

**CONTUL DE EXECUTIE AL BUGETULUI LOCAL - CHELTUIELI**  
la data de 31/12/2020

cod 21

- lei -

| DENUMIREA<br>INDICATORILOR   | Cod<br>indicator | Credite de<br>angajament |            | Credite bugetare |            | Angajamente<br>bugetare | Angajamente<br>legale | Plati<br>efectuate | Angajamente<br>legale de<br>platit | Cheltuieli<br>efective |
|--|------------------|--------------------------|------------|------------------|------------|-------------------------|-----------------------|--------------------|------------------------------------|------------------------|
|  |                  | initiale                 | definitive | initiale         | definitive |                         |                       |                    |                                    |                        |
| A  | B                | 1                        | 2          | 3                | 4          | 5                       | 6                     | 7                  | 8=6-7                              | 9                      |
| <b>TOTAL CHELTUIELI (cod<br/>50.02+59.02+63.02+70.02+74.02+79.02)</b>  | <b>49.02</b>     | 60094000                 | 61359500   | 60154000         | 61359500   | 61340211                | 13185913              | 13185913           |                                    | 15956612               |
| <b>Partea I - SERVICII PUBLICE GENERALE (cod<br/>51.02+54.02+55.02+56.02)</b>  | <b>50.02</b>     | 2620000                  | 2543000    | 2680000          | 2543000    | 2533017                 | 2350118               | 2350118            |                                    | 2421877                |
| <b>Autoritati publice si actiuni externe (cod 51.02.01)</b>  | <b>51.02</b>     | 2540000                  | 2458000    | 2540000          | 2458000    | 2448017                 | 2268598               | 2268598            |                                    | 2344857                |
| Autoritati executive si legislative (cod 51.02.01.03)  | 51.02.01         | 2540000                  | 2458000    | 2540000          | 2458000    | 2448017                 | 2268598               | 2268598            |                                    | 2344857                |
| Autoritati executive   | 51.02.01.03      | 2540000                  | 2458000    | 2540000          | 2458000    | 2448017                 | 2268598               | 2268598            |                                    | 2344857                |
| <b>Alte servicii publice generale (cod 54.02.05 la<br/>54.02.07+54.02.10+54.02.50)</b>                               | <b>54.02</b>     |                          |            | 60000            |            |                         |                       |                    |                                    |                        |
| Fond de rezerva bugetara la dispozitia<br>autoritatilor locale   | 54.02.05         |                          |            | 60000            |            |                         |                       |                    |                                    |                        |
| <b>Transferuri cu caracter general intre diferite nivele<br/>ale administratiei (cod 56.02.06+56.02.07+56.02.09)</b> | <b>56.02</b>     | 80000                    | 85000      | 80000            | 85000      | 85000                   | 81520                 | 81520              |                                    | 77020                  |
| Transferuri din bugetele locale pentru institutiile<br>de asistenta sociala pentru persoanele cu handicap            | 56.02.07         | 80000                    | 85000      | 80000            | 85000      | 85000                   | 81520                 | 81520              |                                    | 77020                  |
| <b>Partea a II-a - APARARE, ORDINE PUBLICA SI<br/>SIGURANTA NATIONALA (cod 60.02+61.02)</b>                          | <b>59.02</b>     | 159000                   | 152000     | 159000           | 152000     | 152000                  | 134112                | 134112             |                                    | 130855                 |
| <b>Ordine publica si siguranta nationala (cod<br/>61.02.03+61.02.05+61.02.50)</b>                                    | <b>61.02</b>     | 159000                   | 152000     | 159000           | 152000     | 152000                  | 134112                | 134112             |                                    | 130855                 |
| Protectie civila si protectia contra incendiilor<br>(protectie civila nonmilitara)                                   | 61.02.05         | 159000                   | 152000     | 159000           | 152000     | 152000                  | 134112                | 134112             |                                    | 130855                 |
| <b>Partea a III-a - CHELTUIELI SOCIAL-CULTURALE<br/>(cod 65.02+66.02+67.02+68.02)</b>                                | <b>63.02</b>     | 5586000                  | 6666500    | 5586000          | 6666500    | 6657194                 | 5544232               | 5544232            |                                    | 5886921                |
| <b>Invatamant (cod 65.02.03 la<br/>65.02.05+65.02.07+65.02.11+65.02.50)</b>  | <b>65.02</b>     | 1821000                  | 2000500    | 1821000          | 2000500    | 1998565                 | 1440037               | 1440037            |                                    | 3426462                |
| Invatamant prescolar si primar (cod<br>65.02.03.01+65.02.03.02)  | 65.02.03         | 363000                   | 498000     | 363000           | 498000     | 498000                  | 497482                | 497482             |                                    | 438873                 |
