

Municipiul Targu Secuiesc, Judetul Covasna  
Cod fiscal: 4201813

Anexa 13

**CONTUL DE EXECUTIE A BUGETULUI LOCAL - CHELTUIELI**  
**la data de 31.12.2023**

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
		initiale	definitive	initiale	definitive					
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>3.213.000</b>	<b>15.694.830</b>	<b>119.430.370</b>	<b>149.251.000</b>	<b>87.939.332</b>	<b>87.939.332</b>	<b>87.939.332</b>	<b>0</b>	<b>52.760.142</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>595.000</b>	<b>10.142.650</b>	<b>10.369.010</b>	<b>9.435.813</b>	<b>9.435.813</b>	<b>9.435.813</b>	<b>0</b>	<b>9.315.771</b>
<b>Autoritati publice si actiuni externe (cod 51.02.01)</b>	<b>51.02</b>	<b>0</b>	<b>595.000</b>	<b>8.708.650</b>	<b>8.854.940</b>	<b>7.960.051</b>	<b>7.960.051</b>	<b>7.960.051</b>	<b>0</b>	<b>7.918.756</b>
Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	0	595.000	8.708.650	8.854.940	7.960.051	7.960.051	7.960.051	0	7.918.756
Autoritati executive	51.02.01.03	0	595.000	8.708.650	8.854.940	7.960.051	7.960.051	7.960.051	0	7.918.756
<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>634.000</b>	<b>517.080</b>	<b>509.629</b>	<b>509.629</b>	<b>509.629</b>	<b>0</b>	<b>513.069</b>
Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	0	0	100.000	0	0	0	0	0	0
Servicii publice comunitare de evidenta a persoanelor	54.02.10	0	0	524.000	517.080	509.629	509.629	509.629	0	513.069
Alte servicii publice generale	54.02.50	0	0	10.000	0	0	0	0	0	0
<b>Tranzactii privind datoria publica si imprumuturi</b>	<b>55.02</b>	<b>0</b>	<b>0</b>	<b>800.000</b>	<b>996.990</b>	<b>966.133</b>	<b>966.133</b>	<b>966.133</b>	<b>0</b>	<b>883.946</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>1.591.300</b>	<b>1.431.010</b>	<b>1.396.202</b>	<b>1.396.202</b>	<b>1.396.202</b>	<b>0</b>	<b>1.227.636</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>1.591.300</b>	<b>1.431.010</b>	<b>1.396.202</b>	<b>1.396.202</b>	<b>1.396.202</b>	<b>0</b>	<b>1.227.636</b>
Ordine publica (cod 61.02.03.04)	61.02.03	0	0	1.551.300	1.424.390	1.392.375	1.392.375	1.392.375	0	1.219.493
Politie locala	61.02.03.04	0	0	1.551.300	1.424.390	1.392.375	1.392.375	1.392.375	0	1.219.493
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	0	0	40.000	6.620	3.827	3.827	3.827	0	8.143

