

CONTUL DE EXECUTIE A BUGETULUI LOCAL - CHELTUIELI

la data de 31.03.2019

cod 21

-lei-

| Denumirea indicatorilor | Cod indicator | Credite de angajament | | Credite bugetare | | Angajamente bugetare | Angajamente legale | Plăți efectuate | Angajamente legale de plătit | Cheltuieli efective |
|---|---------------|---|-----------------------|---|-----------------------|----------------------|--------------------|-----------------|------------------------------|---------------------|
| | | aprobate la finele perioadei de raportare | trimestriale cumulate | aprobate la finele perioadei de raportare | trimestriale cumulate | | | | | |
| 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 | 0 | 3.648.380 | 302.622.180 | 45.917.730 | 22.799.296 | 22.799.296 | 22.200.716 | 598.580 | 33.634.173 |
| Partea I-a SERVICII PUBLICE GENERALE (cod 51.02 + 54.02 + 55.02 + 56.02) | 50.02 | 0 | 0 | 49.320.360 | 10.613.450 | 7.897.315 | 7.897.315 | 7.560.576 | 336.739 | 7.656.123 |
| Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 0 | 0 | 43.261.530 | 9.326.050 | 7.013.833 | 7.013.833 | 6.684.939 | 328.894 | 6.804.278 |
| Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 0 | 0 | 43.261.530 | 9.326.050 | 7.013.833 | 7.013.833 | 6.684.939 | 328.894 | 6.804.278 |
| Autoritati executive | 51.02.01.03 | 0 | 0 | 43.261.530 | 9.326.050 | 7.013.833 | 7.013.833 | 6.684.939 | 328.894 | 6.804.278 |
| Alte servicii publice generale (cod 54.02.05 + 54.02.06 + 54.02.07 + 54.02.10 + 54.02.50) | 54.02 | 0 | 0 | 4.983.830 | 1.017.400 | 644.864 | 644.864 | 637.019 | 7.845 | 613.227 |
| Fondul de rezerva bugetara la dispozitia autoritatilor locale | 54.02.05 | 0 | 0 | 170.000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Servicii publice comunitare de evidenta a persoanelor | 54.02.10 | 0 | 0 | 1.628.000 | 389.750 | 369.445 | 369.445 | 369.445 | 0 | 0 |
| Alte servicii publice generale | 54.02.50 | 0 | 0 | 3.185.830 | 627.650 | 275.419 | 275.419 | 267.574 | 7.845 | 613.227 |
| Tranzactii privind datoria publica si imprumuturi | 55.02 | 0 | 0 | 1.000.000 | 270.000 | 238.618 | 238.618 | 238.618 | 0 | 238.618 |
| Transferuri cu caracter general intre diferite nivele ale administratiei (cod 56.02.06 + 56.02.07 + 56.02.09) | 56.02 | 0 | 0 | 75.000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri din bugetele consiliilor judetene pentru finantarea centrelor de zi pentru protectia copilului | 56.02.06 | 0 | 0 | 75.000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02 + 61.02) | 59.02 | 0 | 0 | 618.210 | 63.400 | 49.725 | 49.725 | 49.725 | 0 | 104.493 |