| Invatamant prescolar   | 65.02.03.01      | 223000                   | 358000     | 223000           | 358000     | 358000                  | 357600                | 357600             |                                    | 274828                 |
| Invatamant primar  | 65.02.03.02      | 140000                   | 140000     | 140000           | 140000     | 140000                  | 139882                | 139882             |                                    | 164045                 |

| DENUMIREA<br>INDICATORILOR  | Cod<br>indicator | Credite de<br>angajament |            | Credite bugetare |            | Angajamente<br>bugetare | Angajamente<br>legale | Plati<br>efectuate | Angajamente<br>legale de<br>platit | Cheltuieli<br>efective |
|---|------------------|--------------------------|------------|------------------|------------|-------------------------|-----------------------|--------------------|------------------------------------|------------------------|
|   |                  | initiale                 | definitive | initiale         | definitive |                         |                       |                    |                                    |                        |
| A   | B                | 1                        | 2          | 3                | 4          | 5                       | 6                     | 7                  | 8=6-7                              | 9                      |
| Învatamânt secundar (cod 65.02.04.01 la 65.02.04.03)  | 65.02.04         | 356000                   | 401000     | 356000           | 401000     | 399065                  | 398908                | 398908             |                                    | 384534                 |
| Învatamânt secundar inferior  | 65.02.04.01      | 203000                   | 248000     | 203000           | 248000     | 248000                  | 247843                | 247843             |                                    | 231534                 |
| Învatamânt secundar superior  | 65.02.04.02      | 128000                   | 128000     | 128000           | 128000     | 126065                  | 126065                | 126065             |                                    | 128000                 |
| Învatamant profesional  | 65.02.04.03      | 25000                    | 25000      | 25000            | 25000      | 25000                   | 25000                 | 25000              |                                    | 25000                  |
| Servicii auxiliare pentru educatie (cod 65.02.11.03+65.02.11.30)  | 65.02.11         | 821000                   | 821000     | 821000           | 821000     | 821000                  | 499353                | 499353             |                                    |                        |
| Alte servicii auxiliare   | 65.02.11.30      | 821000                   | 821000     | 821000           | 821000     | 821000                  | 499353                | 499353             |                                    |                        |
| Alte cheltuieli în domeniul învățământului  | 65.02.50         | 281000                   | 280500     | 281000           | 280500     | 280500                  | 44294                 | 44294              |                                    | 2603055                |
| <b>Sanatate (cod 66.02.06+66.02.08+66.02.50)</b>  | <b>66.02</b>     | 1315000                  | 1315000    | 1315000          | 1315000    | 1315000                 | 1236845               | 1236845            |                                    | 54369                  |
| Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)                                       | 66.02.06         |                          |            |                  |            |                         |                       |                    |                                    | 8827                   |
| Spitale generale  | 66.02.06.01      |                          |            |                  |            |                         |                       |                    |                                    | 8827                   |
| Servicii de sanatate publica  | 66.02.08         | 55000                    | 55000      | 55000            | 55000      | 55000                   | 45051                 | 45051              |                                    | 45542                  |
| Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)   | 66.02.50         | 1260000                  | 1260000    | 1260000          | 1260000    | 1260000                 | 1191794               | 1191794            |                                    |                        |
| Alte institutii si actiuni sanitare   | 66.02.50.50      | 1260000                  | 1260000    | 1260000          | 1260000    | 1260000                 | 1191794               | 1191794            |                                    |                        |
| <b>Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)</b>                                       | <b>67.02</b>     | 967000                   | 1199000    | 967000           | 1199000    | 1199000                 | 978332                | 978332             |                                    | 687620                 |
| Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)   | 67.02.03         | 42000                    | 244000     | 42000            | 244000     | 244000                  | 199460                | 199460             |                                    | 117883                 |
