

**CONTUL DE EXECUTIE A BUGETULUI LOCAL - CHELTUIELI**  
**la data de 31 DECEMBRIE 2011**

cod 21

- lei -

Denumirea indicatorilor	Cod indicator	Credite de angajament	Credite bugetare		Angajamente bugetare	Angajamente legale	Plati efectuate	Angajamente legale de platit	Cheltuieli efective
			initiale	definitive					
<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=5-6</b>	<b>8</b>
<b>TOTAL CHELTUIELI (cod 50.02+59.02+63.02+70.02+74.02+79.02)</b>	<b>49.02</b>	<b>18,927,980</b>	<b>14,929,000</b>	<b>18,927,980</b>	<b>18,927,980</b>	<b>18,927,980</b>	<b>18,409,346</b>	<b>518,634</b>	<b>13,495,159</b>
<b>Partea I - a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)</b>	<b>50.02</b>	<b>3,338,000</b>	<b>3,809,000</b>	<b>3,338,000</b>	<b>3,338,000</b>	<b>3,338,000</b>	<b>3,262,351</b>	<b>75,649</b>	<b>2,674,253</b>
<b>Autoritati publice si actiuni externe (cod 51.02.01)</b>	<b>51.02</b>	<b>2,521,000</b>	<b>2,941,000</b>	<b>2,521,000</b>	<b>2,521,000</b>	<b>2,521,000</b>	<b>2,474,921</b>	<b>46,079</b>	<b>2,238,403</b>
Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,521,000	2,941,000	2,521,000	2,521,000	2,521,000	2,474,921	46,079	2,238,403
Autoritati executive	51.02.01.03	2,521,000	2,941,000	2,521,000	2,521,000	2,521,000	2,474,921	46,079	2,238,403
<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>483,000</b>	<b>568,000</b>	<b>483,000</b>	<b>483,000</b>	<b>483,000</b>	<b>453,768</b>	<b>29,232</b>	<b>435,850</b>
Fondul de rezerva bugetara la dispozitia autoritatilor locale	54.02.05								
Fond pentru garantarea imprumuturilor externe	54.02.06								
Fond pentru garantarea imprumuturilor externe, contracte/garantate de administratie publice locale	54.02.07								
Servicii publice comunitare de evidenta a persoanelor	54.02.10	190,000	260,000	190,000	190,000	190,000	167,326	22,674	159,770
Alte servicii publice generale	54.02.50	293,000	308,000	293,000	293,000	293,000	286,442	6,558	276,080
<b>Tranzactii privind datoria publica si imprumuturi</b>	<b>55.02</b>	<b>334,000</b>	<b>300,000</b>	<b>334,000</b>	<b>334,000</b>	<b>334,000</b>	<b>333,662</b>	<b>338</b>	
<b>Transferuri cu caracter general intre diferite nivele ale administratiei (cod 56.02.06+56.02.07+56.02.09)</b>	<b>56.02</b>								
Transferuri din bugetele consiliilor judetene pentru finantarea centrelor de protectia copilului	56.02.06								
Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	56.02.07								
Transferuri din bugetele locale catre bugrtul fonduluide asigurari sociale de sanatate	56.02.09								
<b>Partea a II - a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)</b>	<b>59.02</b>								
<b>Aparare (cod 60.02.02)</b>	<b>60.02</b>								
Aparare nationala	60.02.02								
<b>Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)</b>	<b>61.02</b>								
Ordine publica (cod 61.02.03.04)	61.02.03								
Politie comunitara	61.02.03.04								
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05								
Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50								