| A | B | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 = 6 - 7 | 9 |
|---|-------------|---|--------|-------------|------------|------------|------------|------------|-----------|------------|
| Aparare (cod 60.02.02) | 60.02 | 0 | 0 | 114.010 | 20.000 | 6.689 | 6.689 | 6.689 | 0 | 38.613 |
| Aparare nationala | 60.02.02 | 0 | 0 | 114.010 | 20.000 | 6.689 | 6.689 | 6.689 | 0 | 38.613 |
| Ordine publica si siguranta nationala (cod 61.02.03 + 61.02.05 + 61.02.50) | 61.02 | 0 | 0 | 504.200 | 43.400 | 43.036 | 43.036 | 43.036 | 0 | 65.880 |
| Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05 | 0 | 0 | 204.200 | 43.400 | 43.036 | 43.036 | 43.036 | 0 | 65.880 |
| Alte cheltuieli in domeniul ordinii publice si sigurantei nationale | 61.02.50 | 0 | 0 | 300.000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02 + 66.02 + 67.02 + 68.02) | 63.02 | 0 | 91.590 | 110.746.550 | 18.792.260 | 12.140.851 | 12.140.851 | 11.911.984 | 228.867 | 17.535.673 |
| Invatamant (cod 65.02.03 + 65.02.04 + 65.02.05 + 65.02.07 + 65.02.11 + 65.02.12 + 65.02.50) | 65.02 | 0 | 0 | 9.214.100 | 1.343.260 | 1.117.304 | 1.117.304 | 1.117.304 | 0 | 1.693.280 |
| Invatamant prescolar si primar (cod 65.02.03.01 + 65.02.03.02) | 65.02.03 | 0 | 0 | 6.458.000 | 1.200.000 | 1.032.161 | 1.032.161 | 1.032.161 | 0 | 1.567.464 |
| Invatamant prescolar | 65.02.03.01 | 0 | 0 | 969.000 | 200.000 | 156.040 | 156.040 | 156.040 | 0 | 236.783 |
| Invatamant primar | 65.02.03.02 | 0 | 0 | 5.489.000 | 1.000.000 | 876.121 | 876.121 | 876.121 | 0 | 1.330.681 |
| Invatamant nedefinit prin nivel (cod 65.02.07.04) | 65.02.07 | 0 | 0 | 2.049.600 | 143.260 | 85.143 | 85.143 | 85.143 | 0 | 125.816 |
| Invatamant special | 65.02.07.04 | 0 | 0 | 2.049.600 | 143.260 | 85.143 | 85.143 | 85.143 | 0 | 125.816 |
| Alte cheltuieli in domeniul invatamantului | 65.02.50 | 0 | 0 | 706.500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50) | 66.02 | 0 | 0 | 33.289.520 | -3.093.280 | -4.865.218 | -4.865.218 | -4.865.218 | 0 | 28.382 |
| Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01 + 66.02.06.03) | 66.02.06 | 0 | 0 | 32.253.520 | -3.593.280 | -4.865.218 | -4.865.218 | -4.865.218 | 0 | 1.883 |
| Spitale generale | 66.02.06.01 | 0 | 0 | 32.253.520 | -3.593.280 | -4.865.218 | -4.865.218 | -4.865.218 | 0 | 1.883 |
| Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50) | 66.02.50 | 0 | 0 | 1.036.000 | 500.000 | 0 | 0 | 0 | 0 | 26.499 |
| Alte institutii si actiuni sanitare | 66.02.50.50 | 0 | 0 | 1.036.000 | 500.000 | 0 | 0 | 0 | 0 | 26.499 |
| Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50) | 67.02 | 0 | 0 | 26.689.950 | 8.054.880 | 4.008.362 | 4.008.362 | 4.008.233 | 129 | 2.595.150 |
| 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 | 15.465.550 | 5.691.280 | 1.855.301 | 1.855.301 | 1.855.172 | 129 | 446.969 |

