

**CONTUL DE EXECUTIE AL BUGETULUI LOCAL - CHELTUIELI**  
la data de 31/12/2022

cod 21

- lei -

| DENUMIREA<br>INDICATORILOR   | Cod<br>indicator | Credite de<br>angajament |            | Credite bugetare |            | Angajamente<br>bugetare | Angajamente<br>legale | Plati<br>efectuate | Angajamente<br>legale de<br>platit | Cheltuieli<br>efective |
|--|------------------|--------------------------|------------|------------------|------------|-------------------------|-----------------------|--------------------|------------------------------------|------------------------|
|  |                  | initiale                 | definitive | initiale         | definitive |                         |                       |                    |                                    |                        |
| A  | B                | 1                        | 2          | 3                | 4          | 5                       | 6                     | 7                  | 8=6-7                              | 9                      |
| <b>TOTAL CHELTUIELI (cod<br/>50.02+59.02+63.02+70.02+74.02+79.02)</b>  | <b>49.02</b>     | 64232000                 | 67125730   | 64282000         | 67175730   | 67020483                | 41387771              | 41387771           |                                    | 41280722               |
| <b>Partea I - SERVICII PUBLICE GENERALE (cod<br/>51.02+54.02+55.02+56.02)</b>  | <b>50.02</b>     | 7144000                  | 7351000    | 7194000          | 7401000    | 7286180                 | 6990624               | 6990624            |                                    | 7055444                |
| <b>Autoritati publice si actiuni externe (cod 51.02.01)</b>  | <b>51.02</b>     | 6242000                  | 6404000    | 6242000          | 6404000    | 6339180                 | 6070361               | 6070361            |                                    | 6135181                |
| Autoritati executive si legislative (cod 51.02.01.03)  | 51.02.01         | 6242000                  | 6404000    | 6242000          | 6404000    | 6339180                 | 6070361               | 6070361            |                                    | 6135181                |
| Autoritati executive   | 51.02.01.03      | 6242000                  | 6404000    | 6242000          | 6404000    | 6339180                 | 6070361               | 6070361            |                                    | 6135181                |
| <b>Alte servicii publice generale (cod 54.02.05 la<br/>54.02.07+54.02.10+54.02.50)</b>                               | <b>54.02</b>     | 784000                   | 784000     | 834000           | 834000     | 784000                  | 760952                | 760952             |                                    | 760952                 |
| Fond de rezerva bugetara la dispozitia<br>autoritatilor locale   | 54.02.05         |                          |            | 50000            | 50000      |                         |                       |                    |                                    |                        |
| Servicii publice comunitare de evidenta a<br>persoanelor   | 54.02.10         | 784000                   | 784000     | 784000           | 784000     | 784000                  | 760952                | 760952             |                                    | 760952                 |
| <b>Tranzactii privind datoria publica si împrumuturi<br/>(cod 55.02.00)</b>  | <b>55.02</b>     | 28000                    | 52000      | 28000            | 52000      | 52000                   | 50251                 | 50251              |                                    | 50251                  |
| Tranzactii privind datoria publica si împrumuturi  | 55.02.00         | 28000                    | 52000      | 28000            | 52000      | 52000                   | 50251                 | 50251              |                                    | 50251                  |
| <b>Transferuri cu caracter general între diferite nivele<br/>ale administratiei (cod 56.02.06+56.02.07+56.02.09)</b> | <b>56.02</b>     | 90000                    | 111000     | 90000            | 111000     | 111000                  | 109060                | 109060             |                                    | 109060                 |
| Transferuri din bugetele locale pentru institutiile<br>de asistenta sociala pentru persoanele cu handicap            | 56.02.07         | 90000                    | 111000     | 90000            | 111000     | 111000                  | 109060                | 109060             |                                    | 109060                 |
| <b>Partea a II-a - APARARE, ORDINE PUBLICA SI<br/>SIGURANTA NATIONALA (cod 60.02+61.02)</b>                          | <b>59.02</b>     | 994000                   | 402000     | 994000           | 402000     | 402000                  | 393402                | 393402             |                                    | 393402                 |
| <b>Ordine publica si siguranta nationala (cod<br/>61.02.03+61.02.05+61.02.50)</b>                                    | <b>61.02</b>     | 994000                   | 402000     | 994000           | 402000     | 402000                  | 393402                | 393402             |                                    | 393402                 |
| Ordine publica (cod 61.02.03.04)   | 61.02.03         | 185000                   | 175000     | 185000           | 175000     | 175000                  | 166895                | 166895             |                                    | 166895                 |
| Politie locala   | 61.02.03.04      | 185000                   | 175000     | 185000           | 175000     | 175000                  | 166895                | 166895             |                                    | 166895                 |
| Protectie civila si protectia contra incendiilor<br>(protectie civila nonmilitara)                                   | 61.02.05         | 809000                   | 227000     | 809000           | 227000     | 227000                  | 226507                | 226507             |                                    | 226507                 |
| <b>Partea a III-a - CHELTUIELI SOCIAL-CULTURALE</b>  | <b>63.02</b>     | 25270000                 | 27139000   | 25270000         | 27139000   | 27103834                | 12577863              | 12577863           |                                    | 12400733               |