Denumirea indicatorilor	Cod indicator	Credite de angajament	Credite bugetare		Angajamente bugetare	Angajamente legale	Plati efectuate	Angajamente legale de platit	Cheltuieli efective
			initiale	definitive					
A	B	1	2	3	4	5	6	7=5-6	8
<b>Partea a III - a CHELTUIELI SOCIAL - CULTURALE (cod 65.02+66.02+67.02+68.02)</b>	<b>63.02</b>	<b>12,117,800</b>	<b>8,668,000</b>	<b>12,117,800</b>	<b>12,117,800</b>	<b>12,117,800</b>	<b>11,906,172</b>	<b>211,628</b>	<b>8,774,663</b>
<b>Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)</b>	<b>65.02</b>	<b>5,112,000</b>	<b>5,355,000</b>	<b>5,112,000</b>	<b>5,112,000</b>	<b>5,112,000</b>	<b>5,068,515</b>	<b>43,485</b>	<b>5,282,652</b>
Invatamant precolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	2,742,000	2,933,000	2,742,000	2,742,000	2,742,000	2,737,374	4,626	3,144,085
Invatamant precolar	65.02.03.01	741,400	786,000	741,400	741,400	741,400	741,382	18	808,594
Invatamant primar	65.02.03.02	2,000,600	2,147,000	2,000,600	2,000,600	2,000,600	1,995,992	4,608	2,335,491
Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	2,370,000	2,422,000	2,370,000	2,370,000	2,370,000	2,331,141	38,859	2,138,567
Invatamant secundar inferior	65.02.04.01	730,400	692,000	730,400	730,400	730,400	708,900	21,500	600,599
Invatamant secundar superior	65.02.04.02	1,380,700	1,452,800	1,380,700	1,380,700	1,380,700	1,380,700		1,328,770
Invatamant profesional	65.02.04.03	258,900	277,200	258,900	258,900	258,900	241,541	17,359	209,198
Invatamant postliceal	65.02.05								
Invatamant nedefinibil prin nivel (cod 65.02.07.04)	65.02.07								
Invatamant special	65.02.07.04								
Servicii auxiliare pentru educatie (cod 65.02.11.03+65.02.11.30)	65.02.11								
Internate si cantine pentru elevi	65.02.11.03								
Alte servicii auxiliare	65.02.11.30								
Alte cheltuieli in domeniul invatamantului	65.02.50								
<b>Sanatate (cod 66.02.06+66.02.08+66.02.50)</b>	<b>66.02</b>	<b>2,363,300</b>	<b>60,000</b>	<b>2,363,300</b>	<b>2,363,300</b>	<b>2,363,300</b>	<b>2,348,230</b>	<b>15,070</b>	<b>340,794</b>
Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	2,363,300	60,000	2,363,300	2,363,300	2,363,300	2,348,230	15,070	340,794
Spitale generale	66.02.06.01	2,363,300	60,000	2,363,300	2,363,300	2,363,300	2,348,230	15,070	340,794
Unitati medico-sociale	66.02.06.03								
Servicii de sanatate publica	66.02.08								
Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50								
Alte institutii si actiuni sanitare	66.02.50.50								
<b>Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)</b>	<b>67.02</b>	<b>3,076,000</b>	<b>2,050,000</b>	<b>3,076,000</b>	<b>3,076,000</b>	<b>3,076,000</b>	<b>2,999,579</b>	<b>76,421</b>	<b>2,209,747</b>
Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	1,290,000	1,063,000	1,290,000	1,290,000	1,290,000	1,215,554	74,446	1,252,317
Biblioteci publice comunale, oraseneoti, municipale	67.02.03.02	133,000	141,000	133,000	133,000	133,000	89,344	43,656	86,904
Muzee	67.02.03.03	115,000	121,000	115,000	115,000	115,000	114,836	164	107,303
Institutii publice de spectacole si concerte	67.02.03.04								
Scoli populare de arta si meserii	67.02.03.05								
Case de cultura	67.02.03.06	1,042,000	801,000	1,042,000	1,042,000	1,042,000	1,011,374	30,626	1,058,110
Camine culturale	67.02.03.07								
Centre de conservarea si promovarea culturii traditionale	67.02.03.08								

Denumirea indicatorilor	Cod indicator	Credite de angajament	Credite bugetare		Angajamente bugetare	Angajamente legale	Plati efectuate	Angajamente legale de platit	Cheltuieli efective
			initiale	definitive					
A	B	1	2	3	4	5	6	7=5-6	8
Consolidarea si restaurarea monumentelor istorice	67.02.03.12								
Alte servicii culturale	67.02.03.30								
Servicii recreative si sportive (cod 67.02.05.01+67.02.05.02+67.02.05.03)	67.02.05	1,786,000	987,000	1,786,000	1,786,000	1,786,000	1,784,025	1,975	957,430
Sport	67.02.05.01	439,000	319,000	439,000	439,000	439,000	438,885	115	263,260
Tineret	67.02.05.02								
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	1,347,000	668,000	1,347,000	1,347,000	1,347,000	1,345,140	1,860	694,170
Servicii religioase	67.02.06								
Alte servicii in domeniile culturii, recreerii si religiei	67.02.50								
<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>1,566,500</b>	<b>1,203,000</b>	<b>1,566,500</b>	<b>1,566,500</b>	<b>1,566,500</b>	<b>1,489,848</b>	<b>76,652</b>	<b>941,470</b>
Asistenta acordata persoanelor in vfrsta	68.02.04	104,000	200,000	104,000	104,000	104,000	103,396	604	103,396
Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	582,500	614,000	582,500	582,500	582,500	582,365	135	570,446
Asistenta sociala in caz de invaliditate	68.02.05.02	582,500	614,000	582,500	582,500	582,500	582,365	135	570,446
Asistenta sociala pentru familie si copii	68.02.06								
Ajutoare pentru locuinte	68.02.10								
Crese	68.02.11								
Unitati de asistenta medico - sanitare	68.02.12								
Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	50,000	10,000	50,000	50,000	50,000	14,104	35,896	14,134
Ajutor social	68.02.15.01	50,000	10,000	50,000	50,000	50,000	14,104	35,896	14,134
Cantine de ajutor social	68.02.15.02								
Alte cheltuieli in domeniul asigurarilor si asistentei sociale	68.02.50	830,000	379,000	830,000	830,000	830,000	789,983	40,017	253,494
<b>Partea a IV - a SERVICII SI DEZVOLTAREA PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)</b>		<b>2,697,180</b>	<b>1,708,000</b>	<b>2,697,180</b>	<b>2,697,180</b>	<b>2,697,180</b>	<b>2,556,782</b>	<b>140,398</b>	<b>1,667,127</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>2,564,180</b>	<b>1,575,000</b>	<b>2,564,180</b>	<b>2,564,180</b>	<b>2,564,180</b>	<b>2,436,282</b>	<b>127,898</b>	<b>1,568,166</b>
Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	150,000	150,000	150,000	150,000	150,000	114,638	35,362	60,844
Dezvoltarea sistemului de locuinte	70.02.03.01	150,000	150,000	150,000	150,000	150,000	114,638	35,362	60,844
Alte cheltuieli in domeniul locuintelor	70.02.03.30								
Alimentari cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	1,355,000	325,000	1,355,000	1,355,000	1,355,000	1,322,995	32,005	
Alimentare cu apa	70.02.05.01	1,355,000	325,000	1,355,000	1,355,000	1,355,000	1,322,995	32,005	
Amenajari hidrotehnice	70.02.05.02								
Iluminat public si electrificari rurale	70.02.06	370,000	360,000	370,000	370,000	370,000	312,489	57,511	195,206
Alimentare cu gaze naturale in localitati	70.02.07								
Alte servicii in domeniul locuintelor, serviciilor si dezvoltarii comunale	70.02.50	689,180	740,000	689,180	689,180	689,180	686,160	3,020	1,312,116

