

Municipiul Targu Secuiesc, Judetul Covasna

Cod fiscal: 4201813

Anexa 13

**CONTUL DE EXECUTIE A BUGETULUI LOCAL - CHELTUIELI**  
la data de 30.09.2020

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>9.858.140</b>	<b>8.179.640</b>	<b>62.524.060</b>	<b>49.947.230</b>	<b>32.702.462</b>	<b>32.702.462</b>	<b>28.576.658</b>	<b>4.125.804</b>	<b>25.328.404</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>6.630.400</b>	<b>5.327.320</b>	<b>5.870.646</b>	<b>5.870.646</b>	<b>4.624.576</b>	<b>1.246.070</b>	<b>4.604.955</b>
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	0	0	5.967.800	4.789.070	5.266.381	5.266.381	4.189.143	1.077.238	4.172.395
Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	0	0	5.967.800	4.789.070	5.266.381	5.266.381	4.189.143	1.077.238	4.172.395
Autoritati executive	51.02.01.03	0	0	5.967.800	4.789.070	5.266.381	5.266.381	4.189.143	1.077.238	4.172.395
<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>502.600</b>	<b>406.250</b>	<b>493.265</b>	<b>493.265</b>	<b>324.433</b>	<b>168.832</b>	<b>321.560</b>
Servicii publice comunitare de evidenta a persoanelor	54.02.10	0	0	502.600	406.250	493.265	493.265	324.433	168.832	321.560
Tranzactii privind datoria publica si imprumuturi	55.02	0	0	160.000	132.000	111.000	111.000	111.000	0	111.000
<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>1.129.400</b>	<b>912.750</b>	<b>990.649</b>	<b>990.649</b>	<b>748.642</b>	<b>242.007</b>	<b>723.149</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>1.129.400</b>	<b>912.750</b>	<b>990.649</b>	<b>990.649</b>	<b>748.642</b>	<b>242.007</b>	<b>723.149</b>
Ordine publica (cod 61.02.03.04)	61.02.03	0	0	1.104.400	892.750	982.813	982.813	740.806	242.007	715.313
Politie locala	61.02.03.04	0	0	1.104.400	892.750	982.813	982.813	740.806	242.007	715.313
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	0	0	25.000	20.000	7.836	7.836	7.836	0	7.836
<b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02 + 66.02 + 67.02 + 68.02)</b>	<b>63.02</b>	<b>9.240.270</b>	<b>7.561.770</b>	<b>32.467.570</b>	<b>26.550.280</b>	<b>16.345.299</b>	<b>16.345.299</b>	<b>13.707.572</b>	<b>2.637.727</b>	<b>13.785.309</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 + 65.02.50)</b>	<b>65.02</b>	<b>3.729.160</b>	<b>2.800.660</b>	<b>9.394.820</b>	<b>7.673.320</b>	<b>2.883.750</b>	<b>2.883.750</b>	<b>2.829.315</b>	<b>54.435</b>	<b>2.651.247</b>
Invatamant prescolar si primar (cod 65.02.03.01 + 65.02.03.02)	65.02.03	2.726.080	2.022.580	3.935.090	3.004.790	760.765	760.765	739.523	21.242	626.429
Invatamant prescolar	65.02.03.01	1.709.050	1.290.550	2.354.540	1.809.840	482.637	482.637	461.395	21.242	356.472
Invatamant primar	65.02.03.02	1.017.030	732.030	1.580.550	1.194.950	278.128	278.128	278.128	0	269.957
Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	1.003.080	778.080	5.299.670	4.514.470	2.004.408	2.004.408	1.971.215	33.193	1.904.793
Invatamant secundar inferior	65.02.04.01	1.003.080	778.080	2.423.240	1.947.960	602.573	602.573	602.573	0	557.947
Invatamant secundar superior	65.02.04.02	0	0	2.478.540	2.207.920	1.222.871	1.222.871	1.189.678	33.193	1.159.556
Invatamant profesional	65.02.04.03	0	0	397.890	358.590	178.964	178.964	178.964	0	187.290
Invatamant postliceal	65.02.05	0	0	95.060	89.860	56.868	56.868	56.868	0	58.316
Invatamant nedefinit prin nivel (cod 65.02.07.04)	65.02.07	0	0	62.000	62.000	60.309	60.309	60.309	0	60.309
Invatamant special	65.02.07.04	0	0	62.000	62.000	60.309	60.309	60.309	0	60.309
Alte cheltuieli in domeniul invatamantului	65.02.50	0	0	3.000	2.200	1.400	1.400	1.400	0	1.400
<b>Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50)</b>	<b>66.02</b>	<b>5.161.110</b>	<b>4.411.110</b>	<b>8.983.410</b>	<b>7.915.560</b>	<b>2.298.791</b>	<b>2.298.791</b>	<b>1.920.799</b>	<b>377.992</b>	<b>1.751.958</b>
Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01 + 66.02.06.03)	66.02.06	5.161.110	4.411.110	7.540.100	6.760.100	884.803	884.803	884.803	0	714.999
Spitale generale	66.02.06.01	5.161.110	4.411.110	7.540.100	6.760.100	884.803	884.803	884.803	0	714.999
Servicii de sanatate publica	66.02.08	0	0	1.213.310	925.460	1.219.511	1.219.511	841.519	377.992	842.482
Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	0	0	230.000	230.000	194.477	194.477	194.477	0	194.477
Alte institutii si actiuni sanitare	66.02.50.50	0	0	230.000	230.000	194.477	194.477	194.477	0	194.477
<b>Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)</b>	<b>67.02</b>	<b>350.000</b>	<b>350.000</b>	<b>8.937.370</b>	<b>6.998.450</b>	<b>6.549.672</b>	<b>6.549.672</b>	<b>5.295.365</b>	<b>1.254.307</b>	<b>5.670.675</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	1.478.900	1.191.950	978.221	978.221	800.745	177.476	795.399
Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	0	0	451.410	337.850	382.281	382.281	289.169	93.112	274.857
Case de cultura	67.02.03.06	0	0	1.027.490	854.100	595.940	595.940	511.576	84.364	520.542
Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	0	0	6.258.470	4.946.000	5.234.267	5.234.267	4.157.436	1.076.831	4.617.495
Sport	67.02.05.01	0	0	1.880.710	1.537.150	1.323.955	1.323.955	1.130.298	193.657	1.350.819
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	0	0	4.377.760	3.408.850	3.910.312	3.910.312	3.027.138	883.174	3.266.676

