

Municipiul Targu Secuiesc, Judetul Covasna

Cod fiscal: 4201813

Anexa 13

## CONTUL DE EXECUTIE A BUGETULUI LOCAL - CHELTUIELI

la data de 30.09.2021

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
<b>TOTAL CHELTUIELI (cod 50.02 + 59.02 + 63.02 + 70.02 + 74.02 + 79.02)</b>	<b>49.02</b>	<b>79.769.050</b>	<b>19.676.930</b>	<b>75.409.260</b>	<b>59.454.120</b>	<b>39.015.578</b>	<b>39.015.578</b>	<b>36.282.333</b>	<b>2.733.245</b>	<b>25.569.901</b>
<b>Partea I-a SERVICII PUBLICE GENERALE (cod 51.02 + 54.02 + 55.02 + 56.02)</b>	<b>50.02</b>	<b>0</b>	<b>0</b>	<b>7.299.500</b>	<b>5.876.440</b>	<b>6.121.268</b>	<b>6.121.268</b>	<b>4.975.216</b>	<b>1.146.052</b>	<b>5.047.746</b>
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	0	0	6.625.000	5.311.240	5.606.785	5.606.785	4.578.188	1.028.597	4.653.519
Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	0	0	6.625.000	5.311.240	5.606.785	5.606.785	4.578.188	1.028.597	4.653.519
Autoritati executive	51.02.01.03	0	0	6.625.000	5.311.240	5.606.785	5.606.785	4.578.188	1.028.597	4.653.519
<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>574.400</b>	<b>480.100</b>	<b>460.483</b>	<b>460.483</b>	<b>343.028</b>	<b>117.455</b>	<b>340.227</b>
Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	0	0	50.000	50.000	0	0	0	0	0
Servicii publice comunitare de evidenta a persoanelor	54.02.10	0	0	514.400	420.100	460.483	460.483	343.028	117.455	340.227
Alte servicii publice generale	54.02.50	0	0	10.000	10.000	0	0	0	0	0
<b>Tranzactii privind datoria publica si imprumuturi</b>	<b>55.02</b>	<b>0</b>	<b>0</b>	<b>100.100</b>	<b>85.100</b>	<b>54.000</b>	<b>54.000</b>	<b>54.000</b>	<b>0</b>	<b>54.000</b>
<b>Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02 + 61.02)</b>	<b>59.02</b>	<b>0</b>	<b>0</b>	<b>1.038.300</b>	<b>829.000</b>	<b>967.273</b>	<b>967.273</b>	<b>709.667</b>	<b>257.606</b>	<b>727.805</b>
<b>Ordine publica si siguranta nationala (cod 61.02.03 + 61.02.05 + 61.02.50)</b>	<b>61.02</b>	<b>0</b>	<b>0</b>	<b>1.038.300</b>	<b>829.000</b>	<b>967.273</b>	<b>967.273</b>	<b>709.667</b>	<b>257.606</b>	<b>727.805</b>
Ordine publica (cod 61.02.03.04)	61.02.03	0	0	1.007.800	801.600	949.483	949.483	691.877	257.606	710.015
Politie locala	61.02.03.04	0	0	1.007.800	801.600	949.483	949.483	691.877	257.606	710.015
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	0	0	30.500	27.400	17.790	17.790	17.790	0	17.790

