

Comuna Zabala - Total

Cod fiscal: 4201848

Anexa 13

## CONTUL DE EXECUTIE A BUGETULUI LOCAL - CHELTUIELI

la data de 31.12.2022

cod 21

-lei-

Denumirea indicatorilor	Cod indicator	Credite de angajament		Credite bugetare		Angajamente bugetare	Angajamente legale	Plăți efectuate	Angajamente legale de plătit	Cheltuieli 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>	0	0	33.896.850	36.266.420	10.967.196	10.967.196	10.967.196	0	6.828.419
<b>Partea I-a SERVICII PUBLICE GENERALE (cod 51.02 + 54.02 + 55.02 + 56.02)</b>	<b>50.02</b>	0	0	2.907.100	3.087.430	2.400.558	2.400.558	2.400.558	0	2.576.179
<b>Autoritati publice si actiuni externe (cod 51.02.01)</b>	<b>51.02</b>	0	0	2.707.100	2.887.430	2.400.558	2.400.558	2.400.558	0	2.576.179
Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	0	0	2.707.100	2.887.430	2.400.558	2.400.558	2.400.558	0	2.576.179
Autoritati executive	51.02.01.03	0	0	2.707.100	2.887.430	2.400.558	2.400.558	2.400.558	0	2.576.179
<b>Alte servicii publice generale (cod 54.02.05 la 54.02.07 + 54.02.10 + 54.02.50)</b>	<b>54.02</b>	0	0	200.000	200.000	0	0	0	0	0
Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	0	0	200.000	200.000	0	0	0	0	0
Fond pentru garantarea imprumuturilor externe, contractate/garantate de stat	54.02.06	0	0	0	0	0	0	0	0	0
Fond pentru garantarea imprumuturilor externe, contractate/garantate de administratiile publice locale	54.02.07	0	0	0	0	0	0	0	0	0
Servicii publice comunitare de evidenta a persoanelor	54.02.10	0	0	0	0	0	0	0	0	0
Alte servicii publice generale	54.02.50	0	0	0	0	0	0	0	0	0
<b>Tranzactii privind datoria publica si imprumuturi</b>	<b>55.02</b>	0	0	0	0	0	0	0	0	0
<b>Transferuri cu caracter general intre diferite nivele ale administratiei (cod 56.02.06 + 56.02.07 + 56.02.09)</b>	<b>56.02</b>	0	0	0	0	0	0	0	0	0
Transferuri din bugetele consiliilor judetene pentru finantarea centrelor pentru protectia copilului	56.02.06	0	0	0	0	0	0	0	0	0
Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	56.02.07	0	0	0	0	0	0	0	0	0

A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
Transferuri din bugetele locale catre bugetul fondului de asigurari sociale de sanatate	56.02.09	0	0	0	0	0	0	0	0	0
<b>Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02 + 61.02)</b>	<b>59.02</b>	<b>0</b>	<b>0</b>	<b>23.000</b>	<b>158.000</b>	<b>6.941</b>	<b>6.941</b>	<b>6.941</b>	<b>0</b>	<b>6.941</b>
<b>Aparare (cod 60.02.02)</b>	<b>60.02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Aparare nationala	60.02.02	0	0	0	0	0	0	0	0	0
<b>Ordine publica si siguranta nationala (cod 61.02.03 + 61.02.05 + 61.02.50)</b>	<b>61.02</b>	<b>0</b>	<b>0</b>	<b>23.000</b>	<b>158.000</b>	<b>6.941</b>	<b>6.941</b>	<b>6.941</b>	<b>0</b>	<b>6.941</b>
Ordine publica (cod 61.02.03.04)	61.02.03	0	0	0	0	0	0	0	0	0
Politie locala	61.02.03.04	0	0	0	0	0	0	0	0	0
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	0	0	23.000	158.000	6.941	6.941	6.941	0	6.941
Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	0	0	0	0	0	0	0	0	0
<b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02 + 66.02 + 67.02 + 68.02)</b>	<b>63.02</b>	<b>0</b>	<b>0</b>	<b>2.037.500</b>	<b>3.375.240</b>	<b>2.958.070</b>	<b>2.958.070</b>	<b>2.958.070</b>	<b>0</b>	<b>2.796.348</b>
<b>Invatamant (cod 65.02.03 la 65.02.05 + 65.02.07 + 65.02.11 + 65.02.12 + 65.02.13 + 65.02.50)</b>	<b>65.02</b>	<b>0</b>	<b>0</b>	<b>166.000</b>	<b>732.740</b>	<b>656.904</b>	<b>656.904</b>	<b>656.904</b>	<b>0</b>	<b>602.257</b>
Invatamant prescolar si primar (cod 65.02.03.01 + 65.02.03.02)	65.02.03	0	0	80.750	382.510	349.591	349.591	349.591	0	312.083
Invatamant prescolar	65.02.03.01	0	0	19.000	98.610	74.330	74.330	74.330	0	60.991
Invatamant primar	65.02.03.02	0	0	61.750	283.900	275.261	275.261	275.261	0	251.092
Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	0	0	70.250	335.230	300.765	300.765	300.765	0	283.626
Invatamant secundar inferior	65.02.04.01	0	0	70.250	335.230	300.765	300.765	300.765	0	283.626
Invatamant secundar superior	65.02.04.02	0	0	0	0	0	0	0	0	0
Invatamant profesional	65.02.04.03	0	0	0	0	0	0	0	0	0
Invatamant postliceal	65.02.05	0	0	0	0	0	0	0	0	0
Invatamant nedefinit prin nivel (cod 65.02.07.04)	65.02.07	0	0	0	0	0	0	0	0	0
Invatamant special	65.02.07.04	0	0	0	0	0	0	0	0	0
Servicii auxiliare pentru educatie (cod 65.02.11.03 + 65.02.11.30)	65.02.11	0	0	0	0	0	0	0	0	0
Internate si cantine pentru elevi	65.02.11.03	0	0	0	0	0	0	0	0	0
Alte servicii auxiliare	65.02.11.30	0	0	0	0	0	0	0	0	0
Servicii educationale complementare (cod 65.02.12.01)	65.02.12	0	0	0	0	0	0	0	0	0