| 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                      |
| (cod 65.02+66.02+67.02+68.02)  |                  |                          |            |                  |            |                         |                       |                    |                                    |                        |
| <b>Învatamant (cod 65.02.03 la<br/>65.02.05+65.02.07+65.02.11+65.02.50)</b>  | <b>65.02</b>     | 15568000                 | 17077000   | 15568000         | 17077000   | 17041834                | 4475766               | 4475766            |                                    | 4298636                |
| Învatamânt prescolar si primar (cod<br>65.02.03.01+65.02.03.02)  | 65.02.03         | 503000                   | 590000     | 503000           | 590000     | 590000                  | 586492                | 586492             |                                    | 586492                 |
| Învatamânt prescolar   | 65.02.03.01      | 223000                   | 260000     | 223000           | 260000     | 260000                  | 256492                | 256492             |                                    | 256492                 |
| Învatamânt primar  | 65.02.03.02      | 280000                   | 330000     | 280000           | 330000     | 330000                  | 330000                | 330000             |                                    | 330000                 |
| Învatamânt secundar (cod 65.02.04.01 la<br>65.02.04.03)  | 65.02.04         | 15059000                 | 16325000   | 15059000         | 16325000   | 16289834                | 3790917               | 3790917            |                                    | 3613787                |
| Învatamânt secundar inferior   | 65.02.04.01      | 1007000                  | 1519000    | 1007000          | 1519000    | 1507499                 | 1492625               | 1492625            |                                    | 1353657                |
| Învatamânt secundar superior   | 65.02.04.02      | 14052000                 | 14806000   | 14052000         | 14806000   | 14782335                | 2298292               | 2298292            |                                    | 2260130                |
| Învatamant anteprescolar   | 65.02.13         |                          | 156000     |                  | 156000     | 156000                  | 97537                 | 97537              |                                    | 97537                  |
| Alte cheltuieli în domeniul învățământului   | 65.02.50         | 6000                     | 6000       | 6000             | 6000       | 6000                    | 820                   | 820                |                                    | 820                    |
| <b>Sanatate (cod 66.02.06+66.02.08+66.02.50)</b>   | <b>66.02</b>     | 1300000                  | 1283000    | 1300000          | 1283000    | 1283000                 | 1108214               | 1108214            |                                    | 1108214                |
| Servicii medicale in unitati sanitare cu paturi<br>(cod 66.02.06.01+66.02.06.03)   | 66.02.06         | 641000                   | 688000     | 641000           | 688000     | 688000                  | 533699                | 533699             |                                    | 533699                 |
| Spitale generale   | 66.02.06.01      | 641000                   | 688000     | 641000           | 688000     | 688000                  | 533699                | 533699             |                                    | 533699                 |
| Servicii de sanatate publica   | 66.02.08         | 659000                   | 595000     | 659000           | 595000     | 595000                  | 574515                | 574515             |                                    | 574515                 |
| <b>Cultura, recreere si religie (cod<br/>67.02.03+67.02.05+67.02.06+67.02.50)</b>  | <b>67.02</b>     | 1277000                  | 1475000    | 1277000          | 1475000    | 1475000                 | 1367659               | 1367659            |                                    | 1367659                |
| Servicii culturale (cod 67.02.03.02 la<br>67.02.03.08+67.02.03.12+67.02.03.30)   | 67.02.03         | 487000                   | 671000     | 487000           | 671000     | 671000                  | 598238                | 598238             |                                    | 598238                 |
| Biblioteci publice comunale, orasenesti,<br>municipale   | 67.02.03.02      | 203000                   | 241000     | 203000           | 241000     | 241000                  | 181006                | 181006             |                                    | 181006                 |
| Case de cultura  | 67.02.03.06      | 250000                   | 295000     | 250000           | 295000     | 295000                  | 291313                | 291313             |                                    | 291313                 |
| Camine culturale   | 67.02.03.07      | 4000                     | 4000       | 4000             | 4000       | 4000                    | 1757                  | 1757               |                                    | 1757                   |
| Alte servicii culturale  | 67.02.03.30      | 30000                    | 131000     | 30000            | 131000     | 131000                  | 124162                | 124162             |                                    | 124162                 |
| Servicii recreative si sportive (cod 67.02.05.01<br>la 67.02.05.03)  | 67.02.05         | 728000                   | 742000     | 728000           | 742000     | 742000                  | 717764                | 717764             |                                    | 717764                 |
| Sport  | 67.02.05.01      | 70000                    | 70000      | 70000            | 70000      | 70000                   | 70000                 | 70000              |                                    | 70000                  |
| Intretinere gradini publice, parcuri, zone<br>verzi, baze sportive si de agrement  | 67.02.05.03      | 658000                   | 672000     | 658000           | 672000     | 672000                  | 647764                | 647764             |                                    | 647764                 |
| Servicii religioase  | 67.02.06         | 62000                    | 62000      | 62000            | 62000      | 62000                   | 51657                 | 51657              |                                    | 51657                  |
| <b>Asigurari si asistenta sociala (cod<br/>68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.<br/>02.12+68.02.15+68.02.50)</b> | <b>68.02</b>     | 7125000                  | 7304000    | 7125000          | 7304000    | 7304000                 | 5626224               | 5626224            |                                    | 5626224                |
| Asistenta acordata persoanelor in varsta   | 68.02.04         | 2494000                  | 2494000    | 2494000          | 2494000    | 2494000                 | 1110718               | 1110718            |                                    | 1110718                |
| Asistenta sociala in caz de boli si invaliditati<br>(cod 68.02.05.02)  | 68.02.05         | 3581000                  | 3884000    | 3581000          | 3884000    | 3884000                 | 3748962               | 3748962            |                                    | 3748962                |
| Asistenta sociala in caz de invaliditate   | 68.02.05.02      | 3581000                  | 3884000    | 3581000          | 3884000    | 3884000                 | 3748962               | 3748962            |                                    | 3748962                |