A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
<b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02 + 66.02 + 67.02 + 68.02)</b>	<b>63.02</b>	<b>833.000</b>	<b>12.719.830</b>	<b>77.818.130</b>	<b>95.459.380</b>	<b>54.189.247</b>	<b>54.189.247</b>	<b>54.189.247</b>	<b>0</b>	<b>25.755.681</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>833.000</b>	<b>12.719.830</b>	<b>29.656.700</b>	<b>41.917.700</b>	<b>23.945.015</b>	<b>23.945.015</b>	<b>23.945.015</b>	<b>0</b>	<b>8.456.356</b>
Invatamant prescolar si primar (cod 65.02.03.01 + 65.02.03.02)	65.02.03	833.000	833.000	6.808.470	7.497.810	5.826.821	5.826.821	5.826.821	0	3.251.251
Invatamant prescolar	65.02.03.01	833.000	833.000	4.088.470	4.087.710	2.983.846	2.983.846	2.983.846	0	1.489.767
Invatamant primar	65.02.03.02	0	0	2.720.000	3.410.100	2.842.975	2.842.975	2.842.975	0	1.761.484
Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	0	0	22.646.600	22.247.620	10.419.441	10.419.441	10.419.441	0	5.053.892
Invatamant secundar inferior	65.02.04.01	0	0	1.790.290	1.499.190	1.321.684	1.321.684	1.321.684	0	1.326.623
Invatamant secundar superior	65.02.04.02	0	0	20.279.070	19.969.590	8.405.820	8.405.820	8.405.820	0	3.168.407
Invatamant profesional	65.02.04.03	0	0	577.240	778.840	691.937	691.937	691.937	0	558.862
Invatamant postliceal	65.02.05	0	0	41.080	41.080	38.469	38.469	38.469	0	38.548
Servicii auxiliare pentru educatie (cod 65.02.11.03 + 65.02.11.30)	65.02.11	0	0	20.000	20.000	19.908	19.908	19.908	0	19.908
Alte servicii auxiliare	65.02.11.30	0	0	20.000	20.000	19.908	19.908	19.908	0	19.908
Servicii educationale complementare (cod 65.02.12.01)	65.02.12	0	0	0	23.350	19.125	19.125	19.125	0	21.285
Scoala dupa scoala	65.02.12.01	0	0	0	23.350	19.125	19.125	19.125	0	21.285
Invatamant anteprescolar	65.02.13	0	11.886.830	74.800	12.015.140	7.551.181	7.551.181	7.551.181	0	47.038
Alte cheltuieli in domeniul invatamantului	65.02.50	0	0	65.750	72.700	70.070	70.070	70.070	0	24.434
<b>Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50)</b>	<b>66.02</b>	<b>0</b>	<b>0</b>	<b>8.789.810</b>	<b>9.827.960</b>	<b>7.006.902</b>	<b>7.006.902</b>	<b>7.006.902</b>	<b>0</b>	<b>1.877.376</b>
Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01 + 66.02.06.03)	66.02.06	0	0	7.525.910	8.622.130	5.805.298	5.805.298	5.805.298	0	667.002
Spitale generale	66.02.06.01	0	0	7.525.910	8.622.130	5.805.298	5.805.298	5.805.298	0	667.002
Servicii de sanatate publica	66.02.08	0	0	1.243.900	1.205.830	1.201.604	1.201.604	1.201.604	0	1.210.374
Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	0	0	20.000	0	0	0	0	0	0
Alte institutii si actiuni sanitare	66.02.50.50	0	0	20.000	0	0	0	0	0	0
<b>Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)</b>	<b>67.02</b>	<b>0</b>	<b>0</b>	<b>32.399.370</b>	<b>36.330.830</b>	<b>15.985.350</b>	<b>15.985.350</b>	<b>15.985.350</b>	<b>0</b>	<b>8.023.337</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	1.873.200	2.027.270	1.744.884	1.744.884	1.744.884	0	1.671.417
Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	0	0	451.100	440.800	419.093	419.093	419.093	0	392.178

