

**CONTUL DE EXECUTIE AL BUGETULUI LOCAL - CHELTUIELI**  
la data de 31/12/2018

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 50.02+59.02+63.02+70.02+74.02+79.02)</b>                                                | <b>49.02</b>     | X                        | 37313000   | 25180000         | 32079000   | 32071133                | 16650490              | 16650490           |                                    | 16319638               |
| <b>Partea I - SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)</b>                                        | <b>50.02</b>     | X                        | 5325000    | 5004000          | 5325000    | 5324487                 | 5016705               | 5016705            |                                    | 4976216                |
| <b>Autoritati publice si actiuni externe (cod 51.02.01)</b>                                                      | <b>51.02</b>     | X                        | 4459000    | 4251000          | 4459000    | 4458487                 | 4315672               | 4315672            |                                    | 4276739                |
| Autoritati executive si legislative (cod 51.02.01.03)                                                            | 51.02.01         | X                        | 4459000    | 4251000          | 4459000    | 4458487                 | 4315672               | 4315672            |                                    | 4276739                |
| Autoritati executive                                                                                             | 51.02.01.03      | X                        | 4459000    | 4251000          | 4459000    | 4458487                 | 4315672               | 4315672            |                                    | 4276739                |
| <b>Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)</b>                               | <b>54.02</b>     | X                        | 788000     | 686000           | 788000     | 788000                  | 626663                | 626663             |                                    | 625107                 |
| Fond de rezerva bugetara la dispozitia autoritatilor locale                                                      | 54.02.05         | X                        | 150000     | 50000            | 150000     | 150000                  |                       |                    |                                    |                        |
| Servicii publice comunitare de evidenta a persoanelor                                                            | 54.02.10         | X                        | 638000     | 636000           | 638000     | 638000                  | 626663                | 626663             |                                    | 625107                 |
| <b>Tranzactii privind datoria publica si împrumuturi (cod 55.02.00)</b>                                          | <b>55.02</b>     | X                        | 57000      | 46000            | 57000      | 57000                   | 53970                 | 53970              |                                    | 53970                  |
| Tranzactii privind datoria publica si împrumuturi                                                                | 55.02.00         | X                        | 57000      | 46000            | 57000      | 57000                   | 53970                 | 53970              |                                    | 53970                  |
| <b>Transferuri cu caracter general între diferite nivele ale administratiei (cod 56.02.06+56.02.07+56.02.09)</b> | <b>56.02</b>     | X                        | 21000      | 21000            | 21000      | 21000                   | 20400                 | 20400              |                                    | 20400                  |
| Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap           | 56.02.07         | X                        | 21000      | 21000            | 21000      | 21000                   | 20400                 | 20400              |                                    | 20400                  |
| <b>Partea a II-a - APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)</b>                          | <b>59.02</b>     | X                        | 154000     | 153000           | 154000     | 154000                  | 121146                | 121146             |                                    | 120841                 |
| <b>Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)</b>                                    | <b>61.02</b>     | X                        | 154000     | 153000           | 154000     | 154000                  | 121146                | 121146             |                                    | 120841                 |
| Ordine publica (cod 61.02.03.04)                                                                                 | 61.02.03         | X                        | 154000     | 153000           | 154000     | 154000                  | 121146                | 121146             |                                    | 120841                 |
| Politie locala                                                                                                   | 61.02.03.04      | X                        | 154000     | 153000           | 154000     | 154000                  | 121146                | 121146             |                                    | 120841                 |
| <b>Partea a III-a - CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)</b>                                | <b>63.02</b>     | X                        | 7238000    | 6502000          | 7238000    | 7238000                 | 6964203               | 6964203            |                                    | 6644170                |
| <b>Invatamant (cod 65.02.03 la</b>                                                                               | <b>65.02</b>     | X                        | 2133000    | 1772000          | 2133000    | 2133000                 | 2057673               | 2057673            |                                    | 1835684                |

| 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>65.02.05+65.02.07+65.02.11+65.02.50)</b>                                                                         |                  |                          |            |                  |            |                         |                       |                    |                                    |                        |
| Învatamânt prescolar si primar (cod 65.02.03.01+65.02.03.02)                                                        | 65.02.03         | X                        | 403000     | 316000           | 403000     | 403000                  | 378615                | 378615             |                                    | 378615                 |
| Învatamânt prescolar                                                                                                | 65.02.03.01      | X                        | 196000     | 147000           | 196000     | 196000                  | 187462                | 187462             |                                    | 187462                 |
