245	0	946.210
Energie termica	81.02.06	0	0	1.172.170	942.270	942.245	942.245	942.245	0	946.210
Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03 + 83.02.50)	83.02	0	0	1.221.000	1.681.700	1.642.293	1.642.293	1.531.848	110.445	1.253.718
Agricultura (cod 83.02.03.03 + 83.02.03.07 + 83.02.03.30)	83.02.03	0	0	1.221.000	1.681.700	1.642.293	1.642.293	1.531.848	110.445	1.253.718
Alte cheltuieli in domeniul agriculturii	83.02.03.30	0	0	1.221.000	1.681.700	1.642.293	1.642.293	1.531.848	110.445	1.253.718
Transporturi (cod 84.02.03 + 84.02.04 + 84.02.06 + 84.02.50)	84.02	165.021.700	165.021.700	96.212.130	37.435.210	36.095.217	36.095.217	33.664.726	2.430.491	74.976.490
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	165.021.700	165.021.700	96.212.130	37.435.210	36.095.217	36.095.217	33.664.726	2.430.491	74.976.490
Drumuri si poduri	84.02.03.01	119.183.720	119.183.720	21.676.030	20.996.150	20.259.100	20.259.100	19.265.905	993.195	11.945.380
Transport in comun	84.02.03.02	45.837.980	45.837.980	74.536.100	16.439.060	15.836.117	15.836.117	14.398.821	1.437.296	63.031.110
Alte actiuni economice (cod 87.02.01 + 87.02.03 la 87.02.05 + 87.02.50)	87.02	0	0	500.000	1.065.500	1.065.500	1.065.500	1.065.500	0	1.065.723
Turism	87.02.04	0	0	500.000	1.065.500	1.065.500	1.065.500	1.065.500	0	1.065.723
Partea a VII-a REZERVE, EXCEDENT/DEFICIT (cod 98.02-99.02)	98.02	0	0	-11.066.000	-19.066.000	0	0	-20.954.249	20.954.249	0
Deficit (cod 99.02.96 + 99.02.97)	99.02	0	0	11.066.000	19.066.000	0	0	20.954.249		0

A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
Deficitul sectiunii de functionare	99.02.96	0	0	0	0	0	0	-1.515.869		0
Deficitul sectiunii de dezvoltare	99.02.97	0	0	11.066.000	19.066.000	0	0	22.470.138		0
CHELTUIELILE SECTIUNII DE FUNCTIONARE (cod 50.02 + 59.02 + 63.02 + 70.02 + 74.02 + 79.02)	49.02 SF	0	0	162.311.940	209.535.710	189.653.869	189.653.869	187.016.927	2.636.942	181.908.666
Partea I-a SERVICIIL PUBLICE GENERALE (cod 51.02 + 54.02 + 55.02 + 56.02)	50.02	0	0	33.038.110	27.535.840	27.293.223	27.293.223	27.227.227	65.996	27.418.056
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	0	0	23.173.000	22.900.980	22.855.894	22.855.894	22.790.732	65.162	22.974.069
Alte servicii publice generale (cod 54.02.05 la 54.02.07 + 54.02.10 + 54.02.50)	54.02	0	0	4.909.000	1.318.750	1.288.757	1.288.757	1.287.923	834	1.295.415
Tranzactii privind datoria publica si imprumuturi	55.02	0	0	4.956.110	3.256.110	3.148.572	3.148.572	3.148.572	0	3.148.572
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02 + 61.02)	59.02	0	0	4.700.000	4.705.520	4.525.718	4.525.718	4.525.718	0	4.526.019
Ordine publica si siguranta nationala (cod 61.02.03 + 61.02.05 + 61.02.50)	61.02	0	0	4.700.000	4.705.520	4.525.718	4.525.718	4.525.718	0	4.526.019
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02 + 66.02 + 67.02 + 68.02)	63.02	0	0	89.211.440	121.055.430	106.702.857	106.702.857	105.753.439	949.418	106.090.153
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	15.195.870	20.397.500	16.114.863	16.114.663	16.050.610	64.053	16.277.382
Servicii educationale complementare (cod 65.02.12.01)	65.02.12	0	0	322.340	530.950	456.295	456.295	456.295	0	468.267
Scoala dupa scoala	65.02.12.01	0	0	322.340	530.950	456.295	456.295	456.295	0	468.267
Invatamant anteprescolar	65.02.13	0	0	1.713.000	1.797.960	1.619.766	1.619.766	1.609.766	10.000	1.500.810
Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50)	66.02	0	0	3.915.900	4.468.730	4.452.390	4.452.390	4.452.390	0	4.531.923
Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)	67.02	0	0	35.549.070	57.920.030	48.487.532	48.487.532	47.730.156	757.376	47.771.239
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	34.550.600	38.269.170	37.648.272	37.648.272	37.520.283	127.989	37.509.609
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02 + 74.02)	69.02	0	0	18.805.140	28.205.480	23.734.963	23.734.963	22.454.322	1.280.641	21.987.880
Locuinte, servicii si dezvoltare publica (cod 70.02.03 + 70.02.05 la 70.02.07 + 70.02.50)	70.02	0	0	11.200.000	11.198.790	10.283.582	10.283.582	9.971.464	312.118	9.853.323
Protectia mediului (cod 74.02.03 + 74.02.05 + 74.02.06 + 74.02.50)	74.02	0	0	7.605.140	17.006.690	13.451.381	13.451.381	12.482.858	968.523	12.134.557
Partea a V-a ACTIUNI ECONOMICE (80.02 + 81.02 + 83.02 + 84.02 + 87.02)	79.02	0	0	16.557.250	28.033.440	27.397.108	27.397.108	27.056.221	340.887	21.886.558
Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	0	0	3.664.080	6.461.180	6.319.896	6.319.896	6.319.896	0	6.319.896