| Case de cultura   | 67.02.03.06      |                          | 212000     |                  | 212000     | 212000                  | 177667                | 177667             |                                    |                        |
| Camine culturale  | 67.02.03.07      | 42000                    | 32000      | 42000            | 32000      | 32000                   | 21793                 | 21793              |                                    | 117883                 |
| Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)  | 67.02.05         | 195000                   | 345000     | 195000           | 345000     | 345000                  | 209541                | 209541             |                                    | 12976                  |
| Sport   | 67.02.05.01      | 45000                    | 30000      | 45000            | 30000      | 30000                   | 12977                 | 12977              |                                    | 12976                  |
| Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement                                      | 67.02.05.03      | 150000                   | 315000     | 150000           | 315000     | 315000                  | 196564                | 196564             |                                    |                        |
| Servicii religioase   | 67.02.06         | 570000                   | 606000     | 570000           | 606000     | 606000                  | 565331                | 565331             |                                    | 552761                 |
| Alte servicii în domeniile culturii, recreerii si religiei  | 67.02.50         | 160000                   | 4000       | 160000           | 4000       | 4000                    | 4000                  | 4000               |                                    | 4000                   |
| <b>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)</b> | <b>68.02</b>     | 1483000                  | 2152000    | 1483000          | 2152000    | 2144629                 | 1889018               | 1889018            |                                    | 1824212                |
| Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)  | 68.02.05         | 1310000                  | 2009000    | 1310000          | 2009000    | 2001629                 | 1786020               | 1786020            |                                    | 1721214                |
| Asistenta sociala in caz de invaliditate  | 68.02.05.02      | 1310000                  | 2009000    | 1310000          | 2009000    | 2001629                 | 1786020               | 1786020            |                                    | 1721214                |
| Unitati de asistenta medico-sociala   | 68.02.12         | 100000                   | 70000      | 100000           | 70000      | 70000                   | 63000                 | 63000              |                                    | 63000                  |
| Prevenirea excluderii sociale (cod 68.02.15)  | 68.02.15         | 63000                    | 63000      | 63000            | 63000      | 63000                   | 38998                 | 38998              |                                    | 38998                  |

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|---|------------------|--------------------------|------------|------------------|------------|-------------------------|-----------------------|--------------------|------------------------------------|------------------------|
|   |                  | initiale                 | definitive | initiale         | definitive |                         |                       |                    |                                    |                        |
| A   | B                | 1                        | 2          | 3                | 4          | 5                       | 6                     | 7                  | 8=6-7                              | 9                      |
| 68.02.15.01+68.02.15.02)  |                  |                          |            |                  |            |                         |                       |                    |                                    |                        |
| Ajutor social   | 68.02.15.01      | 63000                    | 63000      | 63000            | 63000      | 63000                   | 38998                 | 38998              |                                    | 38998                  |
| Alte cheltuieli in domeniul asigurarilor si<br>asistentei sociale                                       | 68.02.50         | 10000                    | 10000      | 10000            | 10000      | 10000                   | 1000                  | 1000               |                                    | 1000                   |
| Alte cheltuieli in domeniul asigurarilor si<br>asistentei sociale                                       | 68.02.50.50      | 10000                    | 10000      | 10000            | 10000      | 10000                   | 1000                  | 1000               |                                    | 1000                   |
| <b>Partea a IV-a - SERVICII SI DEZVOLTARE<br/>PUBLICA, LOCUINTE, MEDIU SI APE (cod<br/>70.02+74.02)</b> | <b>69.02</b>     | 3492000                  | 3644000    | 3492000          | 3644000    | 3644000                 | 2046134               | 2046134            |                                    | 756592                 |
| <b>Locuinte, servicii si dezvoltare publica (cod<br/>70.02.03+70.02.05 la 70.02.07+70.02.50)</b>        | <b>70.02</b>     | 3207000                  | 3201000    | 3207000          | 3201000    | 3201000                 | 1625368               | 1625368            |                                    | 335825                 |