<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>Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02 + 66.02 + 67.02 + 68.02)</b>	<b>63.02</b>	<b>64.194.440</b>	<b>12.040.670</b>	<b>42.906.500</b>	<b>34.454.680</b>	<b>19.523.318</b>	<b>19.523.318</b>	<b>18.193.731</b>	<b>1.329.587</b>	<b>14.403.893</b>
<b>Invatamant (cod 65.02.03 la 65.02.05 + 65.02.07 + 65.02.11 + 65.02.12 + 65.02.50)</b>	<b>65.02</b>	<b>26.721.880</b>	<b>6.651.580</b>	<b>14.500.260</b>	<b>11.786.600</b>	<b>5.669.238</b>	<b>5.669.238</b>	<b>5.667.018</b>	<b>2.220</b>	<b>2.887.290</b>
Invatamant prescolar si primar (cod 65.02.03.01 + 65.02.03.02)	65.02.03	7.428.780	3.729.890	6.818.240	5.147.600	1.837.680	1.837.680	1.837.680	0	618.438
Invatamant prescolar	65.02.03.01	6.607.960	3.089.010	5.490.050	4.092.580	1.574.543	1.574.543	1.574.543	0	344.286
Invatamant primar	65.02.03.02	820.820	640.880	1.328.190	1.055.020	263.137	263.137	263.137	0	274.152
Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	19.293.100	2.921.690	7.505.380	6.487.360	3.729.989	3.729.989	3.727.769	2.220	2.166.535
Invatamant secundar inferior	65.02.04.01	2.828.240	2.828.240	4.189.000	3.989.920	2.342.582	2.342.582	2.342.582	0	624.181
Invatamant secundar superior	65.02.04.02	16.464.860	93.450	2.901.570	2.142.110	1.210.348	1.210.348	1.208.151	2.197	1.335.861
Invatamant profesional	65.02.04.03	0	0	414.810	355.330	177.059	177.059	177.036	23	206.493
Invatamant postliceal	65.02.05	0	0	74.320	54.320	34.402	34.402	34.402	0	35.150
Servicii auxiliare pentru educatie (cod 65.02.11.03 + 65.02.11.30)	65.02.11	0	0	20.000	15.000	10.405	10.405	10.405	0	10.405
Alte servicii auxiliare	65.02.11.30	0	0	20.000	15.000	10.405	10.405	10.405	0	10.405
Alte cheltuieli in domeniul invatamantului	65.02.50	0	0	82.320	82.320	56.762	56.762	56.762	0	56.762
<b>Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50)</b>	<b>66.02</b>	<b>13.619.260</b>	<b>3.017.370</b>	<b>11.241.360</b>	<b>8.877.390</b>	<b>3.437.384</b>	<b>3.437.384</b>	<b>3.123.928</b>	<b>313.456</b>	<b>2.082.484</b>
Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01 + 66.02.06.03)	66.02.06	13.619.260	3.017.370	9.712.360	7.607.370	2.078.057	2.078.057	2.078.057	0	1.035.349
Spitale generale	66.02.06.01	13.619.260	3.017.370	9.712.360	7.607.370	2.078.057	2.078.057	2.078.057	0	1.035.349
Servicii de sanatate publica	66.02.08	0	0	1.189.000	930.020	1.140.358	1.140.358	826.902	313.456	828.166
Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	0	0	340.000	340.000	218.969	218.969	218.969	0	218.969
Alte institutii si actiuni sanitare	66.02.50.50	0	0	340.000	340.000	218.969	218.969	218.969	0	218.969
<b>Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)</b>	<b>67.02</b>	<b>23.853.300</b>	<b>2.371.720</b>	<b>12.245.410</b>	<b>9.747.790</b>	<b>6.048.122</b>	<b>6.048.122</b>	<b>5.643.986</b>	<b>404.136</b>	<b>5.655.285</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	1.332.900	1.057.260	1.052.968	1.052.968	851.441	201.527	825.894
Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	0	0	461.800	369.080	392.804	392.804	286.138	106.666	261.775
Case de cultura	67.02.03.06	0	0	871.100	688.180	660.164	660.164	565.303	94.861	564.119
Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	0	0	5.630.790	5.293.810	4.433.120	4.433.120	4.230.511	202.609	4.271.154
Sport	67.02.05.01	0	0	2.642.870	2.305.890	1.530.687	1.530.687	1.328.097	202.590	1.349.296