A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
Combustibili si energie (cod 81.02.06 + 81.02.07 + 81.02.50)	81.02	0	0	1.172.170	942.270	942.245	942.245	942.245	0	946.210
Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03 + 83.02.50)	83.02	0	0	1.221.000	1.681.700	1.642.293	1.642.293	1.531.848	110.445	1.251.052
Transporturi (cod 84.02.03 + 84.02.04 + 84.02.06 + 84.02.50)	84.02	0	0	10.000.000	17.882.790	17.427.174	17.427.174	17.196.732	230.442	12.303.900
Alte actiuni economice (cod 87.02.01 + 87.02.03 la 87.02.05 + 87.02.50)	87.02	0	0	500.000	1.065.500	1.065.500	1.065.500	1.065.500	0	1.065.500
Partea a VII-a REZERVE, EXCEDENT/DEFICIT (cod 98.02-99.02)	98.02	0	0	0	0	0	0	1.515.889	-1.515.889	0
Deficit (cod 99.02.96)	99.02	0	0	0	0	0	0	-1.515.889		0
Deficitul sectiunii de functionare	99.02.96			0	0	0	0	-1.515.889		0
CHELTUIELILE SECTIUNII DE DEZVOLTARE (cod 50.02 + 59.02 + 63.02 + 70.02 + 74.02 + 79.02)	49.02	972.827.580	972.827.580	171.929.460	85.460.230	74.225.233	74.225.233	64.880.370	9.344.863	119.375.104
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02 + 54.02)	50.02	671.430	671.430	423.540	670.450	484.848	484.848	484.848	0	926.640
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	671.430	671.430	423.540	661.950	476.449	476.449	476.449	0	920.380
Alte servicii publice generale (cod 54.02.05 la 54.02.07 + 54.02.10 + 54.02.50)	54.02	0	0	0	8.500	8.399	8.399	8.399	0	6.260
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02 + 61.02)	59.02	0	0	205.100	205.100	180.928	180.928	180.928	0	171.676
Ordine publica si siguranta nationala (cod 61.02.03 + 61.02.05 + 61.02.50)	61.02	0	0	205.100	205.100	180.928	180.928	180.928	0	171.676
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 63.02 + 65.02 + 66.02 + 67.02 + 68.02)	63.02	376.569.820	376.569.820	40.906.920	37.267.100	32.744.528	32.744.528	27.685.577	5.058.951	26.029.414
Invatamant (cod 65.02.03 la 65.02.05 + 65.02.07 + 65.02.11 + 65.02.13 + 65.02.50)	65.02	301.210.220	301.210.220	20.872.730	21.381.900	18.854.807	18.854.807	16.184.265	2.670.542	1.938.761
Invatamant anteprescolar	65.02.13	0	0	107.100	107.100	107.100	107.100	107.100	0	27.939
Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50)	66.02	0	0	0	0	0	0	0	0	20.400
Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)	67.02	68.445.850	68.445.850	6.728.540	12.127.540	11.023.631	11.023.631	8.635.222	2.388.409	20.870.397
Asigurari si asistenta sociala (cod 68.02.04 la 68.02.06 + 68.02.10 + 68.02.12 + 68.02.15 + 68.02.50)	68.02	6.913.750	6.913.750	13.305.650	3.757.660	2.866.090	2.866.090	2.866.090	0	3.199.856
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02 + 74.02)	69.02	430.564.630	430.564.630	41.712.710	27.496.100	22.023.423	22.023.423	19.937.560	2.085.863	29.571.895
Locuinte, servicii si dezvoltare publica (cod 70.02.03 + 70.02.05 la 70.02.07 + 70.02.50)	70.02	428.915.810	428.915.810	36.274.140	25.654.870	21.916.695	21.916.695	19.830.832	2.085.863	29.446.024

A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
Protecția mediului (cod 74.02.03 + 74.02.05 + 74.02.06 + 74.02.50)	74.02	1.648.820	1.648.820	5.438.570	1.841.230	106.728	106.728	106.728	0	125.871
Partea a V-a ACTIVUNI ECONOMICE (80.02 + 81.02 + 83.02 + 84.02 + 87.02)	79.02	165.021.700	165.021.700	88.681.190	19.821.480	18.791.506	18.791.506	16.591.457	2.200.049	62.675.479
Activități generale economice, comerciale și de muncă (cod 80.02.01 + 80.02.02)	80.02	0	0	2.469.060	269.060	123.463	123.463	123.463	0	0
Agricultură, silvicultură, piscicultură și vanatoare (cod 83.02.03 + 83.02.50)	83.02	0	0	0	0	0	0	0	0	2.665
Transporturi (cod 84.02.03 + 84.02.06 + 84.02.50)	84.02	165.021.700	165.021.700	86.212.130	19.552.420	18.668.043	18.668.043	16.467.994	2.200.049	62.672.590
Alte activități 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	223
Partea a VII-a REZERVE, EXCEDENT/DEFICIT (cod 98.02-99.02)	96.02	0	0	-11.066.000	-19.066.000	0	0	-22.470.138	22.470.138	0
Deficit (cod 99.02.97)	99.02	0	0	11.066.000	19.066.000	0	0	22.470.138	-22.470.138	0
Deficitul secțiunii de dezvoltare	99.02.97		0	11.066.000	19.066.000	0	0	22.470.138	-22.470.138	0

Conducătorul instituției,

Conducătorul compartimentului  
financiar-contabil,