<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>
Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	350.000	350.000	1.200.000	860.500	337.184	337.184	337.184	0	257.781
<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>5.151.970</b>	<b>3.962.950</b>	<b>4.613.086</b>	<b>4.613.086</b>	<b>3.662.093</b>	<b>950.993</b>	<b>3.711.429</b>
Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	0	0	4.389.370	3.372.200	4.102.693	4.102.693	3.214.904	887.789	3.263.922
Asistenta sociala in caz de invaliditate	68.02.05.02	0	0	4.389.370	3.372.200	4.102.693	4.102.693	3.214.904	887.789	3.263.922
Asistenta sociala pentru familie si copii	68.02.06	0	0	234.500	172.000	153.973	153.973	153.973	0	153.973
Crese	68.02.11	0	0	245.600	195.450	228.724	228.724	165.520	63.204	162.158
Prevenirea excluderii sociale (cod 68.02.15.01 + 68.02.15.02)	68.02.15	0	0	157.500	118.300	56.434	56.434	56.434	0	60.114
Ajutor social	68.02.15.01	0	0	26.500	6.000	0	0	0	0	0
Cantine de ajutor social	68.02.15.02	0	0	131.000	112.300	56.434	56.434	56.434	0	60.114
Alte cheltuieli in domeniul asigurarilor si asistentei sociale (cod 68.02.50.50)	68.02.50	0	0	125.000	105.000	71.262	71.262	71.262	0	71.262
Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	0	0	125.000	105.000	71.262	71.262	71.262	0	71.262
<b>Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02 + 74.02)</b>	<b>69.02</b>	<b>617.870</b>	<b>617.870</b>	<b>11.011.530</b>	<b>8.639.710</b>	<b>5.267.104</b>	<b>5.267.104</b>	<b>5.267.104</b>	<b>0</b>	<b>3.705.991</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>617.870</b>	<b>617.870</b>	<b>7.238.330</b>	<b>5.544.050</b>	<b>3.074.668</b>	<b>3.074.668</b>	<b>3.074.668</b>	<b>0</b>	<b>2.162.710</b>
Locuinte (cod 70.02.03.01 + 70.02.03.30)	70.02.03	0	0	180.000	180.000	130.475	130.475	130.475	0	26.485
Dezvoltarea sistemului de locuinte	70.02.03.01	0	0	180.000	180.000	130.475	130.475	130.475	0	26.485
Alimentari cu apa si amenajari hidrotehnice (cod 70.02.05.01 + 70.02.05.02)	70.02.05	0	0	2.059.150	1.639.150	1.263.474	1.263.474	1.263.474	0	1.286.017
Alimentare cu apa	70.02.05.01	0	0	2.059.150	1.639.150	1.263.474	1.263.474	1.263.474	0	1.286.017
Iluminat public si electrificari rurale	70.02.06	0	0	1.220.000	833.950	615.310	615.310	615.310	0	596.270
Alimentare cu gaze naturale in localitati	70.02.07	0	0	260.000	190.000	18.180	18.180	18.180	0	0
Alte servicii in domeniul locuintelor, serviciilor si dezvoltarii comunale	70.02.50	617.870	617.870	3.519.180	2.700.950	1.047.229	1.047.229	1.047.229	0	253.938
<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>3.773.200</b>	<b>3.095.660</b>	<b>2.192.436</b>	<b>2.192.436</b>	<b>2.192.436</b>	<b>0</b>	<b>1.543.281</b>
Salubritate si gestiunea deseurilor (cod 74.02.05.01 + 74.02.05.02)	74.02.05	0	0	2.273.200	1.793.200	1.552.035	1.552.035	1.552.035	0	1.543.281
Salubritate	74.02.05.01	0	0	2.273.200	1.793.200	1.552.035	1.552.035	1.552.035	0	1.543.281