<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>
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	0	0	2.987.920	2.987.920	2.902.433	2.902.433	2.902.414	19	2.921.858
Servicii religioase	67.02.06	0	0	10.000	10.000	10.000	10.000	10.000	0	10.000
Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	23.853.300	2.371.720	5.271.720	3.386.720	552.034	552.034	552.034	0	548.237
<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>0</b>	<b>0</b>	<b>4.919.470</b>	<b>4.042.900</b>	<b>4.368.574</b>	<b>4.368.574</b>	<b>3.758.799</b>	<b>609.775</b>	<b>3.778.834</b>
Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	0	0	4.137.620	3.420.050	3.905.374	3.905.374	3.295.599	609.775	3.311.979
Asistenta sociala in caz de invaliditate	68.02.05.02	0	0	4.137.620	3.420.050	3.905.374	3.905.374	3.295.599	609.775	3.311.979
Asistenta sociala pentru familie si copii	68.02.06	0	0	200.000	160.000	146.031	146.031	146.031	0	146.031
Crese	68.02.11	0	0	284.700	237.100	161.580	161.580	161.580	0	160.362
Prevenirea excluderii sociale (cod 68.02.15.01 + 68.02.15.02)	68.02.15	0	0	184.650	130.750	86.645	86.645	86.645	0	91.518
Ajutor social	68.02.15.01	0	0	26.450	4.950	1.590	1.590	1.590	0	1.634
Cantine de ajutor social	68.02.15.02	0	0	158.200	125.800	85.055	85.055	85.055	0	89.884
Alte cheltuieli in domeniul asigurarilor si asistentei sociale (cod 68.02.50.50)	68.02.50	0	0	112.500	95.000	68.944	68.944	68.944	0	68.944
Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	0	0	112.500	95.000	68.944	68.944	68.944	0	68.944
<b>Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02 + 74.02)</b>	<b>69.02</b>	<b>6.135.020</b>	<b>2.214.070</b>	<b>13.556.500</b>	<b>10.173.970</b>	<b>7.074.992</b>	<b>7.074.992</b>	<b>7.074.992</b>	<b>0</b>	<b>3.487.888</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>2.438.460</b>	<b>17.510</b>	<b>9.344.610</b>	<b>6.120.390</b>	<b>4.577.619</b>	<b>4.577.619</b>	<b>4.577.619</b>	<b>0</b>	<b>1.801.054</b>
Locuinte (cod 70.02.03.01 + 70.02.03.30)	70.02.03	0	0	10.000	10.000	84	84	84	0	26.485
Dezvoltarea sistemului de locuinte	70.02.03.01	0	0	10.000	10.000	84	84	84	0	26.485
Alimentari cu apa si amenajari hidrotehnice (cod 70.02.05.01 + 70.02.05.02)	70.02.05	0	0	1.160.200	1.115.200	682.093	682.093	682.093	0	682.093
Alimentare cu apa	70.02.05.01	0	0	1.160.200	1.115.200	682.093	682.093	682.093	0	682.093
Iluminat public si electrificari rurale	70.02.06	0	0	1.101.500	812.860	613.938	613.938	613.938	0	613.938
Alimentare cu gaze naturale in localitati	70.02.07	0	0	10.000	10.000	0	0	0	0	0
Alte servicii in domeniul locuintelor, serviciilor si dezvoltarii comunale	70.02.50	2.438.460	17.510	7.062.910	4.172.330	3.281.504	3.281.504	3.281.504	0	478.538
<b>Protectia mediului (cod 74.02.03 + 74.02.05 + 74.02.06 + 74.02.50)</b>	<b>74.02</b>	<b>3.696.560</b>	<b>2.196.560</b>	<b>4.211.890</b>	<b>4.053.580</b>	<b>2.497.373</b>	<b>2.497.373</b>	<b>2.497.373</b>	<b>0</b>	<b>1.686.834</b>
Salubritate si gestiunea deseurilor (cod 74.02.05.01 + 74.02.05.02)	74.02.05	0	0	2.015.330	1.857.020	1.677.939	1.677.939	1.677.939	0	1.686.834

