

## CONTUL DE EXECUTIE A BUGETULUI LOCAL- CHELTUIELI

la data de 31.12.2013

Cod 21

-lei-

Denumirea indicatorilor *)	Cod indicator	Credite de angajament	Credite bugetare			Angajamente bugetare	Angajamente legale	Plati efectuate	Angajamente legale de platit	Cheltuieli efective
			anuale aprobate la finele perioadei de raportare	trimestriale cumulate						
A	B	1	2	3	4	5	6	7=5-6	8	
TOTAL CHELTUIELI (cod 50.02+59.02+63.02+70.02+79.02)	4902	226,844,000	278,676,000	283,065,000	281,122,785	281,122,785	247,054,448	34,068,337	248,561,291	
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	5002	1,200,000	19,500,000	19,579,000	19,572,835	19,572,835	18,568,651	1,004,184	19,212,452	
Autoritati publice si actiuni externe (cod 51.02.01)	5102	1,200,000	14,747,000	15,334,000	15,334,120	15,334,120	14,483,227	850,893	15,117,652	
Autoritati executive si legislative (cod 51.02.01.03)	510201	1,200,000	14,747,000	15,334,000	15,334,120	15,334,120	14,483,227	850,893	15,117,652	
Autoritati executive	51020103	1,200,000	14,747,000	15,334,000	15,334,120	15,334,120	14,483,227	850,893	15,117,652	
Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	5402		753,000	745,000	738,715	738,715	703,824	34,891	713,119	
Servicii pupice comunitare de evidenta a persoanelor	540210		753,000	745,000	738,715	738,715	703,824	34,891	713,119	
Tranzactii privind datoria publica si imprumuturi	5502		4,000,000	3,500,000	3,500,000	3,500,000	3,381,600	118,400	3,381,681	
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02+61.02)	5902	610,000	3,393,000	2,894,000	2,890,350	2,890,350	2,848,244	42,106	2,865,978	
Ordine publica si siguranta nationala (61.02.03 +61.02.05+61.02.50)	6102	610,000	3,393,000	2,894,000	2,890,350	2,890,350	2,848,244	42,106	2,865,978	
Ordine publica (cod 61.02.03.04)	610203	610,000	3,370,000	2,871,000	2,869,630	2,869,630	2,830,228	39,402	2,838,297	
Politie locala	61020304	610,000	3,370,000	2,871,000	2,869,630	2,869,630	2,830,228	39,402	2,838,297	
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	610205		23,000	23,000	20,720	20,720	18,016	2,704	27,681	
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	6302	13,986,000	138,219,000	150,118,000	149,933,600	149,933,600	141,761,553	8,172,047	148,214,836	
Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	6502	11,443,000	98,089,000	100,352,000	100,303,384	100,303,384	97,352,313	2,951,071	107,265,596	
Invatamant prescolar si primar (65.02.03.01+65.02.03.02)	650203		41,873,860	46,230,270	46,188,940	46,188,940	45,773,442	415,498	50,869,270	