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A	B	1	2	3	4	5	6	7=5-6	8
<b>Protectia mediului (cod 74.02.03+74.02.05+74.02.06)</b>	<b>74.02</b>	<b>133,000</b>	<b>133,000</b>	<b>133,000</b>	<b>133,000</b>	<b>133,000</b>	<b>120,500</b>	<b>12,500</b>	<b>98,961</b>
Reducerea si controlul poluarii	74.02.03								
Salubritate si gestiunea deeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	133,000	133,000	133,000	133,000	133,000	120,500	12,500	98,961
Salubritate	74.02.05.01	133,000	133,000	133,000	133,000	133,000	120,500	12,500	98,961
Colectarea, tratarea si distrugerea deeurilor	74.02.05.02								
Canalizarea si tratarea apelor reziduale	74.02.06								
<b>Partea a V - a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)</b>	<b>79.02</b>	<b>775,000</b>	<b>744,000</b>	<b>775,000</b>	<b>775,000</b>	<b>775,000</b>	<b>684,041</b>	<b>90,959</b>	<b>379,116</b>
<b>Actiuni generale economice, comerciale si de munca (cod 80.02.01)</b>	<b>80.02</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								
Prevenire si combatere inundatii si gheturi	80.02.01.06								
Stimulare Ontreprinderi mici si mijlocii	80.02.01.09								
Programe de dezvoltare regionala si sociala	80.02.01.10								
Alte cheltuieli pentru actiuni economice si comerciale	80.02.01.30								
<b>Combustibili si energie (cod 81.02.06+81.02.07+81.02.50)</b>	<b>81.02</b>								
Energie termica	81.02.06								
Alti combustibili	81.02.07								
Alte cheltuieli privind combustibili si energia	81.02.50								
<b>Agricultura, silvicultura, piscicultura si vanatoarea (cod 83.02.03)</b>	<b>83.02</b>								
Agricultura (cod 83.02.03.03+83.02.03.07+83.02.03.30)	83.02.03								
Alte cheltuieli in domeniul agriculturii	83.02.03.03								
Camere agricole	83.02.03.07								
Alte cheltuieli in domeniul agriculturii	83.02.03.30								
<b>Transporturi (cod 84.02.03+84.02.06+84.02.50)</b>	<b>84.02</b>	<b>775,000</b>	<b>744,000</b>	<b>775,000</b>	<b>775,000</b>	<b>775,000</b>	<b>684,041</b>	<b>90,959</b>	<b>379,116</b>
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	635,000	610,000	635,000	635,000	635,000	587,692	47,308	316,804
Drumuri si poduri	84.02.03.01								
Transport in comun	84.02.03.02								
Strazi	84.02.03.03	635,000	610,000	635,000	635,000	635,000	587,692	47,308	316,804
Transport aerian (cod 84.02.06.02)	84.02.06								
Aviata civila	84.02.06.02								
Alte cheltuieli in domeniul transporturilor	84.02.50	140,000	134,000	140,000	140,000	140,000	96,349	43,651	62,312
<b>Alte actiuni economice (cod 87.02.01 la 87.02.05+87.02.50)</b>	<b>87.02</b>								
Fondul Roman de Dezvoltare Sociala	87.02.01								
Zone libere	87.02.03								