Canalizarea si tratarea apelor reziduale	74.02.06	0	0	1.500.000	1.302.460	640.401	640.401	640.401	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>
<b>Partea a V-a ACTIUNI ECONOMICE (80.02 + 81.02 + 83.02 + 84.02 + 87.02)</b>	<b>79.02</b>	<b>0</b>	<b>0</b>	<b>11.285.160</b>	<b>8.517.170</b>	<b>4.228.764</b>	<b>4.228.764</b>	<b>4.228.764</b>	<b>0</b>	<b>2.509.000</b>
<b>Actiuni generale economice, comerciale si de munca (cod 80.02.01 + 80.02.02)</b>	<b>80.02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17.195</b>
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	0	0	0	0	0	0	17.195
Alte cheltuieli pentru actiuni generale economice si comerciale	80.02.01.30	0	0	0	0	0	0	0	0	17.195
<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>861.950</b>	<b>638.500</b>	<b>529.926</b>	<b>529.926</b>	<b>529.926</b>	<b>0</b>	<b>400.266</b>
Agricultura (cod 83.02.03.03 + 83.02.03.07 + 83.02.03.30)	83.02.03	0	0	861.950	638.500	529.926	529.926	529.926	0	400.266
Alte cheltuieli in domeniul agriculturii	83.02.03.30	0	0	861.950	638.500	529.926	529.926	529.926	0	400.266
<b>Transporturi (cod 84.02.03 + 84.02.04 + 84.02.06 + 84.02.50)</b>	<b>84.02</b>	<b>0</b>	<b>0</b>	<b>10.376.210</b>	<b>7.841.570</b>	<b>3.691.454</b>	<b>3.691.454</b>	<b>3.691.454</b>	<b>0</b>	<b>2.084.155</b>
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	0	0	10.376.210	7.841.570	3.691.454	3.691.454	3.691.454	0	2.084.155
Strazi	84.02.03.03	0	0	10.376.210	7.841.570	3.691.454	3.691.454	3.691.454	0	2.084.155
<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>47.000</b>	<b>37.100</b>	<b>7.384</b>	<b>7.384</b>	<b>7.384</b>	<b>0</b>	<b>7.384</b>
Turism	87.02.04	0	0	47.000	37.100	7.384	7.384	7.384	0	7.384
<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>3.757.920</b>	<b>3.757.920</b>	<b>0</b>	<b>0</b>	<b>4.324.513</b>	<b>-4.324.513</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>4.324.513</b>	<b>-4.324.513</b>	<b>0</b>
Excedentul sectiunii de functionare	98.02.96	0	0	0	0	0	0	4.324.513	-4.324.513	0
Excedentul sectiunii de dezvoltare	98.02.97	0	0	0	0	0	0	265.952	-265.952	0
<b>Deficit (cod 99.02.96 + 99.02.97)</b>	<b>99.02</b>	<b>0</b>	<b>0</b>	<b>3.757.920</b>	<b>3.757.920</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	3.757.920	3.757.920	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>39.003.410</b>	<b>30.874.320</b>	<b>29.938.235</b>	<b>29.938.235</b>	<b>25.812.431</b>	<b>4.125.804</b>	<b>24.030.689</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>6.520.400</b>	<b>5.217.320</b>	<b>5.790.678</b>	<b>5.790.678</b>	<b>4.544.608</b>	<b>1.246.070</b>	<b>4.533.436</b>
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	0	0	5.857.800	4.679.070	5.186.413	5.186.413	4.109.175	1.077.238	4.100.876
Alte servicii publice generale (cod 54.02.05 la 54.02.07 + 54.02.10 + 54.02.50)	54.02	0	0	502.600	406.250	493.265	493.265	324.433	168.832	321.560
Tranzactii privind datoria publica si imprumuturi	55.02	0	0	160.000	132.000	111.000	111.000	111.000	0	111.000