A	B	1	2	3	4	5	6	7=5-6	8
Invatamant prescolar	65020301		9,101,850	11,669,800	11,629,170	11,629,170	11,521,699	107,471	13,819,831
Invatamant primar	65020302		32,772,010	34,560,470	34,559,770	34,559,770	34,251,743	308,027	37,049,439
Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	650204	11,443,000	56,215,140	54,121,730	54,114,444	54,114,444	51,578,871	2,535,573	56,396,326
Invatamant secundar superior	65020402	11,443,000	56,215,140	54,121,730	54,114,444	54,114,444	51,578,871	2,535,573	56,396,326
Sanatare (cod 66.02.06+66.02.08+66.02.50)	6602		2,086,000	3,223,000	3,223,000	3,223,000	3,200,039	22,961	3,182,983
Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.03)	660206		1,000,000	1,710,000	1,710,000	1,710,000	1,707,869	2,131	1,707,869
Spatiale generale	66020601		1,000,000	1,710,000	1,710,000	1,710,000	1,707,869	2,131	1,707,869
Servicii de sanatate publica	660208		1,075,000	1,502,000	1,502,000	1,502,000	1,483,419	18,581	1,486,363
Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	660250		11,000	11,000	11,000	11,000	8,751	2,249	8,751
Alte institutii si actiuni sanitare	66025050		11,000	11,000	11,000	11,000	8,751	2,249	8,751
Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	6702		12,791,000	17,202,000	17,201,572	17,201,572	14,694,019	2,507,553	14,921,118
Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	670203		3,000,000	4,094,000	4,094,000	4,094,000	3,423,000	671,000	3,423,000
Institutii publice de spectacole si concerte	67020304		3,000,000	4,094,000	4,094,000	4,094,000	3,423,000	671,000	3,423,000
Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	670205		6,634,200	8,815,200	8,815,280	8,815,280	7,592,363	1,222,917	7,511,269
Sport	67020501		6,415,000	8,651,640	8,651,720	8,651,720	7,435,409	1,216,311	7,357,672
Tineret	67020502		219,200	163,560	163,560	163,560	156,954	6,606	153,597
Alte servicii in domeniul culturii, recreerii si religiei	670250		3,156,800	4,292,800	4,292,292	4,292,292	3,678,656	613,636	3,986,849
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)	6802	2,543,000	25,253,000	29,341,000	29,205,644	29,205,644	26,515,182	2,690,462	22,845,139
Asistenta acordata persoanelor in varsta	680204		590,000	777,000	777,000	777,000	727,554	49,446	726,435
Asistenta sociala in caz de boli si invalizitati (cod 68.02.05.02)	680205		6,629,000	8,362,000	8,362,000	8,362,000	8,185,680	176,320	7,774,906
Asistenta sociala in caz de invalizitate	68020502		6,629,000	8,362,000	8,362,000	8,362,000	8,185,680	176,320	7,774,906
Asistenta sociala pentru familie si copii	680206		1,591,000	1,805,000	1,805,000	1,805,000	1,675,357	129,643	1,585,625
Crese	680211		5,032,000	5,591,000	5,516,000	5,516,000	4,878,944	637,056	1,366,902
Prevenirea excluderii sociale (cod 68.02.15.01+ 68.02.15.02)	680215		1,003,000	1,107,000	1,106,000	1,106,000	1,003,861	102,139	963,875
Ajutor social	68021501		180,000	128,000	128,000	128,000	120,544	7,456	120,544
Carantine de ajutor social	68021502		823,000	979,000	978,000	978,000	883,317	94,683	833,331
Alte cheltuieli in domeniul asigurarilor si asistentei sociale	680250	2,543,000	10,408,000	11,699,000	11,639,644	11,639,644	10,043,786	1,556,858	10,437,396
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	6902	103,810,000	52,521,000	56,167,000	54,521,000	54,521,000	42,585,493	11,935,507	42,856,644
Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05)	7002	102,670,000	36,411,000	37,489,000	35,858,000	35,858,000	29,452,105	6,405,895	27,819,967