| 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                      |
| Crese   | 68.02.11         | 755000                   | 371000     | 755000           | 371000     | 371000                  | 363534                | 363534             |                                    | 363534                 |
| Prevenirea excluderii sociale (cod<br>68.02.15.01+68.02.15.02)  | 68.02.15         | 248000                   | 498000     | 248000           | 498000     | 498000                  | 347656                | 347656             |                                    | 347656                 |
| Ajutor social   | 68.02.15.01      | 248000                   | 498000     | 248000           | 498000     | 498000                  | 347656                | 347656             |                                    | 347656                 |
| Alte cheltuieli in domeniul asigurarilor si<br>asistentei sociale                                       | 68.02.50         | 47000                    | 57000      | 47000            | 57000      | 57000                   | 55354                 | 55354              |                                    | 55354                  |
| Alte cheltuieli in domeniul asigurarilor si<br>asistentei sociale                                       | 68.02.50.50      | 47000                    | 57000      | 47000            | 57000      | 57000                   | 55354                 | 55354              |                                    | 55354                  |
| <b>Partea a IV-a - SERVICII SI DEZVOLTARE<br/>PUBLICA, LOCUINTE, MEDIU SI APE (cod<br/>70.02+74.02)</b> | <b>69.02</b>     | 11001000                 | 11643000   | 11001000         | 11643000   | 11643000                | 8288203               | 8288203            |                                    | 8288203                |
| <b>Locuinte, servicii si dezvoltare publica (cod<br/>70.02.03+70.02.05 la 70.02.07+70.02.50)</b>        | <b>70.02</b>     | 9079000                  | 8645000    | 9079000          | 8645000    | 8645000                 | 5314153               | 5314153            |                                    | 5314153                |
| Locuinte (cod 70.02.03.01+70.02.03.30)  | 70.02.03         | 3482000                  | 3482000    | 3482000          | 3482000    | 3482000                 | 2613756               | 2613756            |                                    | 2613756                |
| Alte cheltuieli in domeniul locuintelor   | 70.02.03.30      | 3482000                  | 3482000    | 3482000          | 3482000    | 3482000                 | 2613756               | 2613756            |                                    | 2613756                |
| Iluminat public si electrificari rurale   | 70.02.06         | 1716000                  | 910000     | 1716000          | 910000     | 910000                  | 726865                | 726865             |                                    | 726865                 |
| Alte servicii in domeniile locuintelor, serviciilor<br>si dezvoltarii comunale                          | 70.02.50         | 3881000                  | 4253000    | 3881000          | 4253000    | 4253000                 | 1973532               | 1973532            |                                    | 1973532                |
| <b>Protectia mediului (cod<br/>74.02.03+74.02.05+74.02.06+74.02.50)</b>                                 | <b>74.02</b>     | 1922000                  | 2998000    | 1922000          | 2998000    | 2998000                 | 2974050               | 2974050            |                                    | 2974050                |
| Salubritate si gestiunea deseurilor (cod<br>74.02.05.01+74.02.05.02)                                    | 74.02.05         | 1922000                  | 2998000    | 1922000          | 2998000    | 2998000                 | 2974050               | 2974050            |                                    | 2974050                |
| Salubritate   | 74.02.05.01      | 1922000                  | 2998000    | 1922000          | 2998000    | 2998000                 | 2974050               | 2974050            |                                    | 2974050                |
| Partea a V-a - ACTIUNI ECONOMICE (cod<br>80.02+81.02+83.02+84.02+87.02)                                 | 79.02            | 19823000                 | 20590730   | 19823000         | 20590730   | 20585469                | 13137679              | 13137679           |                                    | 13142940               |
| <b>Actiuni generale economice, comerciale si de<br/>munca (cod 80.02.01+80.02.02)</b>                   | <b>80.02</b>     | 197000                   | 243000     | 197000           | 243000     | 243000                  | 221997                | 221997             |                                    | 221997                 |
| Actiuni generale economice si comerciale (cod<br>80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)       | 80.02.01         | 197000                   | 243000     | 197000           | 243000     | 243000                  | 221997                | 221997             |                                    | 221997                 |
| Prevenire si combatere inundatii si<br>gheturi  | 80.02.01.06      | 50000                    | 50000      | 50000            | 50000      | 50000                   | 49754                 | 49754              |                                    | 49754                  |
| Programe de dezvoltare regionala si<br>sociala  | 80.02.01.10      | 147000                   | 193000     | 147000           | 193000     | 193000                  | 172243                | 172243             |                                    | 172243                 |
| <b>Transporturi (cod 84.02.03+84.02.06+84.02.50)</b>  | <b>84.02</b>     | 19626000                 | 20347730   | 19626000         | 20347730   | 20342469                | 12915682              | 12915682           |                                    | 12920943               |
| Transport rutier (cod 84.02.03.01 la<br>84.02.03.03)  | 84.02.03         | 19626000                 | 20347730   | 19626000         | 20347730   | 20342469                | 12915682              | 12915682           |                                    | 12920943               |
| Drumuri si poduri   | 84.02.03.01      | 196000                   | 220000     | 196000           | 220000     | 220000                  | 197006                | 197006             |                                    | 197006                 |
| Strazi  | 84.02.03.03      | 19430000                 | 20127730   | 19430000         | 20127730   | 20122469                | 12718676              | 12718676           |                                    | 12723937               |
| <b>VII. REZERVE, EXCEDENT / DEFICIT</b>   | <b>96.02</b>     |                          |            | -4557000         | -4557000   |                         |                       | -3821524           |                                    |                        |