| Alimentare cu apa si amenajari hidrotehnice<br>(cod 70.02.05.01+70.02.05.02)                            | 70.02.05         |                          | 55000      |                  | 55000      | 55000                   |                       |                    |                                    |                        |
| Alimentare cu apa   | 70.02.05.01      |                          | 55000      |                  | 55000      | 55000                   |                       |                    |                                    |                        |
| Iluminat public si electrificari rurale   | 70.02.06         | 120000                   | 120000     | 120000           | 120000     | 120000                  | 106681                | 106681             |                                    | 101731                 |
| Alimentare cu gaze naturale in localitati   | 70.02.07         | 1000000                  | 1055000    | 1000000          | 1055000    | 1055000                 | 1050194               | 1050194            |                                    | 96729                  |
| Alte servicii in domeniile locuintelor, serviciilor<br>si dezvoltarii comunale                          | 70.02.50         | 2087000                  | 1971000    | 2087000          | 1971000    | 1971000                 | 468493                | 468493             |                                    | 137365                 |
| <b>Protectia mediului (cod<br/>74.02.03+74.02.05+74.02.06+74.02.50)</b>                                 | <b>74.02</b>     | 285000                   | 443000     | 285000           | 443000     | 443000                  | 420766                | 420766             |                                    | 420767                 |
| Salubritate si gestiunea deseurilor (cod<br>74.02.05.01+74.02.05.02)                                    | 74.02.05         | 240000                   | 398000     | 240000           | 398000     | 398000                  | 377766                | 377766             |                                    | 377767                 |
| Salubritate   | 74.02.05.01      | 240000                   | 398000     | 240000           | 398000     | 398000                  | 377766                | 377766             |                                    | 377767                 |
| Canalizarea si tratarea apelor reziduale  | 74.02.06         | 45000                    | 45000      | 45000            | 45000      | 45000                   | 43000                 | 43000              |                                    | 43000                  |
| Partea a V-a - ACTIUNI ECONOMICE (cod<br>80.02+81.02+83.02+84.02+87.02)                                 | 79.02            | 48237000                 | 48354000   | 48237000         | 48354000   | 48354000                | 3111317               | 3111317            |                                    | 6654625                |
| <b>Actiuni generale economice, comerciale si de<br/>munca (cod 80.02.01+80.02.02)</b>                   | <b>80.02</b>     | 321000                   | 331000     | 321000           | 331000     | 331000                  | 31598                 | 31598              |                                    | 153873                 |
| Actiuni generale economice si comerciale (cod<br>80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)       | 80.02.01         | 321000                   | 331000     | 321000           | 331000     | 331000                  | 31598                 | 31598              |                                    | 153873                 |
| Programe de dezvoltare regionala si<br>sociala  | 80.02.01.10      | 321000                   | 331000     | 321000           | 331000     | 331000                  | 31598                 | 31598              |                                    | 153873                 |
| <b>Transporturi (cod 84.02.03+84.02.06+84.02.50)</b>  | <b>84.02</b>     | 47831000                 | 47938000   | 47831000         | 47938000   | 47938000                | 3002172               | 3002172            |                                    | 6422569                |
| Transport rutier (cod 84.02.03.01 la<br>84.02.03.03)  | 84.02.03         | 47831000                 | 47938000   | 47831000         | 47938000   | 47938000                | 3002172               | 3002172            |                                    | 6422569                |
| Drumuri si poduri   | 84.02.03.01      | 1530000                  | 1577000    | 1530000          | 1577000    | 1577000                 | 1131155               | 1131155            |                                    | 6347468                |
| Strazi  | 84.02.03.03      | 46301000                 | 46361000   | 46301000         | 46361000   | 46361000                | 1871017               | 1871017            |                                    | 75101                  |
| <b>Alte actiuni economice (cod 87.02.01+87.02.03 la<br/>87.02.05+87.02.50)</b>                          | <b>87.02</b>     | 85000                    | 85000      | 85000            | 85000      | 85000                   | 77547                 | 77547              |                                    | 78183                  |

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|---|------------------|--------------------------|------------|------------------|------------|-------------------------|-----------------------|--------------------|------------------------------------|------------------------|