| A | B | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 = 6 - 7 | 9 |
|--|-----------------|---|-----------|------------|------------|------------|------------|------------|-----------|------------|
| Biblioteci publice comunale, orasenesti, municipale | 67.02.03.0 2 | 0 | 0 | 2.095.710 | 444.920 | 413.078 | 413.078 | 412.949 | 129 | 446.969 |
| Scoli populare de arta si meserii | 67.02.03.0 5 | 0 | 0 | 1.747.110 | 423.960 | 423.956 | 423.956 | 423.956 | 0 | 0 |
| Centre pentru conservarea si promovarea culturii traditionale | 67.02.03.0 8 | 0 | 0 | 1.423.170 | 190.300 | 190.294 | 190.294 | 190.294 | 0 | 0 |
| Consolidarea si restaurarea monumentelor istorice | 67.02.03.1 2 | 0 | 0 | 4.720.000 | 3.800.000 | 0 | 0 | 0 | 0 | 0 |
| Alte servicii culturale | 67.02.03.3 0 | 0 | 0 | 5.479.560 | 832.100 | 827.973 | 827.973 | 827.973 | 0 | 0 |
| Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03) | 67.02.05 | 0 | 0 | 830.000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sport | 67.02.05.0 1 | 0 | 0 | 830.000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Servicii religioase | 67.02.06 | 0 | 0 | 8.939.000 | 2.250.000 | 2.129.912 | 2.129.912 | 2.129.912 | 0 | 2.129.912 |
| Alte servicii in domeniile culturii, recreerii si religiei | 67.02.50 | 0 | 0 | 1.455.400 | 113.600 | 23.149 | 23.149 | 23.149 | 0 | 18.269 |
| Asigurari si asistenta sociala (cod 68.02.04 + 68.02.05 + 68.02.06 + 68.02.10 + 68.02.11 + 68.02.12 + 68.02.15 + 68.02.50) | 68.02 | 0 | 91.590 | 41.552.980 | 12.487.400 | 11.880.403 | 11.880.403 | 11.651.665 | 228.738 | 13.218.861 |
| Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02) | 68.02.05 | 0 | 0 | 10.603.500 | 2.980.660 | 2.592.504 | 2.592.504 | 2.522.121 | 70.383 | 2.855.013 |
| Asistenta sociala in caz de invaliditate | 68.02.05.0 2 | 0 | 0 | 10.603.500 | 2.980.660 | 2.592.504 | 2.592.504 | 2.522.121 | 70.383 | 2.855.013 |
| Asistenta sociala pentru familie si copii | 68.02.06 | 0 | 91.590 | 30.864.480 | 9.501.740 | 9.287.899 | 9.287.899 | 9.129.544 | 158.355 | 10.363.848 |
| Alte cheltuieli in domeniul asigurarilor si asistentei sociale (cod 68.02.50.50) | 68.02.50 | 0 | 0 | 85.000 | 5.000 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli in domeniul asistentei sociale | 68.02.50.5 0 | 0 | 0 | 85.000 | 5.000 | 0 | 0 | 0 | 0 | 0 |
| Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02 + 74.02) | 69.02 | 0 | 1.739.160 | 6.440.780 | 2.801.610 | 412.994 | 412.994 | 412.994 | 0 | 1.831.182 |
| Locuinte, servicii si dezvoltare publica (cod 70.02.03 + 70.02.05 + 70.02.06 + 70.02.07 + 70.02.50) | 70.02 | 0 | 0 | 50.000 | 50.000 | 0 | 0 | 0 | 0 | 0 |
| Alimentari cu apa si amenajari hidrotehnice (cod 70.02.05.01 + 70.02.05.02) | 70.02.05 | 0 | 0 | 50.000 | 50.000 | 0 | 0 | 0 | 0 | 0 |
| Alimentare cu apa | 70.02.05.0 1 | 0 | 0 | 50.000 | 50.000 | 0 | 0 | 0 | 0 | 0 |