| 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            |                          |            | 4557000          | 4557000    |                         |                       | 3821524            |                                    |                        |
| Deficitul sectiunii de functionare  | 99.02.96         |                          |            | 4557000          | 4557000    |                         |                       | 3821524            |                                    |                        |
| Deficitul sectiunii de dezvoltare   | 99.02.97         |                          |            | 4557000          | 4557000    |                         |                       | 3821524            |                                    |                        |
| <b>CHELTUIELILE SECTIUNII DE FUNCTIONARE (cod 50.02+59.02+63.02+69.02+79.02)</b>                          | <b>49.02</b>     | 24470000                 | 27083730   | 24520000         | 27133730   | 26980653                | 25592882              | 25592882           |                                    | 25619155               |
| <b>Partea I - SERVICII PUBLICE GENERALE (cod 51.02+59.02+63.02+69.02+79.02)</b>                           | <b>50.02</b>     | 7132000                  | 7331000    | 7182000          | 7381000    | 7266180                 | 6975737               | 6975737            |                                    | 7040557                |
| <b>Autoritati publice si actiuni externe</b>  | <b>51.02</b>     | 6230000                  | 6384000    | 6230000          | 6384000    | 6319180                 | 6055474               | 6055474            |                                    | 6120294                |
| 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>     | 784000                   | 784000     | 834000           | 834000     | 784000                  | 760952                | 760952             |                                    | 760952                 |
| 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>     | 28000                    | 52000      | 28000            | 52000      | 52000                   | 50251                 | 50251              |                                    | 50251                  |
| 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>     | 90000                    | 111000     | 90000            | 111000     | 111000                  | 109060                | 109060             |                                    | 109060                 |
| 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>     | 994000                   | 402000     | 994000           | 402000     | 402000                  | 393402                | 393402             |                                    | 393402                 |
| <b>Ordine publica si siguranta nationala</b>  | <b>61.02</b>     | 994000                   | 402000     | 994000           | 402000     | 402000                  | 393402                | 393402             |                                    | 393402                 |
| 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                      |
| Protectie civila si protectia contra incendiilor<br>(protectie civila nonmilitara)                        | 61.02.05         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| <b>Partea a III-a - CHELTUIELI SOCIAL-CULTURALE<br/>(cod 65.02+66.02+67.02+68.02)</b>                     | <b>63.02</b>     | 9853000                  | 11543000   | 9853000          | 11543000   | 11507834                | 10854121              | 10854121           |                                    | 10812483               |
| <b>Invatamant</b>   | <b>65.02</b>     | 3208000                  | 4589000    | 3208000          | 4589000    | 4553834                 | 4321640               | 4321640            |                                    | 4280002                |
| 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                      |
| Invatamant anteprescolar  | 65.02.13         | 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>     | 759000                   | 695000     | 759000           | 695000     | 695000                  | 674515                | 674515             |                                    | 674515                 |

