

Municipiul Targu Secuiesc, Judetul Covasna

Cod fiscal: 4201813

Anexa 13

## CONTUL DE EXECUTIE A BUGETULUI LOCAL - CHELTUIELI

la data de 30.06.2024

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
		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>23.588.630</b>	<b>3.128.190</b>	<b>168.234.390</b>	<b>102.154.410</b>	<b>57.418.921</b>	<b>57.418.921</b>	<b>50.382.591</b>	<b>7.036.330</b>	<b>29.350.549</b>
<b>Partea I-a SERVICII PUBLICE GENERALE (cod 51.02 + 54.02 + 55.02 + 56.02)</b>	<b>50.02</b>	<b>4.845.780</b>	<b>274.100</b>	<b>15.255.690</b>	<b>6.612.750</b>	<b>8.068.781</b>	<b>8.068.781</b>	<b>4.932.151</b>	<b>3.136.630</b>	<b>4.949.954</b>
<b>Autoritati publice si actiuni externe (cod 51.02.01)</b>	<b>51.02</b>	<b>4.845.780</b>	<b>274.100</b>	<b>13.172.680</b>	<b>5.301.370</b>	<b>6.973.548</b>	<b>6.973.548</b>	<b>4.115.643</b>	<b>2.857.905</b>	<b>4.127.716</b>
Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	4.845.780	274.100	13.172.680	5.301.370	6.973.548	6.973.548	4.115.643	2.857.905	4.127.716
Autoritati executive	51.02.01.03	4.845.780	274.100	13.172.680	5.301.370	6.973.548	6.973.548	4.115.643	2.857.905	4.127.716
<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>956.660</b>	<b>548.200</b>	<b>572.769</b>	<b>572.769</b>	<b>294.044</b>	<b>278.725</b>	<b>299.774</b>
Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	0	0	350.000	200.000	0	0	0	0	0
Servicii publice comunitare de evidenta a persoanelor	54.02.10	0	0	606.660	348.200	572.769	572.769	294.044	278.725	299.774
<b>Tranzactii privind datoria publica si imprumuturi</b>	<b>55.02</b>	<b>0</b>	<b>0</b>	<b>1.126.350</b>	<b>763.180</b>	<b>522.464</b>	<b>522.464</b>	<b>522.464</b>	<b>0</b>	<b>522.464</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>1.451.600</b>	<b>938.850</b>	<b>1.137.509</b>	<b>1.137.509</b>	<b>656.381</b>	<b>481.128</b>	<b>695.623</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>1.451.600</b>	<b>938.850</b>	<b>1.137.509</b>	<b>1.137.509</b>	<b>656.381</b>	<b>481.128</b>	<b>695.623</b>
Ordine publica (cod 61.02.03.04)	61.02.03	0	0	1.410.850	903.100	1.137.389	1.137.389	656.261	481.128	695.503
Politie locala	61.02.03.04	0	0	1.410.850	903.100	1.137.389	1.137.389	656.261	481.128	695.503
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	0	0	40.750	35.750	120	120	120	0	120
<b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02 + 66.02 + 67.02 + 68.02)</b>	<b>63.02</b>	<b>8.863.860</b>	<b>782.090</b>	<b>64.716.270</b>	<b>41.095.870</b>	<b>24.030.743</b>	<b>24.030.743</b>	<b>20.612.171</b>	<b>3.418.572</b>	<b>15.090.943</b>