A	B	1	2	3	4	5	6	7=5-6	8
la 70.02.07+70.02.50)									
Locuinte (cod 70.02.03.01+70.02.03.30)	700203	15,063,000	1,562,000	1,730,000	730,000	730,000	286,041	443,959	39,112
Dezvoltarea sistemului de locuinte	70020301	15,063,000	1,562,000	1,730,000	730,000	730,000	286,041	443,959	39,112
Alimentari cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	700205	2,894,000	1,711,000	1,066,000	466,000	466,000	464,113	1,887	417,188
Alimentare cu apa	70020501	2,894,000	1,711,000	1,066,000	466,000	466,000	464,113	1,887	417,188
Iluminat public si electrificari rurale	700206	6,930,000	5,239,000	6,999,000	6,989,000	6,989,000	5,783,737	1,205,263	8,080,313
Alte servicii in domeniul locuintelor, serviciilor si dezvoltarii comunale	700250	77,783,000	27,899,000	27,694,000	27,673,000	27,673,000	22,918,214	4,754,786	19,283,354
Protectia mediului (cod 74.02.03+74.02.05+74.02.06)	7402	1,140,000	16,110,000	18,678,000	18,663,000	18,663,000	13,133,388	5,529,612	15,036,677
Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	740205	1,140,000	16,110,000	18,678,000	18,663,000	18,663,000	13,133,388	5,529,612	15,023,803
Salubritate	74020501	150,000	16,110,000	18,615,000	18,600,000	18,600,000	13,101,317	5,498,683	15,017,879
Colectarea, tratarea si distrugerea deseurilor	74020502	990,000		63,000	63,000	63,000	32,071	30,929	5,924
Canalizarea si tratarea apelor reziduale	740206								12,874
Partea a v-a ACTIUNI ECONOMICE (80.02+81.02+83.02+84.02+87.02)	7902	107,238,000	65,043,000	54,307,000	54,205,000	54,205,000	41,290,507	12,914,493	35,411,381
Actiuni generale economice, comerciale si de munca (cod 80.02.01)	8002	229,000	103,000	103,000	81,000	81,000	76,527	4,473	93,459
Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	800201	229,000	103,000	103,000	81,000	81,000	76,527	4,473	93,459
Alte cheltuieli pentru actiuni economice si comerciale	80020130	229,000	103,000	103,000	81,000	81,000	76,527	4,473	93,459
Agricultura, silvicultura, piscicultura si vanatoarea (cod 83.02.03)	8302	7,066,000	4,712,000	2,550,000	2,550,000	2,550,000	2,158,895	391,105	6,390,509
Agricultura (cod 83.02.03.03 + 83.02.03.07 + 83.02.03.30)	830203	7,066,000	4,712,000	2,550,000	2,550,000	2,550,000	2,158,895	391,105	6,390,509
Protectia plantelor si carantina fitosanitara	83020303	855,000	855,000	855,000	855,000	855,000	614,982	240,018	19,784
Alte cheltuieli in domeniul agriculturii	83020330	6,211,000	3,857,000	1,695,000	1,695,000	1,695,000	1,543,913	151,087	6,370,725
Transporturi (cod 84.02.03+84.02.06+84.02.50)	8402	99,943,000	60,228,000	51,654,000	51,574,000	51,574,000	39,055,085	12,518,915	28,927,413
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	840203	99,468,000	60,053,000	51,187,000	51,187,000	51,187,000	38,682,069	12,504,931	28,637,407
Drumuri si poduri	84020301	1,037,000	925,000	820,000	820,000	820,000	661,667	158,333	693,017
Transport in comun	84020302	17,892,000	27,848,000	15,478,000	15,478,000	15,478,000	14,060,033	1,417,967	6,341,551
Strazi	84020303	80,539,000	31,280,000	34,889,000	34,889,000	34,889,000	23,960,369	10,928,631	21,602,839
Alte cheltuieli in domeniul transporturilor	840250	475,000	175,000	467,000	387,000	387,000	373,016	13,984	290,006
CHELTUIELILE SECTIUNII DE FUNCTIONARE (cod 4902)	4902	480,000	207,671,000	243,753,000	243,724,025	243,724,025	219,233,140	24,490,885	220,389,584