| Învatamânt primar                                                                                                   | 65.02.03.02      | X                        | 207000     | 169000           | 207000     | 207000                  | 191153                | 191153             |                                    | 191153                 |
| Învatamânt secundar (cod 65.02.04.01 la 65.02.04.03)                                                                | 65.02.04         | X                        | 1639000    | 1403000          | 1639000    | 1639000                 | 1598058               | 1598058            |                                    | 1376069                |
| Învatamânt secundar inferior                                                                                        | 65.02.04.01      | X                        | 480500     | 463000           | 480500     | 480500                  | 458080                | 458080             |                                    | 480701                 |
| Învatamânt secundar superior                                                                                        | 65.02.04.02      | X                        | 1158500    | 940000           | 1158500    | 1158500                 | 1139978               | 1139978            |                                    | 895368                 |
| Alte cheltuieli în domeniul învățământului                                                                          | 65.02.50         | X                        | 91000      | 53000            | 91000      | 91000                   | 81000                 | 81000              |                                    | 81000                  |
| <b>Sanatate (cod 66.02.06+66.02.08+66.02.50)</b>                                                                    | <b>66.02</b>     | X                        | 643000     | 583000           | 643000     | 643000                  | 632814                | 632814             |                                    | 626664                 |
| Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)                                       | 66.02.06         | X                        | 135000     | 105000           | 135000     | 135000                  | 134758                | 134758             |                                    | 134758                 |
| Spitale generale                                                                                                    | 66.02.06.01      | X                        | 135000     | 105000           | 135000     | 135000                  | 134758                | 134758             |                                    | 134758                 |
| Servicii de sanatate publica                                                                                        | 66.02.08         | X                        | 508000     | 478000           | 508000     | 508000                  | 498056                | 498056             |                                    | 491906                 |
| <b>Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)</b>                                       | <b>67.02</b>     | X                        | 1421000    | 1114000          | 1421000    | 1421000                 | 1320386               | 1320386            |                                    | 1256386                |
| Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)                                         | 67.02.03         | X                        | 701000     | 463000           | 701000     | 701000                  | 637208                | 637208             |                                    | 637208                 |
| Biblioteci publice comunale, orasenesti, municipale                                                                 | 67.02.03.02      | X                        | 165000     | 162000           | 165000     | 165000                  | 141507                | 141507             |                                    | 141507                 |
| Case de cultura                                                                                                     | 67.02.03.06      | X                        | 228000     | 150000           | 228000     | 228000                  | 214652                | 214652             |                                    | 214652                 |
| Camine culturale                                                                                                    | 67.02.03.07      | X                        | 6000       | 21000            | 6000       | 6000                    | 981                   | 981                |                                    | 981                    |
| Alte servicii culturale                                                                                             | 67.02.03.30      | X                        | 302000     | 130000           | 302000     | 302000                  | 280068                | 280068             |                                    | 280068                 |
| Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)                                                    | 67.02.05         | X                        | 690000     | 621000           | 690000     | 690000                  | 653178                | 653178             |                                    | 589178                 |
| Sport                                                                                                               | 67.02.05.01      | X                        | 70000      | 70000            | 70000      | 70000                   | 67482                 | 67482              |                                    | 67482                  |
| Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement                                      | 67.02.05.03      | X                        | 620000     | 551000           | 620000     | 620000                  | 585696                | 585696             |                                    | 521696                 |
| Servicii religioase                                                                                                 | 67.02.06         | X                        | 30000      | 30000            | 30000      | 30000                   | 30000                 | 30000              |                                    | 30000                  |
| <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>     | X                        | 3041000    | 3033000          | 3041000    | 3041000                 | 2953330               | 2953330            |                                    | 2948057                |
| Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)                                                  | 68.02.05         | X                        | 2421000    | 2457000          | 2421000    | 2421000                 | 2416632               | 2416632            |                                    | 2416632                |
| Asistenta sociala in caz de invaliditate                                                                            | 68.02.05.02      | X                        | 2421000    | 2457000          | 2421000    | 2421000                 | 2416632               | 2416632            |                                    | 2416632                |