<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>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>8.863.860</b>	<b>782.090</b>	<b>31.107.360</b>	<b>16.368.570</b>	<b>7.155.962</b>	<b>7.155.962</b>	<b>7.155.953</b>	<b>9</b>	<b>2.578.812</b>
Invatamant prescolar si primar (cod 65.02.03.01 + 65.02.03.02)	65.02.03	8.863.860	782.090	10.751.960	2.425.690	1.207.781	1.207.781	1.207.781	0	657.825
Invatamant prescolar	65.02.03.01	5.169.250	382.090	6.523.500	1.492.230	875.643	875.643	875.643	0	332.677
Invatamant primar	65.02.03.02	3.694.610	400.000	4.228.460	933.460	332.138	332.138	332.138	0	325.148
Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	0	0	10.110.910	7.073.070	2.031.177	2.031.177	2.031.168	9	1.786.173
Invatamant secundar inferior	65.02.04.01	0	0	1.233.550	840.650	514.337	514.337	514.337	0	500.173
Invatamant secundar superior	65.02.04.02	0	0	8.364.580	5.897.280	1.333.700	1.333.700	1.333.691	9	1.074.273
Invatamant profesional	65.02.04.03	0	0	512.780	335.140	183.140	183.140	183.140	0	211.727
Invatamant postliceal	65.02.05	0	0	90.580	58.900	36.005	36.005	36.005	0	37.007
Servicii auxiliare pentru educatie (cod 65.02.11.03 + 65.02.11.30)	65.02.11	0	0	117.000	102.000	14.815	14.815	14.815	0	14.815
Internate si cantine pentru elevi	65.02.11.03	0	0	87.000	87.000	0	0	0	0	0
Alte servicii auxiliare	65.02.11.30	0	0	30.000	15.000	14.815	14.815	14.815	0	14.815
Servicii educationale complementare (cod 65.02.12.01)	65.02.12	0	0	25.000	15.000	9.900	9.900	9.900	0	14.575
Scoala dupa scoala	65.02.12.01	0	0	25.000	15.000	9.900	9.900	9.900	0	14.575
Invatamant anteprescolar	65.02.13	0	0	5.177.500	5.135.500	3.834.084	3.834.084	3.834.084	0	43.797
Alte cheltuieli in domeniul invatamantului	65.02.50	0	0	4.834.410	1.558.410	22.200	22.200	22.200	0	24.620
<b>Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50)</b>	<b>66.02</b>	<b>0</b>	<b>0</b>	<b>10.580.250</b>	<b>9.330.410</b>	<b>5.106.194</b>	<b>5.106.194</b>	<b>4.537.346</b>	<b>568.848</b>	<b>3.749.550</b>
Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01 + 66.02.06.03)	66.02.06	0	0	9.001.450	8.326.910	3.782.747	3.782.747	3.782.747	0	2.950.400
Spitale generale	66.02.06.01	0	0	9.001.450	8.326.910	3.782.747	3.782.747	3.782.747	0	2.950.400
Servicii de sanatate publica	66.02.08	0	0	1.578.800	1.003.500	1.323.447	1.323.447	754.599	568.848	799.150
<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>15.146.660</b>	<b>10.990.140</b>	<b>5.449.563</b>	<b>5.449.563</b>	<b>4.866.745</b>	<b>582.818</b>	<b>4.655.033</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	0	0	2.362.600	1.522.800	1.457.097	1.457.097	1.286.524	170.573	1.279.546
Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	0	0	472.600	268.700	372.997	372.997	202.424	170.573	188.101
Institutiile publice de spectacole si concerte	67.02.03.04	0	0	1.890.000	1.254.100	1.084.100	1.084.100	1.084.100	0	1.084.100
Case de cultura	67.02.03.06	0	0	0	0	0	0	0	0	7.345
Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	0	0	4.320.200	3.562.360	3.343.511	3.343.511	2.931.266	412.245	3.006.527

A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
Sport	67.02.05.01	0	0	4.059.000	3.341.900	3.250.885	3.250.885	2.838.640	412.245	2.729.974
Tineret	67.02.05.02	0	0	5.500	5.500	4.000	4.000	4.000	0	4.000
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	0	0	255.700	214.960	88.626	88.626	88.626	0	272.553
Servicii religioase	67.02.06	0	0	60.000	60.000	0	0	0	0	0
Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	0	0	8.403.860	5.844.980	648.955	648.955	648.955	0	368.960
<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>7.882.000</b>	<b>4.406.750</b>	<b>6.319.024</b>	<b>6.319.024</b>	<b>4.052.127</b>	<b>2.266.897</b>	<b>4.107.548</b>
Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	0	0	7.089.790	4.008.790	6.049.984	6.049.984	3.783.087	2.266.897	3.811.761
Asistenta sociala in caz de invaliditate	68.02.05.02	0	0	7.089.790	4.008.790	6.049.984	6.049.984	3.783.087	2.266.897	3.811.761
Asistenta sociala pentru familie si copii	68.02.06	0	0	263.000	151.500	134.328	134.328	134.328	0	114.065
Prevenirea excluderii sociale (cod 68.02.15.01 + 68.02.15.02)	68.02.15	0	0	367.710	152.960	59.312	59.312	59.312	0	108.922
Ajutor social	68.02.15.01	0	0	230.000	70.000	25.796	25.796	25.796	0	25.796
Cantine de ajutor social	68.02.15.02	0	0	137.710	82.960	33.516	33.516	33.516	0	83.126
Alte cheltuieli in domeniul asigurarilor si asistentei sociale (cod 68.02.50.50)	68.02.50	0	0	161.500	93.500	75.400	75.400	75.400	0	72.800
Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	0	0	161.500	93.500	75.400	75.400	75.400	0	72.800
<b>Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02 + 74.02)</b>	<b>69.02</b>	<b>4.760.000</b>	<b>0</b>	<b>71.190.530</b>	<b>46.392.430</b>	<b>21.792.625</b>	<b>21.792.625</b>	<b>21.792.625</b>	<b>0</b>	<b>5.905.271</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>4.760.000</b>	<b>0</b>	<b>66.542.720</b>	<b>43.048.470</b>	<b>20.091.456</b>	<b>20.091.456</b>	<b>20.091.456</b>	<b>0</b>	<b>3.395.316</b>
Locuinte (cod 70.02.03.01 + 70.02.03.30)	70.02.03	0	0	200.000	150.000	31.464	31.464	31.464	0	16.951
Dezvoltarea sistemului de locuinte	70.02.03.01	0	0	200.000	150.000	31.464	31.464	31.464	0	16.951
Alimentari cu apa si amenajari hidrotehnice (cod 70.02.05.01 + 70.02.05.02)	70.02.05	0	0	184.000	184.000	8.271	8.271	8.271	0	8.271
Alimentare cu apa	70.02.05.01	0	0	184.000	184.000	8.271	8.271	8.271	0	8.271
Iluminat public si electrificari rurale	70.02.06	0	0	4.042.180	1.589.630	508.525	508.525	508.525	0	548.830
Alimentare cu gaze naturale in localitati	70.02.07	0	0	51.646.990	36.111.990	15.870.374	15.870.374	15.870.374	0	0
Alte servicii in domeniul locuintelor, serviciilor si dezvoltarii comunale	70.02.50	4.760.000	0	10.469.550	5.012.850	3.672.822	3.672.822	3.672.822	0	2.821.264
<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>4.647.810</b>	<b>3.343.960</b>	<b>1.701.169</b>	<b>1.701.169</b>	<b>1.701.169</b>	<b>0</b>	<b>2.509.955</b>
Reducerea si controlul poluarii	74.02.03	0	0	123.000	123.000	0	0	0	0	0