A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
Scoala dupa scoala	65.02.12.01	0	0	0	0	0	0	0	0	0
Invatamant anteprescolar	65.02.13	0	0	0	0	0	0	0	0	0
Alte cheltuieli in domeniul invatamantului	65.02.50	0	0	15.000	15.000	6.548	6.548	6.548	0	6.548
<b>Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50)</b>	<b>66.02</b>	<b>0</b>	<b>0</b>	<b>56.900</b>	<b>56.900</b>	<b>50.758</b>	<b>50.758</b>	<b>50.758</b>	<b>0</b>	<b>50.732</b>
Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01 + 66.02.06.03)	66.02.06	0	0	0	0	0	0	0	0	0
Spitale generale	66.02.06.01	0	0	0	0	0	0	0	0	0
Unitati medico-sociale	66.02.06.03	0	0	0	0	0	0	0	0	0
Servicii de sanatate publica	66.02.08	0	0	56.900	56.900	50.758	50.758	50.758	0	50.732
Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	0	0	0	0	0	0	0	0	0
Alte institutii si actiuni sanitare	66.02.50.50	0	0	0	0	0	0	0	0	0
<b>Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)</b>	<b>67.02</b>	<b>0</b>	<b>0</b>	<b>385.300</b>	<b>795.300</b>	<b>644.569</b>	<b>644.569</b>	<b>644.569</b>	<b>0</b>	<b>532.789</b>
Servicii culturale (cod 67.02.03.02 la 67.02.03.08 + 67.02.03.12 + 67.02.03.30)	67.02.03	0	0	275.100	568.600	450.137	450.137	450.137	0	265.211
Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	0	0	78.200	78.200	65.002	65.002	65.002	0	86.813
Muzee	67.02.03.03	0	0	0	0	0	0	0	0	0
Institutii publice de spectacole si concerte	67.02.03.04	0	0	0	0	0	0	0	0	0
Scoli populare de arta si meserii	67.02.03.05	0	0	0	0	0	0	0	0	0
Case de cultura	67.02.03.06	0	0	0	0	0	0	0	0	0
Camine culturale	67.02.03.07	0	0	196.900	490.400	385.135	385.135	385.135	0	178.398
Centre pentru conservarea si promovarea culturii traditionale	67.02.03.08	0	0	0	0	0	0	0	0	0
Consolidarea si restaurarea monumentelor istorice	67.02.03.12	0	0	0	0	0	0	0	0	0
Alte servicii culturale	67.02.03.30	0	0	0	0	0	0	0	0	0
Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	0	0	60.200	176.700	159.432	159.432	159.432	0	232.578
Sport	67.02.05.01	0	0	60.200	176.700	159.432	159.432	159.432	0	232.578
Tineret	67.02.05.02	0	0	0	0	0	0	0	0	0
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	0	0	0	0	0	0	0	0	0
Servicii religioase	67.02.06	0	0	0	0	0	0	0	0	0
Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	0	0	50.000	50.000	35.000	35.000	35.000	0	35.000