|   |                  | initiale                 | definitive | initiale         | definitive |                         |                       |                    |                                    |                        |
| A   | B                | 1                        | 2          | 3                | 4          | 5                       | 6                     | 7                  | 8=6-7                              | 9                      |
| Turism  | 87.02.04         | 85000                    | 85000      | 85000            | 85000      | 85000                   | 77547                 | 77547              |                                    | 78183                  |
| <b>VII. REZERVE, EXCEDENT / DEFICIT</b>   | <b>96.02</b>     |                          |            | -997000          | -997000    |                         |                       | -466381            |                                    |                        |
| DEFICIT (cod 99.02.96+99.02.97)   | 99.02            |                          |            | 997000           | 997000     |                         |                       | 466381             |                                    |                        |
| Deficitul sectiunii de functionare  | 99.02.96         |                          |            | 997000           | 997000     |                         |                       | 466381             |                                    |                        |
| Deficitul sectiunii de dezvoltare   | 99.02.97         |                          |            | 997000           | 997000     |                         |                       | 466381             |                                    |                        |
| <b>CHELTUIELILE SECTIUNII DE FUNCTIONARE (cod 50.02+59.02+63.02+69.02+79.02)</b>                          | <b>49.02</b>     | 7111000                  | 7912500    | 7171000          | 7912500    | 7893211                 | 7191600               | 7191600            |                                    | 6982527                |
| <b>Partea I - SERVICII PUBLICE GENERALE (cod 51.02+59.02+63.02+69.02+79.02)</b>                           | <b>50.02</b>     | 2620000                  | 2539000    | 2680000          | 2539000    | 2529017                 | 2347069               | 2347069            |                                    | 2297337                |
| <b>Autoritati publice si actiuni externe</b>  | <b>51.02</b>     | 2540000                  | 2454000    | 2540000          | 2454000    | 2444017                 | 2265549               | 2265549            |                                    | 2220317                |
| Autoritati executive si legislative   | 51.02.01         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Autoritati executive  | 51.02.01.03      | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| <b>Alte servicii publice generale</b>   | <b>54.02</b>     |                          |            | 60000            |            |                         |                       |                    |                                    |                        |
| Fond de rezerva bugetara la dispozitia<br>autoritatilor locale  | 54.02.05         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| <b>Transferuri cu caracter general intre diferite nivele<br/>ale administratiei</b>                       | <b>56.02</b>     | 80000                    | 85000      | 80000            | 85000      | 85000                   | 81520                 | 81520              |                                    | 77020                  |
| Transferuri din bugetele locale pentru institutiile<br>de asistenta sociala pentru persoanele cu handicap | 56.02.07         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| <b>Partea a II-a - APARARE, ORDINE PUBLICA SI<br/>SIGURANTA NATIONALA (cod 60.02+61.02)</b>               | <b>59.02</b>     | 159000                   | 152000     | 159000           | 152000     | 152000                  | 134112                | 134112             |                                    | 130855                 |
| <b>Ordine publica si siguranta nationala</b>  | <b>61.02</b>     | 159000                   | 152000     | 159000           | 152000     | 152000                  | 134112                | 134112             |                                    | 130855                 |
| Protectie civila si protectia contra incendiilor<br>(protectie civila nonmilitara)                        | 61.02.05         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| <b>Partea a III-a - CHELTUIELI SOCIAL-CULTURALE<br/>(cod 65.02+66.02+67.02+68.02)</b>                     | <b>63.02</b>     | 2502000                  | 3242500    | 2502000          | 3242500    | 3233194                 | 2918273               | 2918273            |                                    | 2766501                |
| <b>Invatamant</b>   | <b>65.02</b>     | 777000                   | 956500     | 777000           | 956500     | 954565                  | 932864                | 932864             |                                    | 858803                 |