<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>
Salubritate si gestiunea deseurilor (cod 74.02.05.01 + 74.02.05.02)	74.02.05	0	0	3.654.810	2.380.960	1.341.043	1.341.043	1.341.043	0	1.441.635
Salubritate	74.02.05.01	0	0	2.181.250	1.670.960	1.341.043	1.341.043	1.341.043	0	1.441.635
Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	0	0	1.473.560	710.000	0	0	0	0	0
Canalizarea si tratarea apelor reziduale	74.02.06	0	0	870.000	840.000	360.126	360.126	360.126	0	1.068.320
<b>Partea a V-a ACTIUNI ECONOMICE (80.02 + 81.02 + 83.02 + 84.02 + 87.02)</b>	<b>79.02</b>	<b>5.118.990</b>	<b>2.072.000</b>	<b>15.620.300</b>	<b>7.114.510</b>	<b>2.389.263</b>	<b>2.389.263</b>	<b>2.389.263</b>	<b>0</b>	<b>2.708.758</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>780.660</b>	<b>694.160</b>	<b>621.426</b>	<b>621.426</b>	<b>621.426</b>	<b>0</b>	<b>506.856</b>
Agricultura (cod 83.02.03.03 + 83.02.03.07 + 83.02.03.30)	83.02.03	0	0	780.660	694.160	621.426	621.426	621.426	0	506.856
Alte cheltuieli in domeniul agriculturii	83.02.03.30	0	0	780.660	694.160	621.426	621.426	621.426	0	506.856
<b>Transporturi (cod 84.02.03 + 84.02.04 + 84.02.06 + 84.02.50)</b>	<b>84.02</b>	<b>5.118.990</b>	<b>2.072.000</b>	<b>14.737.040</b>	<b>6.348.350</b>	<b>1.730.270</b>	<b>1.730.270</b>	<b>1.730.270</b>	<b>0</b>	<b>2.161.852</b>
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	5.118.990	2.072.000	14.737.040	6.348.350	1.730.270	1.730.270	1.730.270	0	2.161.852
Strazi	84.02.03.03	5.118.990	2.072.000	14.737.040	6.348.350	1.730.270	1.730.270	1.730.270	0	2.161.852
<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>102.600</b>	<b>72.000</b>	<b>37.567</b>	<b>37.567</b>	<b>37.567</b>	<b>0</b>	<b>40.050</b>
Turism	87.02.04	0	0	102.600	72.000	37.567	37.567	37.567	0	40.050
<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>-3.388.540</b>	<b>-3.388.540</b>	<b>0</b>	<b>0</b>	<b>5.388.819</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>5.388.819</b>		<b>0</b>
Excedentul sectiunii de functionare	98.02.96	0	0	0	0	0	0	4.989.853		0
Excedentul sectiunii de dezvoltare	98.02.97	0	0	0	0	0	0	398.966		0
<b>Deficit (cod 99.02.96 + 99.02.97)</b>	<b>99.02</b>	<b>0</b>	<b>0</b>	<b>3.388.540</b>	<b>3.388.540</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
Deficitul sectiunii de functionare	99.02.96	0	0	1.384.200	1.384.200	0	0	0		0
Deficitul sectiunii de dezvoltare	99.02.97	0	0	2.004.340	2.004.340	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>50.874.490</b>	<b>32.506.920</b>	<b>32.003.560</b>	<b>32.003.560</b>	<b>24.967.230</b>	<b>7.036.330</b>	<b>26.118.965</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>9.932.760</b>	<b>6.016.500</b>	<b>8.057.814</b>	<b>8.057.814</b>	<b>4.921.184</b>	<b>3.136.630</b>	<b>4.901.596</b>
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	0	0	7.849.750	4.705.120	6.962.581	6.962.581	4.104.676	2.857.905	4.079.358
Alte servicii publice generale (cod 54.02.05 la 54.02.07 + 54.02.10 + 54.02.50)	54.02	0	0	956.660	548.200	572.769	572.769	294.044	278.725	299.774