A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
Salubritate	74.02.05.01	0	0	2.015.330	1.857.020	1.677.939	1.677.939	1.677.939	0	1.686.834
Canalizarea si tratarea apelor reziduale	74.02.06	3.696.560	2.196.560	2.196.560	2.196.560	819.434	819.434	819.434	0	0
<b>Partea a V-a ACTIUNI ECONOMICE (80.02 + 81.02 + 83.02 + 84.02 + 87.02)</b>	<b>79.02</b>	<b>9.439.590</b>	<b>5.422.190</b>	<b>10.608.460</b>	<b>8.120.030</b>	<b>5.328.727</b>	<b>5.328.727</b>	<b>5.328.727</b>	<b>0</b>	<b>1.902.569</b>
<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>735.000</b>	<b>688.580</b>	<b>605.017</b>	<b>605.017</b>	<b>605.017</b>	<b>0</b>	<b>450.450</b>
Agricultura (cod 83.02.03.03 + 83.02.03.07 + 83.02.03.30)	83.02.03	0	0	735.000	688.580	605.017	605.017	605.017	0	450.450
Alte cheltuieli in domeniul agriculturii	83.02.03.30	0	0	735.000	688.580	605.017	605.017	605.017	0	450.450
<b>Transporturi (cod 84.02.03 + 84.02.04 + 84.02.06 + 84.02.50)</b>	<b>84.02</b>	<b>9.439.590</b>	<b>5.422.190</b>	<b>9.840.960</b>	<b>7.405.450</b>	<b>4.722.928</b>	<b>4.722.928</b>	<b>4.722.928</b>	<b>0</b>	<b>1.451.337</b>
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	9.439.590	5.422.190	9.840.960	7.405.450	4.722.928	4.722.928	4.722.928	0	1.451.337
Strazi	84.02.03.03	9.439.590	5.422.190	9.840.960	7.405.450	4.722.928	4.722.928	4.722.928	0	1.451.337
<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>32.500</b>	<b>26.000</b>	<b>782</b>	<b>782</b>	<b>782</b>	<b>0</b>	<b>782</b>
Turism	87.02.04	0	0	32.500	26.000	782	782	782	0	782
<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>-6.053.500</b>	<b>-6.053.500</b>	<b>0</b>	<b>0</b>	<b>5.877.950</b>	<b>-5.877.950</b>	<b>0</b>
<b>Excedent (cod 98.02.96 + 98.02.97)</b>	<b>98.02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5.877.950</b>	<b>-5.877.950</b>	<b>0</b>
Excedentul sectiunii de functionare	98.02.96	0	0	0	0	0	0	5.415.002	-5.415.002	0
Excedentul sectiunii de dezvoltare	98.02.97	0	0	0	0	0	0	462.948	-462.948	0
<b>Deficit (cod 99.02.96 + 99.02.97)</b>	<b>99.02</b>	<b>0</b>	<b>0</b>	<b>6.053.500</b>	<b>6.053.500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Deficitul sectiunii de dezvoltare	99.02.97	0	0	6.053.500	6.053.500	0	0	0	0	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>37.809.720</b>	<b>30.193.860</b>	<b>27.535.011</b>	<b>27.535.011</b>	<b>24.801.766</b>	<b>2.733.245</b>	<b>23.576.835</b>
<b>Partea I-a SERVICII PUBLICE GENERALE (cod 51.02 + 54.02 + 55.02 + 56.02)</b>	<b>50.02</b>	<b>0</b>	<b>0</b>	<b>7.229.500</b>	<b>5.806.440</b>	<b>6.121.268</b>	<b>6.121.268</b>	<b>4.975.216</b>	<b>1.146.052</b>	<b>4.943.698</b>
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	0	0	6.555.000	5.241.240	5.606.785	5.606.785	4.578.188	1.028.597	4.549.471
Alte servicii publice generale (cod 54.02.05 la 54.02.07 + 54.02.10 + 54.02.50)	54.02	0	0	574.400	480.100	460.483	460.483	343.028	117.455	340.227
Tranzactii privind datoria publica si imprumuturi	55.02	0	0	100.100	85.100	54.000	54.000	54.000	0	54.000
<b>Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02 + 61.02)</b>	<b>59.02</b>	<b>0</b>	<b>0</b>	<b>1.038.300</b>	<b>829.000</b>	<b>967.273</b>	<b>967.273</b>	<b>709.667</b>	<b>257.606</b>	<b>704.325</b>
Ordine publica si siguranta nationala (cod 61.02.03 + 61.02.05 + 61.02.50)	61.02	0	0	1.038.300	829.000	967.273	967.273	709.667	257.606	704.325