| 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 | 1.739.160 | 6.390.780 | 2.751.610 | 412.994 | 412.994 | 412.994 | 0 | 1.831.182 |
| Salubritate si gestiunea deseurilor (cod 74.02.05.01 + 74.02.05.02) | 74.02.05 | 0 | 1.739.160 | 5.299.810 | 2.460.640 | 412.994 | 412.994 | 412.994 | 0 | 1.831.182 |
| Colectarea, tratarea si distrugerea deseurilor | 74.02.05.02 | 0 | 1.739.160 | 5.299.810 | 2.460.640 | 412.994 | 412.994 | 412.994 | 0 | 1.831.182 |
| Canalizarea si tratarea apelor reziduale | 74.02.06 | 0 | 0 | 800.000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte servicii in domeniul protectiei mediului | 74.02.50 | 0 | 0 | 290.970 | 290.970 | 0 | 0 | 0 | 0 | 0 |
| Partea a V-a ACTIUNI ECONOMICE (80.02 + 81.02 + 83.02 + 84.02 + 87.02) | 79.02 | 0 | 1.817.630 | 135.496.280 | 13.647.010 | 2.298.411 | 2.298.411 | 2.265.437 | 32.974 | 6.506.702 |
| Actiuni generale economice, comerciale si de munca (cod 80.02.01 + 80.02.02) | 80.02 | 0 | 1.158.670 | 3.856.400 | 2.385.000 | 374.347 | 374.347 | 344.586 | 29.761 | 938.555 |
| 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 | 1.158.670 | 3.856.400 | 2.385.000 | 374.347 | 374.347 | 344.586 | 29.761 | 938.555 |
| Prevenire si combatere inundatii si gheturi | 80.02.01.06 | 0 | 0 | 100.000 | 100.000 | 0 | 0 | 0 | 0 | 0 |
| Programe de dezvoltare regionala si sociala | 80.02.01.10 | 0 | 1.158.670 | 3.756.400 | 2.285.000 | 374.347 | 374.347 | 344.586 | 29.761 | 938.555 |
| Agricultura, silvicultura, piscicultura si vanatoarea (cod 83.02.03 + 83.02.50) | 83.02 | 0 | 0 | 214.000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii | 83.02.50 | 0 | 0 | 214.000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transporturi (cod 84.02.03 + 84.02.04 + 84.02.06 + 84.02.50) | 84.02 | 0 | 273.590 | 127.294.340 | 10.854.040 | 1.921.464 | 1.921.464 | 1.918.251 | 3.213 | 5.568.147 |
| Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 0 | 273.590 | 127.294.340 | 10.854.040 | 1.921.464 | 1.921.464 | 1.918.251 | 3.213 | 5.568.147 |
| Drumuri si poduri | 84.02.03.01 | 0 | 273.590 | 127.294.340 | 10.854.040 | 1.921.464 | 1.921.464 | 1.918.251 | 3.213 | 5.568.147 |
| Alte actiuni economice (cod 87.02.01 + 87.02.03 + 87.02.04 + 87.02.05 + 87.02.50) | 87.02 | 0 | 385.370 | 4.131.540 | 407.970 | 2.600 | 2.600 | 2.600 | 0 | 0 |
| Turism | 87.02.04 | 0 | 385.370 | 4.131.540 | 407.970 | 2.600 | 2.600 | 2.600 | 0 | 0 |
| Partea a VII-a REZERVE, EXCEDENT/DEFICIT | 96.02 | 0 | 0 | 0 | 0 | 0 | 0 | 10.219.962 | 0 | 0 |
| Excedent (cod 98.02.96 + 98.02.97) | 98.02 | 0 | 0 | 0 | 0 | 0 | 0 | 10.219.962 | 0 | 0 |
| Excedentul sectiunii de functionare | 98.02.96 | 0 | 0 | 0 | 0 | 0 | 0 | 2.957.262 | 0 | 0 |
| Excedentul sectiunii de dezvoltare | 98.02.97 | 0 | 0 | 0 | 0 | 0 | 0 | 7.262.700 | 0 | 0 |