A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
Tranzactii privind datoria publica si imprumuturi	55.02	0	0	1.126.350	763.180	522.464	522.464	522.464	0	522.464
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02 + 61.02)	59.02	0	0	1.331.600	818.850	1.137.509	1.137.509	656.381	481.128	613.912
Ordine publica si siguranta nationala (cod 61.02.03 + 61.02.05 + 61.02.50)	61.02	0	0	1.331.600	818.850	1.137.509	1.137.509	656.381	481.128	613.912
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02 + 66.02 + 67.02 + 68.02)	63.02	0	0	22.570.330	15.338.020	15.367.069	15.367.069	11.948.497	3.418.572	12.119.818
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	6.017.700	4.232.580	2.562.128	2.562.128	2.562.119	9	2.483.001
Servicii educationale complementare (cod 65.02.12.01)	65.02.12	0	0	25.000	15.000	9.900	9.900	9.900	0	14.575
Scoala dupa scoala	65.02.12.01	0	0	25.000	15.000	9.900	9.900	9.900	0	14.575
Invatamant anteprescolar	65.02.13	0	0	177.500	135.500	52.236	52.236	52.236	0	43.797
Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50)	66.02	0	0	2.053.800	1.428.500	1.598.447	1.598.447	1.029.599	568.848	1.073.910
Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)	67.02	0	0	6.626.830	5.275.190	4.887.470	4.887.470	4.304.652	582.818	4.456.780
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	7.872.000	4.401.750	6.319.024	6.319.024	4.052.127	2.266.897	4.106.127
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02 + 74.02)	69.02	0	0	10.918.150	7.045.700	5.153.271	5.153.271	5.153.271	0	5.828.006
Locuinte, servicii si dezvoltare publica (cod 70.02.03 + 70.02.05 la 70.02.07 + 70.02.50)	70.02	0	0	8.533.900	5.201.740	3.812.228	3.812.228	3.812.228	0	3.318.197
Protectia mediului (cod 74.02.03 + 74.02.05 + 74.02.06 + 74.02.50)	74.02	0	0	2.384.250	1.843.960	1.341.043	1.341.043	1.341.043	0	2.509.809
Partea a V-a ACTIUNI ECONOMICE (80.02 + 81.02 + 83.02 + 84.02 + 87.02)	79.02	0	0	6.121.650	3.287.850	2.287.897	2.287.897	2.287.897	0	2.655.633
Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03 + 83.02.50)	83.02	0	0	780.660	694.160	621.426	621.426	621.426	0	506.856
Transporturi (cod 84.02.03 + 84.02.04 + 84.02.06 + 84.02.50)	84.02	0	0	5.238.390	2.521.690	1.628.904	1.628.904	1.628.904	0	2.108.727
Alte actiuni economice (cod 87.02.01 + 87.02.03 la 87.02.05 + 87.02.50)	87.02	0	0	102.600	72.000	37.567	37.567	37.567	0	40.050
Partea a VII-a REZERVA, EXCEDENT/DEFICIT (cod 98.02-99.02)	96.02	0	0	-1.384.200	-1.384.200	0	0	4.989.853		0
Excedent (cod 98.02.96)	98.02	0	0	0	0	0	0	4.989.853		0
Excedentul sectiunii de functionare	98.02.96		0	0	0	0	0	4.989.853		0
Deficit (cod 99.02.96)	99.02	0	0	1.384.200	1.384.200	0	0	0		0