| Invatamant prescolar si primar  | 65.02.03         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Invatamant prescolar  | 65.02.03.01      | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Invatamant primar   | 65.02.03.02      | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Invatamant secundar   | 65.02.04         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Invatamant secundar inferior  | 65.02.04.01      | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Invatamant secundar superior  | 65.02.04.02      | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Invatamant profesional  | 65.02.04.03      | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Alte cheltuieli în domeniul învatamântului  | 65.02.50         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| <b>Sanatate</b>   | <b>66.02</b>     | 55000                    | 55000      | 55000            | 55000      | 55000                   | 45051                 | 45051              |                                    | 45542                  |
| Servicii de sanatate publica  | 66.02.08         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| <b>Cultura, recreere si religie</b>   | <b>67.02</b>     | 187000                   | 79000      | 187000           | 79000      | 79000                   | 51340                 | 51340              |                                    | 37944                  |
| Servicii culturale  | 67.02.03         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Camine culturale  | 67.02.03.07      | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |

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|---|------------------|--------------------------|------------|------------------|------------|-------------------------|-----------------------|--------------------|------------------------------------|------------------------|
|   |                  | initiale                 | definitive | initiale         | definitive |                         |                       |                    |                                    |                        |
| A   | B                | 1                        | 2          | 3                | 4          | 5                       | 6                     | 7                  | 8=6-7                              | 9                      |
| Servicii recreative si sportive   | 67.02.05         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Sport   | 67.02.05.01      | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Servicii religioase   | 67.02.06         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Alte servicii în domeniile culturii, recreerii si religiei                                      | 67.02.50         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| <b>Asigurari si asistenta sociala</b>   | <b>68.02</b>     | 1483000                  | 2152000    | 1483000          | 2152000    | 2144629                 | 1889018               | 1889018            |                                    | 1824212                |
| Asistenta sociala in caz de boli si invaliditati  | 68.02.05         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Asistenta sociala in caz de invaliditate  | 68.02.05.02      | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Unitati de asistenta medico-sociala   | 68.02.12         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Prevenirea excluderii sociale   | 68.02.15         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Ajutor social   | 68.02.15.01      | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Alte cheltuieli in domeniul asigurarilor si asistentei sociale                                  | 68.02.50         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Alte cheltuieli in domeniul asigurarilor si asistentei sociale                                  | 68.02.50.50      | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| <b>Partea a IV-a - SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)</b> | <b>69.02</b>     | 785000                   | 827000     | 785000           | 827000     | 827000                  | 664812                | 664812             |                                    | 659863                 |
| <b>Locuinte, servicii si dezvoltare publica</b>   | <b>70.02</b>     | 500000                   | 384000     | 500000           | 384000     | 384000                  | 244046                | 244046             |                                    | 239096                 |
| Iluminat public si electrificari rurale   | 70.02.06         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Alte servicii în domeniile locuintelor, serviciilor si dezvoltarii comunale                     | 70.02.50         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| <b>Protectia mediului</b>   | <b>74.02</b>     | 285000                   | 443000     | 285000           | 443000     | 443000                  | 420766                | 420766             |                                    | 420767                 |
| Salubritate si gestiunea deseurilor   | 74.02.05         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Salubritate   | 74.02.05.01      | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Canalizarea si tratarea apelor reziduale  | 74.02.06         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Partea a V-a - ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)                            | 79.02            | 1045000                  | 1152000    | 1045000          | 1152000    | 1152000                 | 1127334               | 1127334            |                                    | 1127971                |
| <b>Transporturi</b>   | <b>84.02</b>     | 960000                   | 1067000    | 960000           | 1067000    | 1067000                 | 1049787               | 1049787            |                                    | 1049788                |