| A | B | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 = 6 - 7 | 9 |
|--|----------|---|---|-------------|------------|------------|------------|------------|-----------|------------|
| CHELTUIELILE SECTIUNII DE FUNCTIONARE (cod 50.02 + 59.02 + 63.02 + 70.02 + 74.02 + 79.02) | 49.02 SF | 0 | 0 | 148.070.550 | 35.142.020 | 26.842.209 | 26.842.209 | 26.273.390 | 568.819 | 30.357.501 |
| Partea I-a SERVICII PUBLICE GENERALE (cod 51.02 + 54.02 + 55.02 + 56.02) | 50.02 | 0 | 0 | 45.702.920 | 10.061.450 | 7.897.315 | 7.897.315 | 7.560.576 | 336.739 | 7.357.302 |
| Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 0 | 0 | 40.007.590 | 8.826.050 | 7.013.833 | 7.013.833 | 6.684.939 | 328.894 | 6.577.920 |
| Alte servicii publice generale (cod 54.02.05 + 54.02.06 + 54.02.07 + 54.02.10 + 54.02.50) | 54.02 | 0 | 0 | 4.620.330 | 965.400 | 644.864 | 644.864 | 637.019 | 7.845 | 540.764 |
| Tranzactii privind datoria publica si imprumuturi | 55.02 | 0 | 0 | 1.000.000 | 270.000 | 238.618 | 238.618 | 238.618 | 0 | 238.618 |
| Transferuri cu caracter general intre diferite nivele ale administratiei (cod 56.02.06 + 56.02.07 + 56.02.09) | 56.02 | 0 | 0 | 75.000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02 + 61.02) | 59.02 | 0 | 0 | 615.350 | 63.400 | 49.725 | 49.725 | 49.725 | 0 | 84.382 |
| Aparare (cod 60.02.02) | 60.02 | 0 | 0 | 111.150 | 20.000 | 6.689 | 6.689 | 6.689 | 0 | 30.440 |
| Ordine publica si siguranta nationala (cod 61.02.03 + 61.02.05 + 61.02.50) | 61.02 | 0 | 0 | 504.200 | 43.400 | 43.036 | 43.036 | 43.036 | 0 | 53.942 |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02 + 66.02 + 67.02 + 68.02) | 63.02 | 0 | 0 | 75.560.660 | 21.793.950 | 16.974.478 | 16.974.478 | 16.745.611 | 228.867 | 17.357.646 |
| Invatamant (cod 65.02.03 + 65.02.04 + 65.02.05 + 65.02.07 + 65.02.11 + 65.02.12 + 65.02.50) | 65.02 | 0 | 0 | 8.114.100 | 1.343.260 | 1.117.304 | 1.117.304 | 1.117.304 | 0 | 1.684.228 |
| Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50) | 66.02 | 0 | 0 | 209.000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50) | 67.02 | 0 | 0 | 26.658.950 | 8.054.880 | 4.008.362 | 4.008.362 | 4.008.233 | 129 | 2.585.792 |
| Asigurari si asistenta sociala (cod 68.02.04 + 68.02.05 + 68.02.06 + 68.02.10 + 68.02.11 + 68.02.12 + 68.02.15 + 68.02.50) | 68.02 | 0 | 0 | 40.578.610 | 12.395.810 | 11.848.812 | 11.848.812 | 11.620.074 | 228.738 | 13.087.626 |
| Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02 + 74.02) | 69.02 | 0 | 0 | 290.970 | 290.970 | 0 | 0 | 0 | 0 | 0 |
| Protectia mediului (cod 74.02.03 + 74.02.05 + 74.02.06 + 74.02.50) | 74.02 | 0 | 0 | 290.970 | 290.970 | 0 | 0 | 0 | 0 | 0 |
| Partea a V-a ACTIUNI ECONOMICE (80.02 + 81.02 + 83.02 + 84.02 + 87.02) | 79.02 | 0 | 0 | 25.900.650 | 2.932.250 | 1.920.691 | 1.920.691 | 1.917.478 | 3.213 | 5.558.171 |
| Actiuni generale economice, comerciale si de munca (cod 80.02.01) | 80.02 | 0 | 0 | 1.141.650 | 829.650 | 1.021 | 1.021 | 1.021 | 0 | 1.618 |