A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
Case de cultura	67.02.03.06	0	0	1.422.100	1.586.470	1.325.791	1.325.791	1.325.791	0	1.279.239
Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	0	0	2.908.500	5.457.480	5.250.718	5.250.718	5.250.718	0	6.074.791
Sport	67.02.05.01	0	0	2.764.500	5.143.720	4.952.691	4.952.691	4.952.691	0	5.087.667
Tineret	67.02.05.02	0	0	0	10.000	7.214	7.214	7.214	0	7.214
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	0	0	144.000	303.760	290.813	290.813	290.813	0	979.910
Servicii religioase	67.02.06	0	0	0	5.400	3.000	3.000	3.000	0	3.000
Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	0	0	27.617.670	28.840.680	8.986.748	8.986.748	8.986.748	0	274.129
<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>6.972.250</b>	<b>7.382.890</b>	<b>7.251.980</b>	<b>7.251.980</b>	<b>7.251.980</b>	<b>0</b>	<b>7.398.612</b>
Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	0	0	6.279.250	6.581.350	6.570.735	6.570.735	6.570.735	0	6.649.795
Asistenta sociala in caz de invaliditate	68.02.05.02	0	0	6.279.250	6.581.350	6.570.735	6.570.735	6.570.735	0	6.649.795
Asistenta sociala pentru familie si copii	68.02.06	0	0	170.000	277.060	251.832	251.832	251.832	0	272.095
Prevenirea excluderii sociale (cod 68.02.15.01 + 68.02.15.02)	68.02.15	0	0	377.500	378.400	285.398	285.398	285.398	0	328.707
Ajutor social	68.02.15.01	0	0	200.000	230.000	160.288	160.288	160.288	0	160.288
Cantine de ajutor social	68.02.15.02	0	0	177.500	148.400	125.110	125.110	125.110	0	168.419
Alte cheltuieli in domeniul asigurarilor si asistentei sociale (cod 68.02.50.50)	68.02.50	0	0	145.500	146.080	144.015	144.015	144.015	0	148.015
Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	0	0	145.500	146.080	144.015	144.015	144.015	0	148.015
<b>Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02 + 74.02)</b>	<b>69.02</b>	<b>119.000</b>	<b>119.000</b>	<b>19.896.700</b>	<b>30.844.410</b>	<b>15.217.616</b>	<b>15.217.616</b>	<b>15.217.616</b>	<b>0</b>	<b>10.679.722</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>119.000</b>	<b>119.000</b>	<b>14.711.910</b>	<b>26.077.450</b>	<b>11.143.880</b>	<b>11.143.880</b>	<b>11.143.880</b>	<b>0</b>	<b>7.991.941</b>
Locuinte (cod 70.02.03.01 + 70.02.03.30)	70.02.03	0	0	20.000	68.000	67.253	67.253	67.253	0	144.582
Dezvoltarea sistemului de locuinte	70.02.03.01	0	0	20.000	68.000	67.253	67.253	67.253	0	144.582
Alimentari cu apa si amenajari hidrotehnice (cod 70.02.05.01 + 70.02.05.02)	70.02.05	0	0	319.210	1.131.320	1.131.063	1.131.063	1.131.063	0	717.982
Alimentare cu apa	70.02.05.01	0	0	319.210	1.131.320	1.131.063	1.131.063	1.131.063	0	717.982
Iluminat public si electrificari rurale	70.02.06	0	0	5.820.090	5.433.500	2.212.558	2.212.558	2.212.558	0	1.016.408
Alimentare cu gaze naturale in localitati	70.02.07	0	0	120.000	10.120.000	354.478	354.478	354.478	0	0
Alte servicii in domeniul locuintelor, serviciilor si dezvoltarii comunale	70.02.50	119.000	119.000	8.432.610	9.324.630	7.378.528	7.378.528	7.378.528	0	6.112.969