| Transport rutier  | 84.02.03         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Drumuri si poduri   | 84.02.03.01      | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Strazi  | 84.02.03.03      | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| <b>Alte actiuni economice</b>   | <b>87.02</b>     | 85000                    | 85000      | 85000            | 85000      | 85000                   | 77547                 | 77547              |                                    | 78183                  |
| Turism  | 87.02.04         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| <b>VII. REZERVE, EXCEDENT / DEFICIT</b>   | <b>96.02</b>     |                          |            | -913000          | -913000    |                         |                       | -510088            |                                    |                        |
| DEFICIT (cod 99.02.96)  | 99.02            |                          |            | 913000           | 913000     |                         |                       | 510088             |                                    |                        |
| Deficitul sectiunii de functionare  | 99.02.96         |                          |            | 913000           | 913000     |                         |                       | 510088             |                                    |                        |
| <b>CHELTUIELILE SECTIUNII DE DEZVOLTARE (cod 50.02+59.02+63.02+69.02+79.02)</b>                 | <b>49.02</b>     | 52983000                 | 53447000   | 52983000         | 53447000   | 53447000                | 5994313               | 5994313            |                                    | 8974085                |
| <b>Partea I - SERVICII PUBLICE GENERALE (cod 50.02)</b>   | <b>50.02</b>     |                          | 4000       |                  | 4000       | 4000                    | 3049                  | 3049               |                                    | 124540                 |

| DENUMIREA<br>INDICATORILOR  | Cod<br>indicator | Credite de<br>angajament |            | Credite bugetare |            | Angajamente<br>bugetare | Angajamente<br>legale | Plati<br>efectuate | Angajamente<br>legale de<br>platit | Cheltuieli<br>efective |
|---|------------------|--------------------------|------------|------------------|------------|-------------------------|-----------------------|--------------------|------------------------------------|------------------------|
|   |                  | initiale                 | definitive | initiale         | definitive |                         |                       |                    |                                    |                        |
| A   | B                | 1                        | 2          | 3                | 4          | 5                       | 6                     | 7                  | 8=6-7                              | 9                      |
| <b>51.02+59.02+63.02+69.02+79.02)</b>   |                  |                          |            |                  |            |                         |                       |                    |                                    |                        |
| <b>Autoritati publice si actiuni externe</b>  | <b>51.02</b>     |                          | 4000       |                  | 4000       | 4000                    | 3049                  | 3049               |                                    | 124540                 |
| Autoritati executive si legislative   | 51.02.01         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Autoritati executive  | 51.02.01.03      | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Partea a III-a - CHELTUIELI SOCIAL-CULTURALE<br>(cod 65.02+66.02+67.02+68.02)                           | 63.02            | 3084000                  | 3424000    | 3084000          | 3424000    | 3424000                 | 2625959               | 2625959            |                                    | 3120420                |
| <b>Invatamant</b>   | <b>65.02</b>     | 1044000                  | 1044000    | 1044000          | 1044000    | 1044000                 | 507173                | 507173             |                                    | 2567659                |
| Invatamant secundar   | 65.02.04         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Invatamant secundar inferior  | 65.02.04.01      | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Servicii auxiliare pentru educatie  | 65.02.11         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Alte servicii auxiliare   | 65.02.11.30      | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Alte cheltuieli în domeniul învatamântului  | 65.02.50         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| <b>Sanatate</b>   | <b>66.02</b>     | 1260000                  | 1260000    | 1260000          | 1260000    | 1260000                 | 1191794               | 1191794            |                                    | 8827                   |
| Servicii medicale in unitati sanitare cu paturi   | 66.02.06         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Spitale generale  | 66.02.06.01      | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Alte cheltuieli in domeniu sanatatii  | 66.02.50         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Alte institutii si actiuni sanitare   | 66.02.50.50      | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| <b>Cultura, recreere si religie</b>   | <b>67.02</b>     | 780000                   | 1120000    | 780000           | 1120000    | 1120000                 | 926992                | 926992             |                                    | 649676                 |