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Deficitul sectiunii de functionare	99.02.96		0	1.384.200	1.384.200	0	0	0		0
<b>CHELTUIELILE SECTIUNII DE DEZVOLTARE (cod 50.02 + 59.02 + 63.02 + 70.02 + 74.02 + 79.02)</b>	<b>49.02</b>	<b>23.588.630</b>	<b>3.128.190</b>	<b>117.359.900</b>	<b>69.647.490</b>	<b>25.415.361</b>	<b>25.415.361</b>	<b>25.415.361</b>	<b>0</b>	<b>3.231.584</b>
<b>Partea I-a SERVICII PUBLICE GENERALE (cod 51.02 + 54.02)</b>	<b>50.02</b>	<b>4.845.780</b>	<b>274.100</b>	<b>5.322.930</b>	<b>596.250</b>	<b>10.967</b>	<b>10.967</b>	<b>10.967</b>	<b>0</b>	<b>48.358</b>
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	4.845.780	274.100	5.322.930	596.250	10.967	10.967	10.967	0	48.358
<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>120.000</b>	<b>120.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81.711</b>
Ordine publica si siguranta nationala (cod 61.02.03 + 61.02.05 + 61.02.50)	61.02	0	0	120.000	120.000	0	0	0	0	81.711
<b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02 + 66.02 + 67.02 + 68.02)</b>	<b>63.02</b>	<b>8.863.860</b>	<b>782.090</b>	<b>42.145.940</b>	<b>25.757.850</b>	<b>8.663.674</b>	<b>8.663.674</b>	<b>8.663.674</b>	<b>0</b>	<b>2.971.125</b>
Invatamant (cod 65.02.03 la 65.02.05 + 65.02.07 + 65.02.11 + 65.02.13 + 65.02.50)	65.02	8.863.860	782.090	25.089.660	12.135.990	4.593.834	4.593.834	4.593.834	0	95.811
Invatamant anteprescolar	65.02.13	0	0	5.000.000	5.000.000	3.781.848	3.781.848	3.781.848	0	0
Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50)	66.02	0	0	8.526.450	7.901.910	3.507.747	3.507.747	3.507.747	0	2.675.640
Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)	67.02	0	0	8.519.830	5.714.950	562.093	562.093	562.093	0	198.253
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	5.000	0	0	0	0	1.421
<b>Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02 + 74.02)</b>	<b>69.02</b>	<b>4.760.000</b>	<b>0</b>	<b>60.272.380</b>	<b>39.346.730</b>	<b>16.639.354</b>	<b>16.639.354</b>	<b>16.639.354</b>	<b>0</b>	<b>77.265</b>
Locuinte, servicii si dezvoltare publica (cod 70.02.03 + 70.02.05 la 70.02.07 + 70.02.50)	70.02	4.760.000	0	58.008.820	37.846.730	16.279.228	16.279.228	16.279.228	0	77.119
Protectia mediului (cod 74.02.03 + 74.02.05 + 74.02.06 + 74.02.50)	74.02	0	0	2.263.560	1.500.000	360.126	360.126	360.126	0	146
<b>Partea a V-a ACTIUNI ECONOMICE (80.02 + 81.02 + 83.02 + 84.02 + 87.02)</b>	<b>79.02</b>	<b>5.118.990</b>	<b>2.072.000</b>	<b>9.498.650</b>	<b>3.826.660</b>	<b>101.366</b>	<b>101.366</b>	<b>101.366</b>	<b>0</b>	<b>53.125</b>
Transporturi (cod 84.02.03 + 84.02.06 + 84.02.50)	84.02	5.118.990	2.072.000	9.498.650	3.826.660	101.366	101.366	101.366	0	53.125
<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>-2.004.340</b>	<b>-2.004.340</b>	<b>0</b>	<b>0</b>	<b>398.966</b>	<b></b>	<b>0</b>
Excedent (cod 98.02.97)	98.02	0	0	0	0	0	0	398.966		0
Excedentul sectiunii de dezvoltare	98.02.97		0	0	0	0	0	398.966		0
<b>Deficit (cod 99.02.97)</b>	<b>99.02</b>	<b>0</b>	<b>0</b>	<b>2.004.340</b>	<b>2.004.340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b></b>	<b>0</b>
Deficitul sectiunii de dezvoltare	99.02.97		0	2.004.340	2.004.340	0	0	0		0

Conducătorul instituției,  
BOKOR TIBERIU

Conducătorul compartimentului  
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PAIZS-PÁLKÓ GÁBOR