Denumirea indicatorilor	Cod indicator	Credite de angajament	Credite bugetare		Angajamente bugetare	Angajamente legale	Plati efectuate	Angajamente legale de platit	Cheltuieli efective
			initiale	definitive					
A	B	1	2	3	4	5	6	7=5-6	8
Turism	87.02.04								
Proiecte de dezvoltare multifunctionale	87.02.05								
Alte actiuni economice	87.02.50								
<b>Partea a VII-a REZERVA, EXCEDENT/DEFICIT</b>	<b>96.02</b>						<b>164,165</b>		
Excedent (98.02.96+98.02.97)	98.02						164,165		
Excedentul sectiunii de functionare	98.02.96						16,191		
Excedentul sectiunii de dezvoltare	98.02.97						147,974		
Deficit (99.02.96+99.02.97)	99.02								
Deficitul sectiunii de functionare	99.02.96								
Deficit (99.02.96+99.02.97)	99.02.97								
<b>CHELTUIELILE SECTIUNII DE FUNCTIONARE (cod 50.02+59.02+63.02+79.02)</b>	<b>49.02</b>	<b>12,918,750</b>	<b>12,917,000</b>	<b>12,918,750</b>	<b>12,918,750</b>	<b>12,918,750</b>	<b>12,515,941</b>	<b>402,809</b>	<b>11,204,632</b>
<b>Partea I - a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)</b>	<b>50.02</b>	<b>2,929,000</b>	<b>3,227,000</b>	<b>2,929,000</b>	<b>2,929,000</b>	<b>2,929,000</b>	<b>2,863,116</b>	<b>65,884</b>	<b>2,525,230</b>
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,112,000	2,419,000	2,112,000	2,112,000	2,112,000	2,075,686	36,314	2,089,380
Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	X	X	X	X	X	X	X	X
Autoritati executive	51.02.01.03	X	X	X	X	X	X	X	X
Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	483,000	508,000	483,000	483,000	483,000	453,768	29,232	435,850
Fondul de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	X	X	X	X	X	X	X	X
Fond pentru garantarea imprumuturilor externe	54.02.06	X	X	X	X	X	X	X	X
Fond pentru garantarea imprumuturilor externe, contracte/garantate de administratie publice locale	54.02.07	X	X	X	X	X	X	X	X
Servicii publice comunitare de evidenta a persoanelor	54.02.10	X	X	X	X	X	X	X	X
Alte servicii publice generale	54.02.50	X	X	X	X	X	X	X	X
Tranzactii privind datoria publica si imprumuturi	55.02	334,000	300,000	334,000	334,000	334,000	333,662	338	
Transferuri cu caracter general intre diferite nivele ale administratiei (cod 56.02.06+56.02.07+56.02.09)	56.02								
Transferuri din bugetele consiliilor judetene pentru finantarea centrelor de protectia copilului	56.02.06	X	X	X	X	X	X	X	X
Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	56.02.07	X	X	X	X	X	X	X	X
Transferuri din bugetele locale catre bugrtul fondului de asigurari sociale de sanatate	56.02.09	X	X	X	X	X	X	X	X
<b>Partea a II - a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)</b>	<b>59.02</b>								
Aparare (cod 60.02.02)	60.02								
Aparare nationala	60.02.02	X	X	X	X	X	X	X	X

Denumirea indicatorilor	Cod indicator	Credite de angajament	Credite bugetare		Angajamente bugetare	Angajamente legale	Plati efectuate	Angajamente legale de platit	Cheltuieli efective
			initiale	definitive					
A	B	1	2	3	4	5	6	7=5-6	8
Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02								
Ordine publica (cod 61.02.03.04)	61.02.03	X	X	X	X	X	X	X	X
Politie comunitara	61.02.03.04	X	X	X	X	X	X	X	X
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	X	X	X	X	X	X	X	X
Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	X	X	X	X	X	X	X	X
Partea a III - a CHELTUIELI SOCIAL - CULTURALE (cod 65.02+66.02+67.02+68.02)	63.02	7,992,500	7,968,000	7,992,500	7,992,500	7,992,500	7,819,807	172,693	7,639,716
Invatamant (cod 65.02.03+65.02.04+65.02.05+65.02.07+65.02.11+65.02.50)	65.02	5,112,000	5,355,000	5,112,000	5,112,000	5,112,000	5,068,515	43,485	5,282,611
Invatamant precolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	X	X	X	X	X	X	X	X
Invatamant precolar	65.02.03.01	X	X	X	X	X	X	X	X
Invatamant primar	65.02.03.02	X	X	X	X	X	X	X	X
Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	X	X	X	X	X	X	X	X
Invatamant secundar inferior	65.02.04.01	X	X	X	X	X	X	X	X
Invatamant secundar superior	65.02.04.02	X	X	X	X	X	X	X	X
Invatamant profesional	65.02.04.03	X	X	X	X	X	X	X	X
Invatamant postliceal	65.02.05	X	X	X	X	X	X	X	X
Invatamant nedefinibil prin nivel (cod 65.02.07.04)	65.02.07	X	X	X	X	X	X	X	X
Invatamant special	65.02.07.04	X	X	X	X	X	X	X	X
Servicii auxiliare pentru educatie (cod 65.02.11.03+65.02.11.30)	65.02.11	X	X	X	X	X	X	X	X
Internate si cantine pentru elevi	65.02.11.03	X	X	X	X	X	X	X	X
Alte servicii auxiliare	65.02.11.30	X	X	X	X	X	X	X	X
Alte cheltuieli in domeniul invatamantului	65.02.50	X	X	X	X	X	X	X	X
Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02								
Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	X	X	X	X	X	X	X	X
Spitale generale	66.02.06.01	X	X	X	X	X	X	X	X
Unitati medico-sociale	66.02.06.03	X	X	X	X	X	X	X	X
Servicii de sanatate publica	66.02.08	X	X	X	X	X	X	X	X
Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	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
Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	1,811,000	1,450,000	1,811,000	1,811,000	1,811,000	1,740,116	70,884	1,415,635