| Servicii culturale  | 67.02.03         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Case de cultura   | 67.02.03.06      | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Camine culturale  | 67.02.03.07      | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Servicii recreative si sportive   | 67.02.05         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Intretinere gradini publice, parcuri, zone<br>verzi, baze sportive si de agrement                       | 67.02.05.03      | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Servicii religioase   | 67.02.06         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Alte servicii în domeniile culturii, recreerii si<br>religiei   | 67.02.50         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| <b>Partea a IV-a - SERVICII SI DEZVOLTARE<br/>PUBLICA, LOCUINTE, MEDIU SI APE (cod<br/>70.02+74.02)</b> | <b>69.02</b>     | 2707000                  | 2817000    | 2707000          | 2817000    | 2817000                 | 1381322               | 1381322            |                                    | 96729                  |
| <b>Locuinte, servicii si dezvoltare publica</b>   | <b>70.02</b>     | 2707000                  | 2817000    | 2707000          | 2817000    | 2817000                 | 1381322               | 1381322            |                                    | 96729                  |
| Alimentare cu apa si amenajari hidrotehnice   | 70.02.05         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Alimentare cu apa   | 70.02.05.01      | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Alimentare cu gaze naturale in localitati   | 70.02.07         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Alte servicii în domeniile locuintelor, serviciilor<br>si dezvoltarii comunale                          | 70.02.50         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| <b>Partea a V-a - ACTIUNI ECONOMICE (cod<br/>80.02+81.02+83.02+84.02+87.02)</b>                         | <b>79.02</b>     | 47192000                 | 47202000   | 47192000         | 47202000   | 47202000                | 1983983               | 1983983            |                                    | 5526654                |
| <b>Actiuni generale economice, comerciale si de<br/>munca</b>   | <b>80.02</b>     | 321000                   | 331000     | 321000           | 331000     | 331000                  | 31598                 | 31598              |                                    | 153873                 |

| DENUMIREA<br>INDICATORILOR                     | Cod<br>indicator | Credite de<br>angajament |            | Credite bugetare |            | Angajamente<br>bugetare | Angajamente<br>legale | Plati<br>efectuate | Angajamente<br>legale de<br>platit | Cheltuieli<br>efective |
|--|------------------|--------------------------|------------|------------------|------------|-------------------------|-----------------------|--------------------|------------------------------------|------------------------|
|  |                  | initiale                 | definitive | initiale         | definitive |                         |                       |                    |                                    |                        |
| A  | B                | 1                        | 2          | 3                | 4          | 5                       | 6                     | 7                  | 8=6-7                              | 9                      |
| Actiuni generale economice si comerciale       | 80.02.01         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Programe de dezvoltare regionala si<br>sociala | 80.02.01.10      | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| <b>Transporturi</b>                            | <b>84.02</b>     | 46871000                 | 46871000   | 46871000         | 46871000   | 46871000                | 1952385               | 1952385            |                                    | 5372781                |
| Transport rutier                               | 84.02.03         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Drumuri si poduri                              | 84.02.03.01      | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Strazi   | 84.02.03.03      | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| <b>VII. REZERVE, EXCEDENT / DEFICIT</b>        | <b>96.02</b>     |                          |            | -84000           | -84000     |                         |                       | 43707              |                                    |                        |
| EXCEDENTUL (cod 98.02.97)                      | 98.02            |                          |            |                  |            |                         |                       | 43707              |                                    |                        |
| Excedentul sectiunii de dezvoltare             | 98.02.97         |                          |            |                  |            |                         |                       | 43707              |                                    |                        |
| DEFICIT (cod 99.02.97)                         | 99.02            |                          |            | 84000            | 84000      |                         |                       |                    |                                    |                        |
| Deficitul sectiunii de dezvoltare              | 99.02.97         |                          |            | 84000            | 84000      |                         |                       |                    |                                    |                        |

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