| Crese                                                                                                               | 68.02.11         | X                        | 484000     | 455000           | 484000     | 484000                  | 433338                | 433338             |                                    | 428065                 |
| Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)                                                         | 68.02.15         | X                        | 39000      | 39000            | 39000      | 39000                   | 23110                 | 23110              |                                    | 23110                  |
| Ajutor social                                                                                                       | 68.02.15.01      | X                        | 39000      | 39000            | 39000      | 39000                   | 23110                 | 23110              |                                    | 23110                  |

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|-------------------------------------------------------------------------------------------------|------------------|--------------------------|------------|------------------|------------|-------------------------|-----------------------|--------------------|------------------------------------|------------------------|
|                                                                                                 |                  | initiale                 | definitive | initiale         | definitive |                         |                       |                    |                                    |                        |
| A                                                                                               | B                | 1                        | 2          | 3                | 4          | 5                       | 6                     | 7                  | 8=6-7                              | 9                      |
| Alte cheltuieli in domeniul asigurarilor si asistentei sociale                                  | 68.02.50         | X                        | 97000      | 82000            | 97000      | 97000                   | 80250                 | 80250              |                                    | 80250                  |
| Alte cheltuieli in domeniul asigurarilor si asistentei sociale                                  | 68.02.50.50      | X                        | 97000      | 82000            | 97000      | 97000                   | 80250                 | 80250              |                                    | 80250                  |
| <b>Partea a IV-a - SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)</b> | <b>69.02</b>     | X                        | 7435000    | 2168000          | 4623000    | 4615646                 | 2782561               | 2782561            |                                    | 2789915                |
| <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>     | X                        | 6035000    | 1378000          | 3223000    | 3215646                 | 1390162               | 1390162            |                                    | 1397516                |
| Locuinte (cod 70.02.03.01+70.02.03.30)                                                          | 70.02.03         | X                        | 3171000    | 359000           | 359000     | 359000                  | 595                   | 595                |                                    | 595                    |
| Alte cheltuieli in domeniul locuintelor                                                         | 70.02.03.30      | X                        | 3171000    | 359000           | 359000     | 359000                  | 595                   | 595                |                                    | 595                    |
| Iluminat public si electrificari rurale                                                         | 70.02.06         | X                        | 450000     | 273000           | 450000     | 442646                  | 416408                | 416408             |                                    | 423762                 |
| Alte servicii în domeniile locuintelor, serviciilor si dezvoltarii comunale                     | 70.02.50         | X                        | 2414000    | 746000           | 2414000    | 2414000                 | 973159                | 973159             |                                    | 973159                 |
| <b>Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)</b>                             | <b>74.02</b>     | X                        | 1400000    | 790000           | 1400000    | 1400000                 | 1392399               | 1392399            |                                    | 1392399                |
| Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)                               | 74.02.05         | X                        | 1400000    | 790000           | 1400000    | 1400000                 | 1392399               | 1392399            |                                    | 1392399                |
| Salubritate                                                                                     | 74.02.05.01      | X                        | 1400000    | 790000           | 1400000    | 1400000                 | 1392399               | 1392399            |                                    | 1392399                |
| <b>Partea a V-a - ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)</b>                     | <b>79.02</b>     | X                        | 17161000   | 11353000         | 14739000   | 14739000                | 1765875               | 1765875            |                                    | 1765875                |
| <b>Actiuni generale economice, comerciale si de munca (cod 80.02.01+80.02.02)</b>               | <b>80.02</b>     | X                        | 225000     | 165000           | 225000     | 225000                  | 220889                | 220889             |                                    | 220889                 |
| 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                        | 225000     | 165000           | 225000     | 225000                  | 220889                | 220889             |                                    | 220889                 |
| Prevenire si combatere inundatii si gheturi                                                     | 80.02.01.06      | X                        | 120000     | 60000            | 120000     | 120000                  | 115986                | 115986             |                                    | 115986                 |
| Programe de dezvoltare regionala si sociala                                                     | 80.02.01.10      | X                        | 105000     | 105000           | 105000     | 105000                  | 104903                | 104903             |                                    | 104903                 |
| <b>Transporturi (cod 84.02.03+84.02.06+84.02.50)</b>                                            | <b>84.02</b>     | X                        | 16936000   | 11188000         | 14514000   | 14514000                | 1544986               | 1544986            |                                    | 1544986                |