A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02 + 66.02 + 67.02 + 68.02)	63.02	0	0	18.910.770	16.095.760	14.458.924	14.458.924	13.129.337	1.329.587	12.945.352
Invatamant (cod 65.02.03 la 65.02.05 + 65.02.07 + 65.02.11 + 65.02.12 + 65.02.50)	65.02	0	0	4.733.290	3.876.450	2.479.189	2.479.189	2.476.969	2.220	2.576.273
Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50)	66.02	0	0	1.799.000	1.510.020	1.599.327	1.599.327	1.285.871	313.456	1.286.772
Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)	67.02	0	0	7.509.010	6.716.390	6.011.834	6.011.834	5.607.698	404.136	5.303.473
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	4.869.470	3.992.900	4.368.574	4.368.574	3.758.799	609.775	3.778.834
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02 + 74.02)	69.02	0	0	6.941.800	5.094.340	4.305.251	4.305.251	4.305.251	0	3.295.602
Locuinte, servicii si dezvoltare publica (cod 70.02.03 + 70.02.05 la 70.02.07 + 70.02.50)	70.02	0	0	4.925.670	3.236.520	2.626.519	2.626.519	2.626.519	0	1.608.987
Protectia mediului (cod 74.02.03 + 74.02.05 + 74.02.06 + 74.02.50)	74.02	0	0	2.016.130	1.857.820	1.678.732	1.678.732	1.678.732	0	1.686.615
Partea a V-a ACTIUNI ECONOMICE (80.02 + 81.02 + 83.02 + 84.02 + 87.02)	79.02	0	0	3.689.350	2.368.320	1.682.295	1.682.295	1.682.295	0	1.687.858
Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03 + 83.02.50)	83.02	0	0	735.000	688.580	605.017	605.017	605.017	0	450.450
Transporturi (cod 84.02.03 + 84.02.04 + 84.02.06 + 84.02.50)	84.02	0	0	2.921.850	1.653.740	1.076.496	1.076.496	1.076.496	0	1.236.626
Alte actiuni economice (cod 87.02.01 + 87.02.03 la 87.02.05 + 87.02.50)	87.02	0	0	32.500	26.000	782	782	782	0	782
Partea a VII-a REZERVE, EXCEDENT/DEFICIT (cod 98.02-99.02)	96.02	0	0	0	0	0	0	5.415.002	-5.415.002	0
Excedent (cod 98.02.96)	98.02	0	0	0	0	0	0	5.415.002	-5.415.002	0
Excedentul sectiunii de functionare	98.02.96		0	0	0	0	0	5.415.002	-5.415.002	0
CHELTUIELILE SECTIUNII DE DEZVOLTARE (cod 50.02 + 59.02 + 63.02 + 70.02 + 74.02 + 79.02)	49.02	79.769.050	19.676.930	37.599.540	29.260.260	11.480.567	11.480.567	11.480.567	0	1.993.066
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02 + 54.02)	50.02	0	0	70.000	70.000	0	0	0	0	104.048
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	0	0	70.000	70.000	0	0	0	0	104.048
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02 + 61.02)	59.02	0	0	0	0	0	0	0	0	23.480
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	23.480

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Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02 + 66.02 + 67.02 + 68.02)	63.02	64.194.440	12.040.670	23.995.730	18.358.920	5.064.394	5.064.394	5.064.394	0	1.458.541
Invatamant (cod 65.02.03 la 65.02.05 + 65.02.07 + 65.02.11 + 65.02.50)	65.02	26.721.880	6.651.580	9.766.970	7.910.150	3.190.049	3.190.049	3.190.049	0	311.017
Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50)	66.02	13.619.260	3.017.370	9.442.360	7.367.370	1.838.057	1.838.057	1.838.057	0	795.712
Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)	67.02	23.853.300	2.371.720	4.736.400	3.031.400	36.288	36.288	36.288	0	351.812
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	50.000	50.000	0	0	0	0	0
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02 + 74.02)	69.02	6.135.020	2.214.070	6.614.700	5.079.630	2.769.741	2.769.741	2.769.741	0	192.286
Locuinte, servicii si dezvoltare publica (cod 70.02.03 + 70.02.05 la 70.02.07 + 70.02.50)	70.02	2.438.460	17.510	4.418.940	2.883.870	1.951.100	1.951.100	1.951.100	0	192.067
Protectia mediului (cod 74.02.03 + 74.02.05 + 74.02.06 + 74.02.50)	74.02	3.696.560	2.196.560	2.195.760	2.195.760	818.641	818.641	818.641	0	219
Partea a V-a ACTIUNI ECONOMICE (80.02 + 81.02 + 83.02 + 84.02 + 87.02)	79.02	9.439.590	5.422.190	6.919.110	5.751.710	3.646.432	3.646.432	3.646.432	0	214.711
Transporturi (cod 84.02.03 + 84.02.06 + 84.02.50)	84.02	9.439.590	5.422.190	6.919.110	5.751.710	3.646.432	3.646.432	3.646.432	0	214.711
Partea a VII-a REZERVE, EXCEDENT/DEFICIT (cod 98.02-99.02)	96.02	0	0	-6.053.500	-6.053.500	0	0	462.948	-462.948	0
Excedent (cod 98.02.97)	98.02	0	0	0	0	0	0	462.948	-462.948	0
Excedentul sectiunii de dezvoltare	98.02.97		0	0	0	0	0	462.948	-462.948	0
Deficit (cod 99.02.97)	99.02	0	0	6.053.500	6.053.500	0	0	0	0	0
Deficitul sectiunii de dezvoltare	99.02.97		0	6.053.500	6.053.500	0	0	0	0	0

Conducătorul instituției,  
BOKOR TIBERIU

Conducătorul compartimentului  
financiar-contabil,  
PAISZ-PÁLKÓ GÁBOR