A	B	1	2	3	4	5	6	7-5-6	8
50.02+59.02+63.02+70.02+74.02+79.02)									
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	5002		18,970,000	18,322,000	18,315,835	18,315,835	17,983,929	331,906	18,026,637
Autoritati publice si actiuni externe (cod 51.02.01)	5102		14,217,000	14,077,000	14,077,120	14,077,120	13,898,505	178,615	13,933,253
Autoritati executive si legislative (cod 51.02.01.03)	510201		14,217,000	14,077,000	14,077,120	14,077,120	13,898,505	178,615	13,933,253
Autoritati executive	51020103		14,217,000	14,077,000	14,077,120	14,077,120	13,898,505	178,615	13,933,253
Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	5402		753,000	745,000	738,715	738,715	703,824	34,891	711,703
Servicii puplice comunitare de evidenta a persoanelor	540210		753,000	745,000	738,715	738,715	703,824	34,891	711,703
Tranzactii privind datoria publica si imprumuturi	5502		4,000,000	3,500,000	3,500,000	3,500,000	3,381,600	118,400	3,381,681
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02+61.02)	5902		2,808,000	2,877,000	2,874,350	2,874,350	2,837,604	36,746	2,766,772
Ordine publica si siguranta nationala (61.02.03 la 61.02.50)	6102		2,808,000	2,877,000	2,874,350	2,874,350	2,837,604	36,746	2,766,772
Ordine publica (cod 61.02.03.04)	610203		2,785,000	2,854,000	2,853,630	2,853,630	2,819,588	34,042	2,748,756
Politie locala	61020304		2,785,000	2,854,000	2,853,630	2,853,630	2,819,588	34,042	2,748,756
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	610205		23,000	23,000	20,720	20,720	18,016	2,704	18,016
Partea a III-a CHELTUIELI SOCIAL-CULTURALE( cod 65.02+66.02+67.02+68.02)	6302		116,607,000	134,035,000	134,020,840	134,020,840	128,905,878	5,114,962	135,966,463
Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	6502		84,656,000	91,421,000	91,412,384	91,412,384	90,568,168	844,216	97,584,815
Invatamant prescolar si primar (65.02.03.01+65.02.03.02)	650203		40,632,860	44,486,270	44,484,940	44,484,940	44,145,008	339,932	46,613,948
Invatamant prescolar	65020301		8,879,850	11,469,800	11,469,170	11,469,170	11,389,079	80,091	11,551,571
Invatamant primar	65020302		31,753,010	33,016,470	33,015,770	33,015,770	32,755,929	259,841	35,062,377
Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	650204		44,023,140	46,934,730	46,927,444	46,927,444	46,423,160	504,284	50,970,867
Invatamant secundar superior	65020402		44,023,140	46,934,730	46,927,444	46,927,444	46,423,160	504,284	50,970,867
Sanatate (cod 66.02.06+66.02.08+66.02.50)	6602		2,086,000	2,863,000	2,863,000	2,863,000	2,842,170	20,830	2,825,114
Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.03)	660206		1,000,000	1,350,000	1,350,000	1,350,000	1,350,000		1,350,000
Spitale generale	66020601		1,000,000	1,350,000	1,350,000	1,350,000	1,350,000		1,350,000
Servicii de sanatate publica	660208		1,075,000	1,502,000	1,502,000	1,502,000	1,483,419	18,581	1,466,363
Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	660250		11,000	11,000	11,000	11,000	8,751	2,249	8,751
Alte institutii si actiuni sanitare	66025050		11,000	11,000	11,000	11,000	8,751	2,249	8,751
Cultura, recreere si religie (cod	6702		12,791,000	17,202,000	17,201,572	17,201,572	14,694,019	2,507,553	14,916,719