| Transport rutier (cod 84.02.03.01 la 84.02.03.03)                                               | 84.02.03         | X                        | 16936000   | 11188000         | 14514000   | 14514000                | 1544986               | 1544986            |                                    | 1544986                |
| Drumuri si poduri                                                                               | 84.02.03.01      | X                        | 8689000    | 3183000          | 6288000    | 6288000                 | 35700                 | 35700              |                                    | 35700                  |
| Transport în comun                                                                              | 84.02.03.02      | X                        | 10000      | 10000            | 10000      | 10000                   | 10000                 | 10000              |                                    | 10000                  |
| Strazi                                                                                          | 84.02.03.03      | X                        | 8237000    | 7995000          | 8216000    | 8216000                 | 1499286               | 1499286            |                                    | 1499286                |
| <b>VII. REZERVE, EXCEDENT / DEFICIT</b>                                                         | <b>96.02</b>     | X                        |            | -2773000         | -2773000   |                         |                       | 347621             |                                    |                        |
| EXCEDENT (cod 98.02.06+98.02.97)                                                                | 98.02            | X                        |            |                  |            |                         |                       | 347621             |                                    |                        |
| Excedentul sectiunii de functionare                                                             | 98.02.96         | X                        |            |                  |            |                         |                       | 347621             |                                    |                        |
| Excedentul sectiunii de dezvoltare                                                              | 98.02.97         | X                        |            |                  |            |                         |                       | 347621             |                                    |                        |

| 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                      |
| DEFICIT (cod 99.02.96+99.02.97)                                                                           | 99.02            | X                        |            | 2773000          | 2773000    |                         |                       |                    |                                    |                        |
| Deficitul sectiunii de functionare                                                                        | 99.02.96         | X                        |            | 2773000          | 2773000    |                         |                       |                    |                                    |                        |
| Deficitul sectiunii de dezvoltare                                                                         | 99.02.97         | X                        |            | 2773000          | 2773000    |                         |                       |                    |                                    |                        |
| <b>CHELTUIELILE SECTIUNII DE FUNCTIONARE (cod 50.02+59.02+63.02+69.02+79.02)</b>                          | <b>49.02</b>     | X                        | 16432000   | 14589000         | 16432000   | 16424133                | 15567830              | 15567830           |                                    | 15426333               |
| <b>Partea I - SERVICII PUBLICE GENERALE (cod 51.02+59.02+63.02+69.02+79.02)</b>                           | <b>50.02</b>     | X                        | 5261000    | 4940000          | 5261000    | 5260487                 | 4954850               | 4954850            |                                    | 4914361                |
| <b>Autoritati publice si actiuni externe</b>                                                              | <b>51.02</b>     | X                        | 4395000    | 4187000          | 4395000    | 4394487                 | 4253817               | 4253817            |                                    | 4214884                |
| 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>     | X                        | 788000     | 686000           | 788000     | 788000                  | 626663                | 626663             |                                    | 625107                 |
| Fond de rezerva bugetara la dispozitia<br>autoritatilor locale                                            | 54.02.05         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Servicii publice comunitare de evidenta a<br>persoanelor                                                  | 54.02.10         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| <b>Tranzactii privind datoria publica si împrumuturi</b>                                                  | <b>55.02</b>     | X                        | 57000      | 46000            | 57000      | 57000                   | 53970                 | 53970              |                                    | 53970                  |
| Tranzactii privind datoria publica si împrumuturi                                                         | 55.02.00         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| <b>Transferuri cu caracter general între diferite nivele<br/>ale administratiei</b>                       | <b>56.02</b>     | X                        | 21000      | 21000            | 21000      | 21000                   | 20400                 | 20400              |                                    | 20400                  |
| 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>     | X                        | 154000     | 153000           | 154000     | 154000                  | 121146                | 121146             |                                    | 120841                 |
| <b>Ordine publica si siguranta nationala</b>                                                              | <b>61.02</b>     | X                        | 154000     | 153000           | 154000     | 154000                  | 121146                | 121146             |                                    | 120841                 |
| Ordine publica                                                                                            | 61.02.03         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Politie locala                                                                                            | 61.02.03.04      | 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>     | X                        | 6904000    | 6457000          | 6904000    | 6904000                 | 6645302               | 6645302            |                                    | 6537245                |