| 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                      |
| 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>Cultura, recreere si religie</b>   | <b>67.02</b>     | 1255000                  | 1449000    | 1255000          | 1449000    | 1449000                 | 1342460               | 1342460            |                                    | 1342460                |
| Servicii culturale  | 67.02.03         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Biblioteci publice comunale, orasenesti,<br>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<br>verzi, baze sportive si de agrement                       | 67.02.05.03      | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Servicii religioase   | 67.02.06         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| <b>Asigurari si asistenta sociala</b>   | <b>68.02</b>     | 4631000                  | 4810000    | 4631000          | 4810000    | 4810000                 | 4515506               | 4515506            |                                    | 4515506                |
| 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<br>asistentei sociale                                       | 68.02.50         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Alte cheltuieli in domeniul asigurarilor si<br>asistentei sociale                                       | 68.02.50.50      | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| <b>Partea a IV-a - SERVICII SI DEZVOLTARE<br/>PUBLICA, LOCUINTE, MEDIU SI APE (cod<br/>70.02+74.02)</b> | <b>69.02</b>     | 4054000                  | 4632000    | 4054000          | 4632000    | 4632000                 | 4360122               | 4360122            |                                    | 4360122                |
| <b>Locuinte, servicii si dezvoltare publica</b>   | <b>70.02</b>     | 2132000                  | 1634000    | 2132000          | 1634000    | 1634000                 | 1386072               | 1386072            |                                    | 1386072                |
| Iluminat public si electrificari rurale   | 70.02.06         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Alte servicii in domeniile locuintelor, serviciilor<br>si dezvoltarii comunale                          | 70.02.50         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| <b>Protectia mediului</b>   | <b>74.02</b>     | 1922000                  | 2998000    | 1922000          | 2998000    | 2998000                 | 2974050               | 2974050            |                                    | 2974050                |
| 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<br>80.02+81.02+83.02+84.02+87.02)                                 | 79.02            | 2437000                  | 3175730    | 2437000          | 3175730    | 3172639                 | 3009500               | 3009500            |                                    | 3012591                |
| <b>Actiuni generale economice, comerciale si de<br/>munca</b>   | <b>80.02</b>     | 197000                   | 243000     | 197000           | 243000     | 243000                  | 221997                | 221997             |                                    | 221997                 |
| Actiuni generale economice si comerciale  | 80.02.01         | 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                      |
| Prevenire si combatere inundatii si<br>gheturi  | 80.02.01.06      | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Programe de dezvoltare regionala si<br>sociala  | 80.02.01.10      | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| <b>Transporturi</b>   | <b>84.02</b>     | 2240000                  | 2932730    | 2240000          | 2932730    | 2929639                 | 2787503               | 2787503            |                                    | 2790594                |
| Transport rutier  | 84.02.03         | 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>     |                          |            |                  |            |                         |                       | 92303              |                                    |                        |
| EXCEDENT (cod 98.02.96)   | 98.02            |                          |            |                  |            |                         |                       | 92303              |                                    |                        |
| Excedentul sectiunii de functionare   | 98.02.96         |                          |            |                  |            |                         |                       | 92303              |                                    |                        |
| <b>CHELTUIELILE SECTIUNII DE DEZVOLTARE (cod<br/>50.02+59.02+63.02+69.02+79.02)</b>                     | <b>49.02</b>     | 39762000                 | 40042000   | 39762000         | 40042000   | 40039830                | 15794889              | 15794889           |                                    | 15661567               |