Denumirea indicatorilor	Cod indicator	Credite de angajament	Credite bugetare		Angajamente bugetare	Angajamente legale	Plati efectuate	Angajamente legale de platit	Cheltuieli efective
			initiale	definitive					
A	B	1	2	3	4	5	6	7=5-6	8
Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	X	X	X	X	X	X	X	X
Biblioteci publice comunale, oraseneoti, municipale	67.02.03.02	X	X	X	X	X	X	X	X
Muzee	67.02.03.03	X	X	X	X	X	X	X	X
Institutii publice de spectacole si concerte	67.02.03.04	X	X	X	X	X	X	X	X
Scoli populare de arta si meserii	67.02.03.05	X	X	X	X	X	X	X	X
Case de cultura	67.02.03.06	X	X	X	X	X	X	X	X
Camine culturale	67.02.03.07	X	X	X	X	X	X	X	X
Centre de conservarea si promovarea culturii traditionale	67.02.03.08	X	X	X	X	X	X	X	X
Consolidarea si restaurarea monumentelor istorice	67.02.03.12	X	X	X	X	X	X	X	X
Alte servicii culturale	67.02.03.30	X	X	X	X	X	X	X	X
Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	X	X	X	X	X	X	X	X
Sport	67.02.05.01	X	X	X	X	X	X	X	X
Tineret	67.02.05.02	X	X	X	X	X	X	X	X
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	X	X	X	X	X	X	X	X
Servicii religioase	67.02.06	X	X	X	X	X	X	X	X
Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	X	X	X	X	X	X	X	X
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	1,069,500	1,163,000	1,069,500	1,069,500	1,069,500	1,011,176	58,324	941,470
Asistenta acordata persoanelor in vfrsta	68.02.04	X	X	X	X	X	X	X	X
Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	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
Asistenta sociala pentru familie si copii	68.02.06	X	X	X	X	X	X	X	X
Ajutoare pentru locuinte	68.02.10	X	X	X	X	X	X	X	X
Crese	68.02.11	X	X	X	X	X	X	X	X
Unitati de asistenta medico - sanitare	68.02.12	X	X	X	X	X	X	X	X
Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	X	X	X	X	X	X	X	X
Ajutor social	68.02.15.01	X	X	X	X	X	X	X	X
Cantine de ajutor social	68.02.15.02	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
Partea a IV - a SERVICII SI DEZVOLTAREA PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)		1,602,250	1,358,000	1,602,250	1,602,250	1,602,250	1,527,044	75,206	660,570
Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05+70.02.06+70.02.07+70.02.50)	70.02	1,469,250	1,225,000	1,469,250	1,469,250	1,469,250	1,406,544	62,706	561,609
Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	X	X	X	X	X	X	X	X

Denumirea indicatorilor	Cod indicator	Credite de angajament	Credite bugetare		Angajamente bugetare	Angajamente legale	Plati efectuate	Angajamente legale de platit	Cheltuieli efective
			initiale	definitive					
A	B	1	2	3	4	5	6	7=5-6	8
Dezvoltarea sistemului de locuinte	70.02.03.01	X	X	X	X	X	X	X	X
Alte cheltuieli In domeniul locuintelor	70.02.03.30	X	X	X	X	X	X	X	X
Alimentari cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	X	X	X	X	X	X	X	X
Alimentare cu apa	70.02.05.01	X	X	X	X	X	X	X	X
Amenajari hidrotehnice	70.02.05.02	X	X	X	X	X	X	X	X
Iluminat public si electrificari rurale	70.02.06	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
Alte servicii in domeniul locuintelor, serviciilor si dezvoltarii comunale	70.02.50	X	X	X	X	X	X	X	X
Protectia mediului (cod 74.02.03+74.02.05+74.02.06)	74.02	133,000	133,000	133,000	133,000	133,000	120,500	12,500	98,961
Reducerea si controlul poluarii	74.02.03	X	X	X	X	X	X	X	X
Salubritate si gestiunea deoeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	X	X	X	X	X	X	X	X
Salubritate	74.02.05.01	X	X	X	X	X	X	X	X
Colectarea, tratarea si distrugerea deoeurilor	74.02.05.02	X	X	X	X	X	X	X	X
Canalizarea si tratarea apelor reziduale	74.02.06	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	395,000	364,000	395,000	395,000	395,000	305,974	89,026	379,116
Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02								
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	X	X	X	X	X	X	X	X
Prevenire si combatere inundatii si gheturi	80.02.01.06	X	X	X	X	X	X	X	X
Stimulare Ontreprinderi mici si mijlocii	80.02.01.09	X	X	X	X	X	X	X	X
Programe de dezvoltare regionala si sociala	80.02.01.10	X	X	X	X	X	X	X	X
Alte cheltuieli pentru actiuni economice si comerciale	80.02.01.30	X	X	X	X	X	X	X	X
Combustibili si energie (cod 81.02.06+81.02.07+81.02.50)	81.02								
Energie termica	81.02.06	X	X	X	X	X	X	X	X
Alti combustibili	81.02.07	X	X	X	X	X	X	X	X
Alte cheltuieli privind combustibili si energia	81.02.50	X	X	X	X	X	X	X	X
Agricultura, silvicultura, piscicultura si vanatoarea (cod 83.02.03)	83.02								
Agricultura (cod 83.02.03.03+83.02.03.07+83.02.03.30)	83.02.03	X	X	X	X	X	X	X	X
Alte cheltuieli in domeniul agriculturii	83.02.03.03	X	X	X	X	X	X	X	X
Camere agricole	83.02.03.07	X	X	X	X	X	X	X	X
Alte cheltuieli in domeniul agriculturii	83.02.03.30	X	X	X	X	X	X	X	X
Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	395,000	364,000	395,000	395,000	395,000	305,974	89,026	379,116