| <b>Invatamant</b>                                                                                         | <b>65.02</b>     | X                        | 1874000    | 1772000          | 1874000    | 1874000                 | 1798827               | 1798827            |                                    | 1766193                |
| Învatamânt prescolar si primar                                                                            | 65.02.03         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Învatamânt prescolar                                                                                      | 65.02.03.01      | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Învatamânt primar                                                                                         | 65.02.03.02      | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Învatamânt secundar                                                                                       | 65.02.04         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Învatamânt secundar inferior                                                                              | 65.02.04.01      | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Învatamânt secundar superior                                                                              | 65.02.04.02      | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Alte cheltuieli în domeniul învățământului                                                                | 65.02.50         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| <b>Sanatate</b>                                                                                           | <b>66.02</b>     | X                        | 582000     | 552000           | 582000     | 582000                  | 572759                | 572759             |                                    | 566609                 |
| 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                      |
| Servicii de sanatate publica                                                                              | 66.02.08         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |

| 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>Cultura, recreere si religie</b>                                                             | <b>67.02</b>     | X                        | 1421000    | 1114000          | 1421000    | 1421000                 | 1320386               | 1320386            |                                    | 1256386                |
| Servicii culturale                                                                              | 67.02.03         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Biblioteci publice comunale, orasenesti, municipale                                             | 67.02.03.02      | 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                      |
| Alte servicii culturale                                                                         | 67.02.03.30      | 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                      |
| Sport                                                                                           | 67.02.05.01      | X                        | 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                                  | X                      |
| Servicii religioase                                                                             | 67.02.06         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| <b>Asigurari si asistenta sociala</b>                                                           | <b>68.02</b>     | X                        | 3027000    | 3019000          | 3027000    | 3027000                 | 2953330               | 2953330            |                                    | 2948057                |
| 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                      |
| Crese                                                                                           | 68.02.11         | 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>     | X                        | 2161000    | 1389000          | 2161000    | 2153646                 | 2116357               | 2116357            |                                    | 2123711                |
| <b>Locuinte, servicii si dezvoltare publica</b>                                                 | <b>70.02</b>     | X                        | 761000     | 599000           | 761000     | 753646                  | 723958                | 723958             |                                    | 731312                 |
| Iluminat public si electrificari rurale                                                         | 70.02.06         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Alte servicii in 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>     | X                        | 1400000    | 790000           | 1400000    | 1400000                 | 1392399               | 1392399            |                                    | 1392399                |
| 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                      |
| Partea a V-a - ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)                            | 79.02            | X                        | 1952000    | 1650000          | 1952000    | 1952000                 | 1730175               | 1730175            |                                    | 1730175                |
| <b>Actiuni generale economice, comerciale si de munca</b>                                       | <b>80.02</b>     | X                        | 225000     | 165000           | 225000     | 225000                  | 220889                | 220889             |                                    | 220889                 |
| Actiuni generale economice si comerciale                                                        | 80.02.01         | X                        | 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                                  | X                      |
| Programe de dezvoltare regionala si                                                             | 80.02.01.10      | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |

| 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                      |
| sociale                                                                                         |                  |                          |            |                  |            |                         |                       |                    |                                    |                        |
| <b>Transporturi</b>                                                                             | <b>84.02</b>     | X                        | 1727000    | 1485000          | 1727000    | 1727000                 | 1509286               | 1509286            |                                    | 1509286                |