	A	B	1	2	3	4	5	6	7=5-6	8
67.02.03+67.02.05+67.02.06+67.02.50)										
Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	670203			3,000,000	4,094,000	4,094,000	4,094,000	3,423,000	671,000	3,423,000
Instituti publice de spectacole si concerte	67020304			3,000,000	4,094,000	4,094,000	4,094,000	3,423,000	671,000	3,423,000
Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	670205			6,634,200	8,815,200	8,815,280	8,815,280	7,592,363	1,222,917	7,511,269
Sport	67020501			6,415,000	8,651,640	8,651,720	8,651,720	7,435,409	1,216,311	7,357,672
Tineret	67020502			219,200	163,560	163,560	163,560	156,954	6,606	153,597
Alte servicii in domeniile culturii, recreerii si religiei	670250			3,156,800	4,292,800	4,292,292	4,292,292	3,678,656	613,636	3,982,450
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)	6802			17,074,000	22,549,000	22,543,884	22,543,884	20,801,521	1,742,363	20,639,815
Asistenta acordata persoanelor in varsta	680204			590,000	777,000	777,000	777,000	727,554	49,446	726,435
Asistenta sociala in caz de boli si invalizitati (cod68.02.05.02)	680205			6,629,000	8,362,000	8,362,000	8,362,000	8,185,680	176,320	7,774,906
Asistenta sociala in caz de invalizitate	68020502			6,629,000	8,362,000	8,362,000	8,362,000	8,185,680	176,320	7,774,906
Asistenta sociala pentru familie si copii	680206			1,370,000	1,664,000	1,664,000	1,664,000	1,534,915	129,085	1,571,549
Crese	680211			1,174,000	1,384,000	1,384,000	1,384,000	1,317,909	66,091	1,291,899
Prevenirea excluderii sociale (cod 68.02.15.01+ 68.02.15.02)	680215			1,003,000	1,107,000	1,106,000	1,106,000	1,003,861	102,139	953,875
Ajutor social	68021501			180,000	128,000	128,000	128,000	120,544	7,456	120,544
Cantine de ajutor social	68021502			823,000	979,000	978,000	978,000	883,317	94,683	833,331
Alte cheltuieli in domeniul asigurarilor si asistentei sociale	680250			6,308,000	9,255,000	9,250,884	9,250,884	8,031,602	1,219,282	8,321,151
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	6902			480,000	45,415,000	45,409,000	45,409,000	35,687,480	9,721,520	35,834,855
Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	7002			480,000	26,815,000	26,809,000	26,809,000	22,586,163	4,222,837	20,816,976
Iluminat public si electrificari rurale	700206		480,000	5,100,000	6,950,000	6,950,000	6,950,000	5,745,298	1,204,702	5,045,820
Alte servicii in domeniul locuintelor, serviciilor si dezvoltarii comunale	700250			14,432,000	19,865,000	19,859,000	19,859,000	16,840,865	3,018,135	15,771,156
Protectia mediului (cod 74.02.03+74.02.05+74.02.06)	7402			16,100,000	18,600,000	18,600,000	18,600,000	13,101,317	5,498,683	15,017,879
Salubritate si gestionarea deseurilor (cod 74.02.05.01+74.02.05.02)	740205			16,100,000	18,600,000	18,600,000	18,600,000	13,101,317	5,498,683	15,017,879
Salubritate	74020501			16,100,000	18,600,000	18,600,000	18,600,000	13,101,317	5,498,683	15,017,879
Partea aV-a ACTIUNI ECONOMICE (80.02+81.02+83.02+84.02+87.02)	7902			33,654,000	43,104,000	43,104,000	43,104,000	33,818,249	9,285,751	27,794,857
Actiuni generale economice, comerciale si de munca (cod 80.02.01)	8002			7,000	7,000	7,000	7,000	6,360	640	