Denumirea indicatorilor	Cod indicator	Credite de angajament	Credite bugetare		Angajamente bugetare	Angajamente legale	Plati efectuate	Angajamente legale de platit	Cheltuieli efective
			initiale	definitive					
A	B	1	2	3	4	5	6	7=5-6	8
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	X	X	X	X	X	X	X	X
Drumuri si poduri	84.02.03.01	X	X	X	X	X	X	X	X
Transport in comun	84.02.03.02	X	X	X	X	X	X	X	X
Strazi	84.02.03.03	X	X	X	X	X	X	X	X
Transport aerian (cod 84.02.06.02)	84.02.06	X	X	X	X	X	X	X	X
Aviata civila	84.02.06.02	X	X	X	X	X	X	X	X
Alte cheltuieli in domeniul transporturilor	84.02.50	X	X	X	X	X	X	X	X
Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02								
Fondul Roman de Dezvoltare Sociala	87.02.01	X	X	X	X	X	X	X	X
Zone libere	87.02.03	X	X	X	X	X	X	X	X
Turism	87.02.04	X	X	X	X	X	X	X	X
Proiecte de dezvoltare multifunctionale	87.02.05	X	X	X	X	X	X	X	X
Alte actiuni economice	87.02.50	X	X	X	X	X	X	X	X
Partea a VII-a REZERVE, EXCEDENT/DEFICIT	96.02						16,191		
EXCEDENT (98.02.96)	98.02	X	X	X	X	X	X	X	X
Excedentul sectiunii de functionare	98.02.96						16,191		
Deficit (99.02.96)	99.02	X	X	X	X	X	X	X	X
Deficitul sectiunii de functionare	99.02.96								
<b>CHELTUIELILE SECTIUNII DE DEZVOLTARE (cod 50.02+59.02+63.02++79.02)</b>	<b>49.02</b>	<b>6,009,230</b>	<b>2,012,000</b>	<b>6,009,230</b>	<b>6,009,230</b>	<b>6,009,230</b>	<b>5,893,405</b>	<b>115,825</b>	<b>2,290,527</b>
Partea I - a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02+57.02)	50.02	409,000	582,000	409,000	409,000	409,000	399,235	9,765	149,023
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	409,000	522,000	409,000	409,000	409,000	399,235	9,765	149,023
Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	X	X	X	X	X	X	X	X
Autoritati executive	51.02.01.03	X	X	X	X	X	X	X	X
Alte servicii publice generale (cod 54.02.05+54.02.06+54.02.07+54.02.10+54.02.50)	54.02		60,000						
Fondul de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	X	X	X	X	X	X	X	X
Fond pentru garantarea imprumuturilor externe	54.02.06	X	X	X	X	X	X	X	X
Fond pentru garantarea imprumuturilor externe, contracte/garantate de administratie publice locale	54.02.07	X	X	X	X	X	X	X	X
Servicii publice comunitare de evidenta a persoanelor	54.02.10	X	X	X	X	X	X	X	X
Alte servicii publice generale	54.02.50	X	X	X	X	X	X	X	X
Tranzactii privind datoria publica si imprumuturi	55.02								
Transferuri cu caracter general intre diferite nivele ale administratiei (cod 56.02.06+56.02.07+56.02.09)	56.02								