| <b>Partea I - SERVICII PUBLICE GENERALE (cod<br/>51.02+59.02+63.02+69.02+79.02)</b>                     | <b>50.02</b>     | 12000                    | 20000      | 12000            | 20000      | 20000                   | 14887                 | 14887              |                                    | 14887                  |
| <b>Autoritati publice si actiuni externe</b>  | <b>51.02</b>     | 12000                    | 20000      | 12000            | 20000      | 20000                   | 14887                 | 14887              |                                    | 14887                  |
| Autoritati executive si legislative   | 51.02.01         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Autoritati executive  | 51.02.01.03      | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Partea a III-a - CHELTUIELI SOCIAL-CULTURALE<br>(cod 65.02+66.02+67.02+68.02)                           | 63.02            | 15417000                 | 15596000   | 15417000         | 15596000   | 15596000                | 1723742               | 1723742            |                                    | 1588250                |
| <b>Invatamant</b>   | <b>65.02</b>     | 12360000                 | 12488000   | 12360000         | 12488000   | 12488000                | 154126                | 154126             |                                    | 18634                  |
| 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>     | 541000                   | 588000     | 541000           | 588000     | 588000                  | 433699                | 433699             |                                    | 433699                 |
| 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                      |
| <b>Cultura, recreere si religie</b>   | <b>67.02</b>     | 22000                    | 26000      | 22000            | 26000      | 26000                   | 25199                 | 25199              |                                    | 25199                  |
| Servicii recreative si sportive   | 67.02.05         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| Intretinere gradini publice, parcuri, zone<br>verzi, baze sportive si de agrement                       | 67.02.05.03      | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| <b>Asigurari si asistenta sociala</b>   | <b>68.02</b>     | 2494000                  | 2494000    | 2494000          | 2494000    | 2494000                 | 1110718               | 1110718            |                                    | 1110718                |
| Asistenta acordata persoanelor in varsta  | 68.02.04         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |
| <b>Partea a IV-a - SERVICII SI DEZVOLTARE<br/>PUBLICA, LOCUINTE, MEDIU SI APE (cod<br/>70.02+74.02)</b> | <b>69.02</b>     | 6947000                  | 7011000    | 6947000          | 7011000    | 7011000                 | 3928081               | 3928081            |                                    | 3928081                |
| <b>Locuinte, servicii si dezvoltare publica</b>   | <b>70.02</b>     | 6947000                  | 7011000    | 6947000          | 7011000    | 7011000                 | 3928081               | 3928081            |                                    | 3928081                |
| 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<br>si dezvoltarii comunale                          | 70.02.50         | X                        | X          | X                | X          | X                       | X                     | X                  | X                                  | X                      |

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>Partea a V-a - ACTIUNI ECONOMICE (cod<br/>80.02+81.02+83.02+84.02+87.02)</b> | <b>79.02</b>     | 17386000                 | 17415000   | 17386000         | 17415000   | 17412830                | 10128179              | 10128179           |                                    | 10130349               |
| <b>Transporturi</b>   | <b>84.02</b>     | 17386000                 | 17415000   | 17386000         | 17415000   | 17412830                | 10128179              | 10128179           |                                    | 10130349               |
| 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>     |                          |            | -4557000         | -4557000   |                         |                       | -3913827           |                                    |                        |
| DEFICIT (cod 99.02.97)  | 99.02            |                          |            | 4557000          | 4557000    |                         |                       | 3913827            |                                    |                        |
| Deficitul sectiunii de dezvoltare   | 99.02.97         |                          |            | 4557000          | 4557000    |                         |                       | 3913827            |                                    |                        |

CONDUCATORUL INSTITUTIEI,

CONDUCATORUL COMPARTIMENTULUI  
FINANCIAR-CONTABIL,