A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02 + 61.02)	59.02	0	0	1.039.400	822.750	952.244	952.244	710.237	242.007	709.918
Ordine publica si siguranta nationala (cod 61.02.03 + 61.02.05 + 61.02.50)	61.02	0	0	1.039.400	822.750	952.244	952.244	710.237	242.007	709.918
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02 + 66.02 + 67.02 + 68.02)	63.02	0	0	20.218.960	16.080.170	15.622.567	15.622.567	12.984.840	2.637.727	12.994.469
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	4.516.660	3.823.660	2.433.848	2.433.848	2.379.413	54.435	2.404.833
Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50)	66.02	0	0	2.274.310	1.956.460	2.128.987	2.128.987	1.750.995	377.992	1.751.958
Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)	67.02	0	0	8.276.020	6.337.100	6.446.646	6.446.646	5.192.339	1.254.307	5.126.249
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	5.151.970	3.962.950	4.613.086	4.613.086	3.662.093	950.993	3.711.429
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02 + 74.02)	69.02	0	0	6.852.060	5.226.840	4.425.898	4.425.898	4.425.898	0	3.444.702
Locuinte, servicii si dezvoltare publica (cod 70.02.03 + 70.02.05 la 70.02.07 + 70.02.50)	70.02	0	0	4.578.860	3.433.640	2.873.863	2.873.863	2.873.863	0	1.901.640
Protectia mediului (cod 74.02.03 + 74.02.05 + 74.02.06 + 74.02.50)	74.02	0	0	2.273.200	1.793.200	1.552.035	1.552.035	1.552.035	0	1.543.062
Partea a V-a ACTIUNI ECONOMICE (80.02 + 81.02 + 83.02 + 84.02 + 87.02)	79.02	0	0	4.372.590	3.527.240	3.146.848	3.146.848	3.146.848	0	2.348.164
Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03 + 83.02.50)	83.02	0	0	861.950	638.500	529.926	529.926	529.926	0	400.266
Transporturi (cod 84.02.03 + 84.02.04 + 84.02.06 + 84.02.50)	84.02	0	0	3.463.640	2.851.640	2.609.538	2.609.538	2.609.538	0	1.940.514
Alte actiuni economice (cod 87.02.01 + 87.02.03 la 87.02.05 + 87.02.50)	87.02	0	0	47.000	37.100	7.384	7.384	7.384	0	7.384
Partea a VII-a REZERVE, EXCEDENT/DEFICIT (cod 98.02-99.02)	96.02	0	0	0	0	0	0	4.324.513	-4.324.513	0
Excedent (cod 98.02.96)	98.02	0	0	0	0	0	0	4.324.513	-4.324.513	0
Excedentul sectiunii de functionare	98.02.96		0	0	0	0	0	4.324.513	-4.324.513	0
CHELTUIELILE SECTIUNII DE DEZVOLTARE (cod 50.02 + 59.02 + 63.02 + 70.02 + 74.02 + 79.02)	49.02	9.858.140	8.179.640	23.520.650	19.072.910	2.764.227	2.764.227	2.764.227	0	1.297.715
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02 + 54.02)	50.02	0	0	110.000	110.000	79.968	79.968	79.968	0	71.519
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	0	0	110.000	110.000	79.968	79.968	79.968	0	71.519