Denumirea indicatorilor	Cod indicator	Credite de angajament	Credite bugetare		Angajamente bugetare	Angajamente legale	Plati efectuate	Angajamente legale de platit	Cheltuieli efective
			initiale	definitive					
A	B	1	2	3	4	5	6	7=5-6	8
Transferuri din bugetele consiliilor judetene pentru finantarea centrelor de protectia copilului	56.02.06	X	X	X	X	X	X	X	X
Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	56.02.07	X	X	X	X	X	X	X	X
Transferuri din bugetele locale catre bugrtul fondului de asigurari sociale de sanatate	56.02.09	X	X	X	X	X	X	X	X
Partea a II - a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02								
Aparare (cod 60.02.02)	60.02								
Aparare nationala	60.02.02	X	X	X	X	X	X	X	X
Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02								
Ordine publica (cod 61.02.03.04)	61.02.03	X	X	X	X	X	X	X	X
Politie comunitara	61.02.03.04	X	X	X	X	X	X	X	X
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	X	X	X	X	X	X	X	X
Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	X	X	X	X	X	X	X	X
Partea a III - a CHELTUIELI SOCIAL - CULTURALE (cod 65.02+66.02+67.02+68.02)	63.02	4,125,300	700,000	4,125,300	4,125,300	4,125,300	4,086,365	38,935	1,134,947
Invatamant (cod 65.02.03+65.02.04+65.02.05+65.02.07+65.02.11+65.02.50)	65.02								41
Invatamant precolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	X	X	X	X	X	X	X	X
Invatamant prescolar	65.02.03.01	X	X	X	X	X	X	X	X
Invatamant primar	65.02.03.02	X	X	X	X	X	X	X	X
Invatamant secundar (cod 65.02.04.01+65.02.04.02+65.02.04.03)	65.02.04	X	X	X	X	X	X	X	X
Invatamant secundar inferior	65.02.04.01	X	X	X	X	X	X	X	X
Invatamant secundar superior	65.02.04.02	X	X	X	X	X	X	X	X
Invatamant profesional	65.02.04.03	X	X	X	X	X	X	X	X
Invatamant postliceal	65.02.05	X	X	X	X	X	X	X	X
Invatamant nedefinibil prin nivel (cod 65.02.07.04)	65.02.07	X	X	X	X	X	X	X	X
Invatamant special	65.02.07.04	X	X	X	X	X	X	X	X
Servicii auxiliare pentru educatie (cod 65.02.11.03+65.02.11.30)	65.02.11	X	X	X	X	X	X	X	X
Internate si cantine pentru elevi	65.02.11.03	X	X	X	X	X	X	X	X
Alte servicii auxiliare	65.02.11.30	X	X	X	X	X	X	X	X
Alte cheltuieli in domeniul invatamantului	65.02.50	X	X	X	X	X	X	X	X
Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	2,363,300	60,000	2,363,300	2,363,300	2,363,300	2,348,230	15,070	340,794

Denumirea indicatorilor	Cod indicator	Credite de angajament	Credite bugetare		Angajamente bugetare	Angajamente legale	Plati efectuate	Angajamente legale de platit	Cheltuieli efective
			initiale	definitive					
A	B	1	2	3	4	5	6	7=5-6	8
Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	X	X	X	X	X	X	X	X
Spitale generale	66.02.06.01	X	X	X	X	X	X	X	X
Unitati medico-sociale	66.02.06.03	X	X	X	X	X	X	X	X
Servicii de sanatate publica	66.02.08	X	X	X	X	X	X	X	X
Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	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
Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	1,265,000	600,000	1,265,000	1,265,000	1,265,000	1,259,463	5,537	794,112
Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	X	X	X	X	X	X	X	X
Biblioteci publice comunale, oraseneoti, municipale	67.02.03.02	X	X	X	X	X	X	X	X
Muzee	67.02.03.03	X	X	X	X	X	X	X	X
Institutii publice de spectacole si concerte	67.02.03.04	X	X	X	X	X	X	X	X
Scoli populare de arta si meserii	67.02.03.05	X	X	X	X	X	X	X	X
Case de cultura	67.02.03.06	X	X	X	X	X	X	X	X
Camine culturale	67.02.03.07	X	X	X	X	X	X	X	X
Centre de conservarea si promovarea culturii traditionale	67.02.03.08	X	X	X	X	X	X	X	X
Consolidarea si restaurarea monumentelor istorice	67.02.03.12	X	X	X	X	X	X	X	X
Alte servicii culturale	67.02.03.30	X	X	X	X	X	X	X	X
Servicii recreative si sportive (cod 67.02.05.01+67.02.05.02+67.02.05.03)	67.02.05	X	X	X	X	X	X	X	X
Sport	67.02.05.01	X	X	X	X	X	X	X	X
Tineret	67.02.05.02	X	X	X	X	X	X	X	X
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	X	X	X	X	X	X	X	X
Servicii religioase	67.02.06	X	X	X	X	X	X	X	X
Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	X	X	X	X	X	X	X	X
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	497,000	40,000	497,000	497,000	497,000	478,672	18,328	
Asistenta acordata persoanelor in vfrsta	68.02.04	X	X	X	X	X	X	X	X
Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	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
Asistenta sociala pentru familie si copii	68.02.06	X	X	X	X	X	X	X	X
Ajutoare pentru locuinte	68.02.10	X	X	X	X	X	X	X	X
Crese	68.02.11	X	X	X	X	X	X	X	X
Unitati de asistenta medico - sanitare	68.02.12	X	X	X	X	X	X	X	X