| Transport rutier                                                                                | 84.02.03         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Transport în comun                                                                              | 84.02.03.02      | 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>     | X                        |            |                  |            |                         |                       | 857830             |                                    |                        |
| EXCEDENT (cod 98.02.96)                                                                         | 98.02            | X                        |            |                  |            |                         |                       | 857830             |                                    |                        |
| Excedentul sectiunii de functionare                                                             | 98.02.96         | X                        |            |                  |            |                         |                       | 857830             |                                    |                        |
| <b>CHELTUIELILE SECTIUNII DE DEZVOLTARE (cod 50.02+59.02+63.02+69.02+79.02)</b>                 | <b>49.02</b>     | X                        | 20881000   | 10591000         | 15647000   | 15647000                | 1082660               | 1082660            |                                    | 893305                 |
| <b>Partea I - SERVICII PUBLICE GENERALE (cod 51.02+59.02+63.02+69.02+79.02)</b>                 | <b>50.02</b>     | X                        | 64000      | 64000            | 64000      | 64000                   | 61855                 | 61855              |                                    | 61855                  |
| <b>Autoritati publice si actiuni externe</b>                                                    | <b>51.02</b>     | X                        | 64000      | 64000            | 64000      | 64000                   | 61855                 | 61855              |                                    | 61855                  |
| 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>Partea a III-a - CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)</b>               | <b>63.02</b>     | X                        | 334000     | 45000            | 334000     | 334000                  | 318901                | 318901             |                                    | 106925                 |
| <b>Invatamant</b>                                                                               | <b>65.02</b>     | X                        | 259000     |                  | 259000     | 259000                  | 258846                | 258846             |                                    | 69491                  |
| Învatamânt prescolar si primar                                                                  | 65.02.03         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Învatamânt prescolar                                                                            | 65.02.03.01      | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Învatamânt secundar                                                                             | 65.02.04         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Învatamânt secundar inferior                                                                    | 65.02.04.01      | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Învatamânt secundar superior                                                                    | 65.02.04.02      | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| <b>Sanatate</b>                                                                                 | <b>66.02</b>     | X                        | 61000      | 31000            | 61000      | 61000                   | 60055                 | 60055              |                                    | 60055                  |
| 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                      |
| Servicii de sanatate publica                                                                    | 66.02.08         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| <b>Asigurari si asistenta sociala</b>                                                           | <b>68.02</b>     | X                        | 14000      | 14000            | 14000      | 14000                   |                       |                    |                                    |                        |
| Crese                                                                                           | 68.02.11         | 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>     | X                        | 5274000    | 779000           | 2462000    | 2462000                 | 666204                | 666204             |                                    | 666204                 |
| <b>Locuinte, servicii si dezvoltare publica</b>                                                 | <b>70.02</b>     | X                        | 5274000    | 779000           | 2462000    | 2462000                 | 666204                | 666204             |                                    | 666204                 |
| Locuinte                                                                                        | 70.02.03         | X                        | 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                                  | X                      |
| Alte servicii în domeniile locuintelor, serviciilor si dezvoltarii comunale                     | 70.02.50         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| <b>Partea a V-a - ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)</b>                     | <b>79.02</b>     | X                        | 15209000   | 9703000          | 12787000   | 12787000                | 35700                 | 35700              |                                    | 35700                  |
| <b>Transporturi</b>                                                                             | <b>84.02</b>     | X                        | 15209000   | 9703000          | 12787000   | 12787000                | 35700                 | 35700              |                                    | 35700                  |

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| 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                      |
| 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>     | X                        |            | -2773000         | -2773000   |                         |                       | -510209            |                                    |                        |
| DEFICIT (cod 99.02.97)                  | 99.02            | X                        |            | 2773000          | 2773000    |                         |                       | 510209             |                                    |                        |
| Deficitul sectiunii de dezvoltare       | 99.02.97         | X                        |            | 2773000          | 2773000    |                         |                       | 510209             |                                    |                        |

CONDUCATORUL INSTITUTIEI,

CONDUCATORUL COMPARTIMENTULUI  
FINANCIAR-CONTABIL,