| A | B | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 = 6 - 7 | 9 |
|--|----------|---|-----------|-------------|------------|------------|------------|------------|-----------|-----------|
| Agricultura, silvicultura, piscicultura si vanatoarea (cod 83.02.03 + 83.02.50) | 83.02 | 0 | 0 | 214.000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transporturi (cod 84.02.03 + 84.02.04 + 84.02.06 + 84.02.50) | 84.02 | 0 | 0 | 24.080.000 | 2.080.000 | 1.917.070 | 1.917.070 | 1.913.857 | 3.213 | 5.556.553 |
| Alte actiuni economice (cod 87.02.01 + 87.02.03 + 87.02.04 + 87.02.05 + 87.02.50) | 87.02 | 0 | 0 | 465.000 | 22.600 | 2.600 | 2.600 | 2.600 | 0 | 0 |
| Excedent (cod 98.02.96) | 98.02 | 0 | | 0 | 0 | | | 2.957.262 | | |
| Excedentul sectiunii de functionare | 98.02.96 | 0 | | 0 | 0 | | | 2.957.262 | | |
| CHELTUIELILE SECTIUNII DE DEZVOLTARE (cod 50.02 + 59.02 + 63.02 + 70.02 + 74.02 + 79.02) | 49.02 | 0 | 3.648.380 | 154.551.630 | 10.775.710 | -4.042.913 | -4.042.913 | -4.072.674 | 29.761 | 3.276.672 |
| Partea I-a SERVICII PUBLICE GENERALE (cod 51.02 + 54.02) | 50.02 | 0 | 0 | 3.617.440 | 552.000 | 0 | 0 | 0 | 0 | 298.821 |
| Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 0 | 0 | 3.253.940 | 500.000 | 0 | 0 | 0 | 0 | 226.358 |
| Alte servicii publice generale (cod 54.02.05 + 54.02.06 + 54.02.07 + 54.02.10 + 54.02.50) | 54.02 | 0 | 0 | 363.500 | 52.000 | 0 | 0 | 0 | 0 | 72.463 |
| Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02 + 61.02) | 59.02 | 0 | 0 | 2.860 | 0 | 0 | 0 | 0 | 0 | 20.111 |
| Aparare (cod 60.02.02) | 60.02 | 0 | 0 | 2.860 | 0 | 0 | 0 | 0 | 0 | 8.173 |
| Ordine publica si siguranta nationala (cod 61.02.03 + 61.02.05 + 61.02.50) | 61.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11.938 |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02 + 66.02 + 67.02 + 68.02) | 63.02 | 0 | 91.590 | 35.185.890 | -3.001.690 | -4.833.627 | -4.833.627 | -4.833.627 | 0 | 178.027 |
| Invatamant (cod 65.02.03 + 65.02.04 + 65.02.05 + 65.02.07 + 65.02.11 + 65.02.50) | 65.02 | 0 | 0 | 1.100.000 | 0 | 0 | 0 | 0 | 0 | 9.052 |
| Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50) | 66.02 | 0 | 0 | 33.080.520 | -3.093.280 | -4.865.218 | -4.865.218 | -4.865.218 | 0 | 28.382 |
| Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50) | 67.02 | 0 | 0 | 31.000 | 0 | 0 | 0 | 0 | 0 | 9.358 |
| Asigurari si asistenta sociala (cod 68.02.04 + 68.02.05 + 68.02.06 + 68.02.10 + 68.02.11 + 68.02.12 + 68.02.15 + 68.02.50) | 68.02 | 0 | 91.590 | 974.370 | 91.590 | 31.591 | 31.591 | 31.591 | 0 | 131.235 |
| Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02 + 74.02) | 69.02 | 0 | 1.739.160 | 6.149.810 | 2.510.640 | 412.994 | 412.994 | 412.994 | 0 | 1.831.182 |
| Locuinte, servicii si dezvoltare publica (cod 70.02.03 + 70.02.05 + 70.02.06 + 70.02.07 + 70.02.50) | 70.02 | 0 | 0 | 50.000 | 50.000 | 0 | 0 | 0 | 0 | 0 |

| 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 | 1.739.160 | 6.099.810 | 2.460.640 | 412.994 | 412.994 | 412.994 | 0 | 1.831.182 |
| Partea a V-a ACTIUNI ECONOMICE (80.02 + 81.02 + 83.02 + 84.02 + 87.02) | 79.02 | 0 | 1.817.630 | 109.595.630 | 10.714.760 | 377.720 | 377.720 | 347.959 | 29.761 | 948.531 |
| Actiuni generale economice, comerciale si de munca (cod 80.02.01 + 80.02.02) | 80.02 | 0 | 1.158.670 | 2.714.750 | 1.555.350 | 373.326 | 373.326 | 343.565 | 29.761 | 936.937 |
| Transporturi (cod 84.02.03 + 84.02.06 + 84.02.50) | 84.02 | 0 | 273.590 | 103.214.340 | 8.774.040 | 4.394 | 4.394 | 4.394 | 0 | 11.594 |
| Alte actiuni economice (cod 87.02.01 + 87.02.03 + 87.02.04 + 87.02.05 + 87.02.50) | 87.02 | 0 | 385.370 | 3.666.540 | 385.370 | 0 | 0 | 0 | 0 | 0 |
| Excedent (cod 98.02.97) | 98.02 | 0 | | 0 | 0 | | | 7.262.700 | | |
| Excedentul sectiunii de dezvoltare | 98.02.97 | 0 | | 0 | 0 | | | 7.262.700 | | |

Conducătorul instituției,



Conducătorul compartimentului
financiar-contabil,