<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>Protectia mediului (cod 74.02.03 + 74.02.05 + 74.02.06 + 74.02.50)</b>	<b>74.02</b>	<b>0</b>	<b>0</b>	<b>5.184.790</b>	<b>4.766.960</b>	<b>4.073.736</b>	<b>4.073.736</b>	<b>4.073.736</b>	<b>0</b>	<b>2.687.781</b>
Reducerea si controlul poluarii	74.02.03	0	0	0	297.000	174.000	174.000	174.000	0	174.000
Salubritate si gestiunea deseurilor (cod 74.02.05.01 + 74.02.05.02)	74.02.05	0	0	2.374.790	2.622.960	2.533.575	2.533.575	2.533.575	0	2.513.781
Salubritate	74.02.05.01	0	0	2.373.790	2.621.960	2.533.575	2.533.575	2.533.575	0	2.513.781
Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	0	0	1.000	1.000	0	0	0	0	0
Canalizarea si tratarea apelor reziduale	74.02.06	0	0	2.810.000	1.778.500	1.297.747	1.297.747	1.297.747	0	0
Alte servicii in domeniul protectiei mediului	74.02.50	0	0	0	68.500	68.414	68.414	68.414	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>2.261.000</b>	<b>2.261.000</b>	<b>9.981.590</b>	<b>11.147.190</b>	<b>7.700.454</b>	<b>7.700.454</b>	<b>7.700.454</b>	<b>0</b>	<b>5.781.332</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>787.000</b>	<b>907.640</b>	<b>856.475</b>	<b>856.475</b>	<b>856.475</b>	<b>0</b>	<b>1.165.781</b>
Agricultura (cod 83.02.03.03 + 83.02.03.07 + 83.02.03.30)	83.02.03	0	0	787.000	907.640	856.475	856.475	856.475	0	1.165.781
Alte cheltuieli in domeniul agriculturii	83.02.03.30	0	0	787.000	907.640	856.475	856.475	856.475	0	1.165.781
<b>Transporturi (cod 84.02.03 + 84.02.04 + 84.02.06 + 84.02.50)</b>	<b>84.02</b>	<b>2.261.000</b>	<b>2.261.000</b>	<b>9.145.090</b>	<b>10.194.600</b>	<b>6.811.629</b>	<b>6.811.629</b>	<b>6.811.629</b>	<b>0</b>	<b>4.583.201</b>
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	2.261.000	2.261.000	9.145.090	10.194.600	6.811.629	6.811.629	6.811.629	0	4.583.201
Strazi	84.02.03.03	2.261.000	2.261.000	9.145.090	10.194.600	6.811.629	6.811.629	6.811.629	0	4.583.201
<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>49.500</b>	<b>44.950</b>	<b>32.350</b>	<b>32.350</b>	<b>32.350</b>	<b>0</b>	<b>32.350</b>
Turism	87.02.04	0	0	49.500	44.950	32.350	32.350	32.350	0	32.350
<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>-6.503.180</b>	<b>-6.503.180</b>	<b>0</b>	<b>0</b>	<b>4.113.702</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>4.113.702</b>		<b>0</b>
Excedentul sectiunii de functionare	98.02.96	0	0	0	0	0	0	1.613.048		0
Excedentul sectiunii de dezvoltare	98.02.97	0	0	0	0	0	0	2.500.654		0
<b>Deficit (cod 99.02.96 + 99.02.97)</b>	<b>99.02</b>	<b>0</b>	<b>0</b>	<b>6.503.180</b>	<b>6.503.180</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
Deficitul sectiunii de functionare	99.02.96	0	0	1.118.390	1.118.390	0	0	0		0
Deficitul sectiunii de dezvoltare	99.02.97	0	0	5.384.790	5.384.790	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>48.106.820</b>	<b>50.761.070</b>	<b>47.506.485</b>	<b>47.506.485</b>	<b>47.506.485</b>	<b>0</b>	<b>47.282.882</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	9.580.150	9.397.010	9.048.522	9.048.522	9.048.522	0	9.179.388
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	0	0	8.156.150	7.892.940	7.582.755	7.582.755	7.582.755	0	7.782.373
Alte servicii publice generale (cod 54.02.05 la 54.02.07 + 54.02.10 + 54.02.50)	54.02	0	0	624.000	507.080	499.634	499.634	499.634	0	513.069
Tranzactii privind datoria publica si imprumuturi	55.02	0	0	800.000	996.990	966.133	966.133	966.133	0	883.946
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02 + 61.02)	59.02	0	0	1.326.300	1.176.210	1.141.543	1.141.543	1.141.543	0	1.156.459
Ordine publica si siguranta nationala (cod 61.02.03 + 61.02.05 + 61.02.50)	61.02	0	0	1.326.300	1.176.210	1.141.543	1.141.543	1.141.543	0	1.156.459
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02 + 66.02 + 67.02 + 68.02)	63.02	0	0	22.348.610	22.961.980	21.795.727	21.795.727	21.795.727	0	22.060.437
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	7.525.760	6.342.270	5.842.540	5.842.540	5.842.540	0	6.036.764
Servicii educationale complementare (cod 65.02.12.01)	65.02.12	0	0	0	23.350	19.125	19.125	19.125	0	21.285
Scoala dupa scoala	65.02.12.01	0	0	0	23.350	19.125	19.125	19.125	0	21.285
Invatamant anteprescolar	65.02.13	0	0	64.800	51.450	45.240	45.240	45.240	0	47.038
Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50)	66.02	0	0	1.758.900	1.895.830	1.868.606	1.868.606	1.868.606	0	1.876.897
Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)	67.02	0	0	6.101.700	7.340.990	6.832.601	6.832.601	6.832.601	0	6.751.007
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	6.962.250	7.382.890	7.251.980	7.251.980	7.251.980	0	7.395.769
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02 + 74.02)	69.02	0	0	10.106.870	10.779.670	10.320.366	10.320.366	10.320.366	0	9.346.857
Locuinte, servicii si dezvoltare publica (cod 70.02.03 + 70.02.05 la 70.02.07 + 70.02.50)	70.02	0	0	7.233.080	7.860.710	7.612.791	7.612.791	7.612.791	0	6.659.367
Protectia mediului (cod 74.02.03 + 74.02.05 + 74.02.06 + 74.02.50)	74.02	0	0	2.873.790	2.918.960	2.707.575	2.707.575	2.707.575	0	2.687.490
Partea a V-a ACTIUNI ECONOMICE (80.02 + 81.02 + 83.02 + 84.02 + 87.02)	79.02	0	0	4.744.890	6.446.200	5.200.327	5.200.327	5.200.327	0	5.539.741
Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03 + 83.02.50)	83.02	0	0	787.000	907.640	856.475	856.475	856.475	0	1.165.781
Transporturi (cod 84.02.03 + 84.02.04 + 84.02.06 + 84.02.50)	84.02	0	0	3.908.390	5.493.610	4.311.502	4.311.502	4.311.502	0	4.341.610
Alte actiuni economice (cod 87.02.01 + 87.02.03 la 87.02.05 + 87.02.50)	87.02	0	0	49.500	44.950	32.350	32.350	32.350	0	32.350