A	B	1	2	3	4	5	6	7=5-6	8
Actiuni generale economice si comerciale (cod 80.02.01.06 +80.02.01.09+ 80.02.01.10+ 80.02.01.30)	800201		7,000	7,000	7,000	7,000	6,360	640	
Alte cheltuieli pentru actiuni economice si comerciale	80020130		7,000	7,000	7,000	6,360	640		
Agricultura, silvicultura, piscicultura si vanatoarea (cod 83.02.03)	8302		1,043,000	1,043,000	1,043,000	1,042,692	308		
Agricultura (cod 83.02.03.03 + 83.02.03.07+ 83.02.03.30)	830203		1,043,000	1,043,000	1,043,000	1,042,692	308		
Alte cheltuieli in domeniul agriculturii	83020330		1,043,000	1,043,000	1,043,000	1,042,692	308		
Transporturi (cod 84.02.03+84.02.06+84.02.50)	8402		32,604,000	42,054,000	42,054,000	32,769,197	9,284,803	27,794,857	
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	840203		32,599,000	42,049,000	42,049,000	32,765,378	9,283,622	27,790,343	
Transport in comun	84020302		10,300,000	11,000,000	11,000,000	10,223,762	776,238	6,299,691	
Strazi	84020303		22,299,000	31,049,000	31,049,000	22,541,616	8,507,384	21,490,652	
Alte cheltuieli in domeniul transporturilor	840250		5,000	5,000	5,000	3,819	1,181	4,514	
CHELTUIELILE SECTIUNII DE DEZVOLTARE (cod 50.02+59.02+63.02+70.02+74.02+79.02)	4902		226,364,000	71,005,000	39,312,000	37,398,760	27,821,308	9,577,452	28,171,707
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	5002		1,200,000	530,000	1,257,000	1,257,000	584,722	672,278	1,185,815
Autoritati publice si actiuni externe (cod 51.02.01)	5102		1,200,000	530,000	1,257,000	1,257,000	584,722	672,278	1,184,399
Autoritati executive si legislative (cod 51.02.01.03)	510201		1,200,000	530,000	1,257,000	1,257,000	584,722	672,278	1,184,399
Autoritati executive	51020103		1,200,000	530,000	1,257,000	1,257,000	584,722	672,278	1,184,399
Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	5402								1,416
Servicii puplice comunitare de evidenta a persoanelor	540210								1,416
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02+61.02)	5902		610,000	585,000	17,000	16,000	10,640	5,360	99,206
Ordine publica si siguranta nationala (61.02.03 la 61.02.50)	6102		610,000	585,000	17,000	16,000	10,640	5,360	99,206
Ordine publica (cod 61.02.03.04)	610203		610,000	585,000	17,000	16,000	10,640	5,360	89,541
Politie locala	61020304		610,000	585,000	17,000	16,000	10,640	5,360	89,541
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	610205								9,665
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	6302		13,986,000	21,612,000	16,083,000	15,912,760	12,855,675	3,057,085	12,248,373
Invatamant (cod 65.02.03+65.02.04+65.02.05+65.02.07+65.02.11+65.02.50)	6502		11,443,000	13,433,000	8,931,000	8,891,000	6,784,145	2,106,855	9,680,781
Invatamant prescolar si primar (65.02.03.01+65.02.03.02)	650203			1,241,000	1,744,000	1,704,000	1,628,434	75,566	4,255,322

A	B	1	2	3	4	5	6	7=5-6	8
Invatamant prescolar	65020301		222,000	200,000	160,000	160,000	132,620	27,380	2,268,260
Invatamant primar	65020302		1,019,000	1,544,000	1,544,000	1,544,000	1,495,814	48,186	1,987,062
Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	650204	11,443,000	12,192,000	7,187,000	7,187,000	7,187,000	5,155,711	2,031,289	5,425,459
Invatamant secundar superior	65020402	11,443,000	12,192,000	7,187,000	7,187,000	7,187,000	5,155,711	2,031,289	5,425,459
Sanatate (cod 66.02.06+66.02.08+66.02.50)	6602			360,000	360,000	360,000	357,869	2,131	357,869
Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.03)	660206			360,000	360,000	360,000	357,869	2,131	357,869
Spitale generale	66020601			360,000	360,000	360,000	357,869	2,131	357,869
Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	6702								4,399
Alte servicii in domeniile culturii, recreerii si religiei	670250								4,399
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)	6802	2,543,000	8,179,000	6,792,000	6,661,760	6,661,760	5,713,661	948,099	2,205,324
Asistenta sociala pentru familie si copii	680206		221,000	141,000	141,000	141,000	140,442	558	14,076
Crese	680211		3,858,000	4,207,000	4,132,000	4,132,000	3,561,035	570,965	75,003
Alte cheltuieli in domeniul asiguratorilor si asistentei sociale	680250	2,543,000	4,100,000	2,444,000	2,388,760	2,388,760	2,012,184	376,576	2,116,245
Partea a IV-a-SERVICIILOR SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	6902	103,330,000	16,889,000	10,752,000	9,112,000	9,112,000	6,898,013	2,213,987	7,021,789
Locuinte; servicii si dezvoltare publica (cod 70.02.03+70.02.05+70.02.06+70.02.07+70.02.50)	7002	102,190,000	16,879,000	10,674,000	9,049,000	9,049,000	6,865,942	2,183,058	7,002,991
Locuinte (cod 70.02.03.01+70.02.03.30)	700203	15,063,000	1,562,000	1,730,000	730,000	730,000	286,041	443,959	39,112
Dezvoltarea sistemului de locuinte	70020301	15,063,000	1,562,000	1,730,000	730,000	730,000	286,041	443,959	39,112
Alimentari cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	700205	2,894,000	1,711,000	1,066,000	466,000	466,000	464,113	1,887	417,188
Alimentare cu apa	70020501	2,894,000	1,711,000	1,066,000	466,000	466,000	464,113	1,887	417,188
Iluminat public si electrificari rurale	700206	6,450,000	139,000	49,000	39,000	39,000	38,439	561	3,034,493
Alte servicii in domeniul locuintelor, serviciilor si dezvoltarii comunale	700250	77,783,000	13,467,000	7,829,000	7,814,000	7,814,000	6,077,349	1,736,651	3,512,198
Protectia mediului (cod 74.02.03+74.02.05+74.02.06)	7402	1,140,000	10,000	78,000	63,000	63,000	32,071	30,929	18,798
Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	740205	1,140,000	10,000	78,000	63,000	63,000	32,071	30,929	5,924
Salubritate	74020501	150,000	10,000	15,000					
Colectarea, tratarea si distrugerea deseurilor	74020502	990,000		63,000	63,000	63,000	32,071	30,929	5,924