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Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02 + 61.02)	59.02	0	0	90.000	90.000	38.405	38.405	38.405	0	13.231
Ordine publica si siguranta nationala (cod 61.02.03 + 61.02.05 + 61.02.50)	61.02	0	0	90.000	90.000	38.405	38.405	38.405	0	13.231
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02 + 66.02 + 67.02 + 68.02)	63.02	9.240.270	7.561.770	12.248.610	10.470.110	722.732	722.732	722.732	0	790.840
Invatamant (cod 65.02.03 la 65.02.05 + 65.02.07 + 65.02.11 + 65.02.50)	65.02	3.729.160	2.800.660	4.878.160	3.849.660	449.902	449.902	449.902	0	246.414
Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50)	66.02	5.161.110	4.411.110	6.709.100	5.959.100	169.804	169.804	169.804	0	0
Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)	67.02	350.000	350.000	661.350	661.350	103.026	103.026	103.026	0	544.426
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02 + 74.02)	69.02	617.870	617.870	4.159.470	3.412.870	841.206	841.206	841.206	0	261.289
Locuinte, servicii si dezvoltare publica (cod 70.02.03 + 70.02.05 la 70.02.07 + 70.02.50)	70.02	617.870	617.870	2.659.470	2.110.410	200.805	200.805	200.805	0	261.070
Protectia mediului (cod 74.02.03 + 74.02.05 + 74.02.06 + 74.02.50)	74.02	0	0	1.500.000	1.302.460	640.401	640.401	640.401	0	219
Partea a V-a ACTIUNI ECONOMICE (80.02 + 81.02 + 83.02 + 84.02 + 87.02)	79.02	0	0	6.912.570	4.989.930	1.081.916	1.081.916	1.081.916	0	160.836
Actiuni generale economice, comerciale si de munca (cod 80.02.01 + 80.02.02)	80.02	0	0	0	0	0	0	0	0	17.195
Transporturi (cod 84.02.03 + 84.02.06 + 84.02.50)	84.02	0	0	6.912.570	4.989.930	1.081.916	1.081.916	1.081.916	0	143.641
Partea a VII-a REZERVE, EXCEDENT/DEFICIT (cod 98.02-99.02)	96.02	0	0	-3.757.920	-3.757.920	0	0	265.952	-265.952	0
Excedent (cod 98.02.97)	98.02	0	0	0	0	0	0	265.952	-265.952	0
Excedentul sectiunii de dezvoltare	98.02.97		0	0	0	0	0	265.952	-265.952	0
Deficit (cod 99.02.97)	99.02	0	0	3.757.920	3.757.920	0	0	0	0	0
Deficitul sectiunii de dezvoltare	99.02.97		0	3.757.920	3.757.920	0	0	0	0	0

Conducătorul instituției,  
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