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	-1.118.390	-1.118.390	0	0	1.613.048		0
Excedent (cod 98.02.96)	98.02	0	0	0	0	0	0	1.613.048		0
Excedentul sectiunii de functionare	98.02.96		0	0	0	0	0	1.613.048		0
Deficit (cod 99.02.96)	99.02	0	0	1.118.390	1.118.390	0	0	0		0
Deficitul sectiunii de functionare	99.02.96		0	1.118.390	1.118.390	0	0	0		0
CHELTUIELILE SECTIUNII DE DEZVOLTARE (cod 50.02 + 59.02 + 63.02 + 70.02 + 74.02 + 79.02)	49.02	3.213.000	15.694.830	71.323.550	98.489.930	40.432.847	40.432.847	40.432.847	0	5.477.260
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02 + 54.02)	50.02	0	595.000	562.500	972.000	387.291	387.291	387.291	0	136.383
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	0	595.000	552.500	962.000	377.296	377.296	377.296	0	136.383
Alte servicii publice generale (cod 54.02.05 la 54.02.07 + 54.02.10 + 54.02.50)	54.02	0	0	10.000	10.000	9.995	9.995	9.995	0	0
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02 + 61.02)	59.02	0	0	265.000	254.800	254.659	254.659	254.659	0	71.177
Ordine publica si siguranta nationala (cod 61.02.03 + 61.02.05 + 61.02.50)	61.02	0	0	265.000	254.800	254.659	254.659	254.659	0	71.177
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02 + 66.02 + 67.02 + 68.02)	63.02	833.000	12.719.830	55.469.520	72.497.400	32.393.520	32.393.520	32.393.520	0	3.695.244
Invatamant (cod 65.02.03 la 65.02.05 + 65.02.07 + 65.02.11 + 65.02.13 + 65.02.50)	65.02	833.000	12.719.830	22.130.940	35.575.430	18.102.475	18.102.475	18.102.475	0	2.419.592
Invatamant anteprescolar	65.02.13	0	11.886.830	10.000	11.963.690	7.505.941	7.505.941	7.505.941	0	0
Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50)	66.02	0	0	7.030.910	7.932.130	5.138.296	5.138.296	5.138.296	0	479
Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)	67.02	0	0	26.297.670	28.989.840	9.152.749	9.152.749	9.152.749	0	1.272.330
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	10.000	0	0	0	0	0	2.843
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02 + 74.02)	69.02	119.000	119.000	9.789.830	20.064.740	4.897.250	4.897.250	4.897.250	0	1.332.865
Locuinte, servicii si dezvoltare publica (cod 70.02.03 + 70.02.05 la 70.02.07 + 70.02.50)	70.02	119.000	119.000	7.478.830	18.216.740	3.531.089	3.531.089	3.531.089	0	1.332.574
Protectia mediului (cod 74.02.03 + 74.02.05 + 74.02.06 + 74.02.50)	74.02	0	0	2.311.000	1.848.000	1.366.161	1.366.161	1.366.161	0	291
Alte servicii in domeniul protectiei mediului	74.02.50	0	0	0	68.500	68.414	68.414	68.414	0	0
Partea a V-a ACTIUNI ECONOMICE (80.02 + 81.02 + 83.02 + 84.02 + 87.02)	79.02	2.261.000	2.261.000	5.236.700	4.700.990	2.500.127	2.500.127	2.500.127	0	241.591

A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
Transporturi (cod 84.02.03 + 84.02.06 + 84.02.50)	84.02	2.261.000	2.261.000	5.236.700	4.700.990	2.500.127	2.500.127	2.500.127	0	241.591
Partea a VII-a REZERVE, EXCEDENT/DEFICIT (cod 98.02-99.02)	96.02	0	0	-5.384.790	-5.384.790	0	0	2.500.654		0
Excedent (cod 98.02.97)	98.02	0	0	0	0	0	0	2.500.654		0
Excedentul secțiunii de dezvoltare	98.02.97		0	0	0	0	0	2.500.654		0
Deficit (cod 99.02.97)	99.02	0	0	5.384.790	5.384.790	0	0	0		0
Deficitul secțiunii de dezvoltare	99.02.97		0	5.384.790	5.384.790	0	0	0		0

Conducătorul instituției,  
BOKOR TIBERIU

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