A	B	1	2	3	4	5	6	7=5-6	8
Canalizarea si tratarea apelor reziduale	740206								12,874
Partea av-a ACTIUNI ECONOMICE (80.02+81.02+83.02+84.02+87.02)	7902	107,238,000	31,389,000	11,203,000	11,101,000	11,101,000	7,472,258	3,628,742	7,616,524
Actiuni generale economice, comerciale si de munca (cod 80.02.01)	8002	229,000	96,000	96,000	74,000	74,000	70,167	3,833	93,459
Actiuni generale economice si comerciale (cod 80.02.01.06 + 80.02.01.09 + 80.02.01.10 + 80.02.01.30)	800201	229,000	96,000	96,000	74,000	74,000	70,167	3,833	93,459
Alte cheltuieli pentru actiuni economice si comerciale	80020130	229,000	96,000	96,000	74,000	74,000	70,167	3,833	93,459
Agricultura, silvicultura, piscicultura si vanatoarea (cod 83.02.03)	8302	7,066,000	3,669,000	1,507,000	1,507,000	1,507,000	1,116,203	390,797	6,390,509
Agricultura (cod 83.02.03.03 + 83.02.03.07 + 83.02.03.30)	830203	7,066,000	3,669,000	1,507,000	1,507,000	1,507,000	1,116,203	390,797	6,390,509
Protectia plantelor si carantina fitosanitara	83020303	855,000	855,000	855,000	855,000	855,000	614,982	240,018	19,784
Alte cheltuieli in domeniul agriculturii	83020330	6,211,000	2,814,000	652,000	652,000	652,000	501,221	150,779	6,370,725
Transporturi (cod 84.02.03+84.02.06+84.02.50)	8402	99,943,000	27,624,000	9,600,000	9,520,000	9,520,000	6,285,888	3,234,112	1,132,556
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	840203	99,468,000	27,454,000	9,138,000	9,138,000	9,138,000	5,916,691	3,221,309	847,064
Drumuri si poduri	84020301	1,037,000	925,000	820,000	820,000	820,000	661,667	158,333	693,017
Transport in comun	84020302	17,892,000	17,548,000	4,478,000	4,478,000	4,478,000	3,836,271	641,729	41,860
Strazi	84020303	80,539,000	8,981,000	3,840,000	3,840,000	3,840,000	1,418,753	2,421,247	112,187
Alte cheltuieli in domeniul transporturilor	840250	475,000	170,000	462,000	382,000	382,000	369,197	12,803	285,492

Nota: Se detaliaza pe structura clasificatiei economice (Anexa 7)

Conducatorul institutiei

Conducatorul compartimentului

financiar-contabil

CARMEN POP