Denumirea indicatorilor	Cod indicator	Credite de angajament	Credite bugetare		Angajamente bugetare	Angajamente legale	Plati efectuate	Angajamente legale de platit	Cheltuieli efective
			initiale	definitive					
A	B	1	2	3	4	5	6	7=5-6	8
Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	X	X	X	X	X	X	X	X
Ajutor social	68.02.15.01	X	X	X	X	X	X	X	X
Cantine de ajutor social	68.02.15.02	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
Partea a IV - a SERVICII SI DEZVOLTAREA PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)		1,094,930	350,000	1,094,930	1,094,930	1,094,930	1,029,738	65,192	1,006,557
Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05+70.02.06+70.02.07+70.02.50)	70.02	1,094,930	350,000	1,094,930	1,094,930	1,094,930	1,029,738	65,192	1,006,557
Locuinte (cod 70.02.03.01+70.02.03.30)	70.02.03	X	X	X	X	X	X	X	X
Dezvoltarea sistemului de locuinte	70.02.03.01	X	X	X	X	X	X	X	X
Alte cheltuieli In domeniul locuintelor	70.02.03.30	X	X	X	X	X	X	X	X
Alimentari cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	X	X	X	X	X	X	X	X
Alimentare cu apa	70.02.05.01	X	X	X	X	X	X	X	X
Amenajari hidrotehnice	70.02.05.02	X	X	X	X	X	X	X	X
Iluminat public si electrificari rurale	70.02.06	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
Alte servicii in domeniul locuintelor, serviciilor si dezvoltarii comunale	70.02.50	X	X	X	X	X	X	X	X
Protectia mediului (cod 74.02.03+74.02.05+74.02.06)	74.02								
Reducerea si controlul poluarii	74.02.03	X	X	X	X	X	X	X	X
Salubritate si gestiunea deoerurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	X	X	X	X	X	X	X	X
Salubritate	74.02.05.01	X	X	X	X	X	X	X	X
Colectarea, tratarea si distrugerea deoerurilor	74.02.05.02	X	X	X	X	X	X	X	X
Canalizarea si tratarea apelor reziduale	74.02.06	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	380,000	380,000	380,000	380,000	380,000	378,067	1,933	
Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02								
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	X	X	X	X	X	X	X	X
Prevenire si combatere inundatii si gheturi	80.02.01.06	X	X	X	X	X	X	X	X
Stimulare Ontreprinderi mici si mijlocii	80.02.01.09	X	X	X	X	X	X	X	X
Programe de dezvoltare regionala si sociala	80.02.01.10	X	X	X	X	X	X	X	X
Alte cheltuieli pentru actiuni economice si comerciale	80.02.01.30	X	X	X	X	X	X	X	X
Combustibili si energie (cod 81.02.06+81.02.07+81.02.50)	81.02								
Energie termica	81.02.06	X	X	X	X	X	X	X	X
Alti combustibili	81.02.07	X	X	X	X	X	X	X	X

Denumirea indicatorilor	Cod indicator	Credite de angajament	Credite bugetare		Angajamente bugetare	Angajamente legale	Plati efectuate	Angajamente legale de platit	Cheltuieli efective
			initiale	definitive					
A	B	1	2	3	4	5	6	7=5-6	8
Alte cheltuieli privind combustibili si energia	81.02.50	X	X	X	X	X	X	X	X
Agricultura, silvicultura, piscicultura si vanatoarea (cod 83.02.03)	83.02								
Agricultura (cod 83.02.03.03+83.02.03.07+83.02.03.30)	83.02.03	X	X	X	X	X	X	X	X
Alte cheltuieli in domeniul agriculturii	83.02.03.03	X	X	X	X	X	X	X	X
Camere agricole	83.02.03.07	X	X	X	X	X	X	X	X
Alte cheltuieli in domeniul agriculturii	83.02.03.30	X	X	X	X	X	X	X	X
Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	380,000	380,000	380,000	380,000	380,000	378,067	1,933	
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	X	X	X	X	X	X	X	X
Drumuri si poduri	84.02.03.01	X	X	X	X	X	X	X	X
Transport in comun	84.02.03.02	X	X	X	X	X	X	X	X
Strazi	84.02.03.03	X	X	X	X	X	X	X	X
Transport aerian (cod 84.02.06.02)	84.02.06	X	X	X	X	X	X	X	X
Aviata civila	84.02.06.02	X	X	X	X	X	X	X	X
Alte cheltuieli in domeniul transporturilor	84.02.50	X	X	X	X	X	X	X	X
Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02								
Fondul Roman de Dezvoltare Sociala	87.02.01	X	X	X	X	X	X	X	X
Zone libere	87.02.03	X	X	X	X	X	X	X	X
Turism	87.02.04	X	X	X	X	X	X	X	X
Proiecte de dezvoltare multifunctionale	87.02.05	X	X	X	X	X	X	X	X
Alte actiuni economice	87.02.50	X	X	X	X	X	X	X	X
<b>Partea a VII-a REZERVE, EXCEDENT/DEFICIT</b>	<b>96.02</b>						<b>147,974</b>		
EXCEDENT (98.02.97)	98.02						147,974		
Excedentul sectiunii de dezvoltare	98.02.97						147,974		
DEFICIT (99.02.97)	99.02								
Deficitul sectiunii de dezvoltare	99.02.97								

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

Conducatorul institutiei,  
Gabor Kaba

Conducatorul compartimentului financiar- contabil,  
Calina Sorina