<b>A</b>	<b>B</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8 = 6 - 7</b>	<b>9</b>
<b>Asigurari si asistenta sociala (cod 68.02.04 la 68.02.06 + 68.02.10 + 68.02.11 + 68.02.12 + 68.02.15 + 68.02.50)</b>	<b>68.02</b>	<b>0</b>	<b>0</b>	<b>1.429.300</b>	<b>1.790.300</b>	<b>1.605.839</b>	<b>1.605.839</b>	<b>1.605.839</b>	<b>0</b>	<b>1.610.570</b>
Asistenta acordata persoanelor in varsta	68.02.04	0	0	60.000	72.000	68.789	68.789	68.789	0	68.789
Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	0	0	1.041.300	995.300	929.540	929.540	929.540	0	934.271
Asistenta sociala in caz de invaliditate	68.02.05.02	0	0	1.041.300	995.300	929.540	929.540	929.540	0	934.271
Asistenta sociala pentru familie si copii	68.02.06	0	0	89.000	89.000	82.874	82.874	82.874	0	82.874
Ajutoare pentru locuinte	68.02.10	0	0	0	0	0	0	0	0	0
Crese	68.02.11	0	0	0	0	0	0	0	0	0
Unitati de asistenta medico-sociale	68.02.12	0	0	0	0	0	0	0	0	0
Prevenirea excluderii sociale (cod 68.02.15.01 + 68.02.15.02)	68.02.15	0	0	239.000	634.000	524.636	524.636	524.636	0	524.636
Ajutor social	68.02.15.01	0	0	239.000	634.000	524.636	524.636	524.636	0	524.636
Cantine de ajutor social	68.02.15.02	0	0	0	0	0	0	0	0	0
Alte cheltuieli in domeniul asigurarilor si asistentei sociale (cod 68.02.50.50)	68.02.50	0	0	0	0	0	0	0	0	0
Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	0	0	0	0	0	0	0	0	0
<b>Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02 + 74.02)</b>	<b>69.02</b>	<b>0</b>	<b>0</b>	<b>652.000</b>	<b>1.095.500</b>	<b>663.735</b>	<b>663.735</b>	<b>663.735</b>	<b>0</b>	<b>516.982</b>
<b>Locuinte, servicii si dezvoltare publica (cod 70.02.03 + 70.02.05 la 70.02.07 + 70.02.50)</b>	<b>70.02</b>	<b>0</b>	<b>0</b>	<b>152.000</b>	<b>387.500</b>	<b>141.809</b>	<b>141.809</b>	<b>141.809</b>	<b>0</b>	<b>194.500</b>
Locuinte (cod 70.02.03.01 + 70.02.03.30)	70.02.03	0	0	0	0	0	0	0	0	0
Dezvoltarea sistemului de locuinte	70.02.03.01	0	0	0	0	0	0	0	0	0
Alte cheltuieli in domeniul locuintelor	70.02.03.30	0	0	0	0	0	0	0	0	0
Alimentari cu apa si amenajari hidrotehnice (cod 70.02.05.01 + 70.02.05.02)	70.02.05	0	0	0	0	0	0	0	0	0
Alimentare cu apa	70.02.05.01	0	0	0	0	0	0	0	0	0
Amenajari hidrotehnice	70.02.05.02	0	0	0	0	0	0	0	0	0
Iluminat public si electrificari rurale	70.02.06	0	0	100.000	148.000	79.667	79.667	79.667	0	142.150
Alimentare cu gaze naturale in localitati	70.02.07	0	0	0	138.500	0	0	0	0	0
Alte servicii in domeniul locuintelor, serviciilor si dezvoltarii comunale	70.02.50	0	0	52.000	101.000	62.142	62.142	62.142	0	52.350
<b>Protectia mediului (cod 74.02.03 + 74.02.05 + 74.02.06 + 74.02.50)</b>	<b>74.02</b>	<b>0</b>	<b>0</b>	<b>500.000</b>	<b>708.000</b>	<b>521.926</b>	<b>521.926</b>	<b>521.926</b>	<b>0</b>	<b>322.482</b>

A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
Reducerea si controlul poluarii	74.02.03	0	0	0	0	0	0	0	0	0
Salubritate si gestiunea deseurilor (cod 74.02.05.01 + 74.02.05.02)	74.02.05	0	0	360.000	360.000	315.784	315.784	315.784	0	315.784
Salubritate	74.02.05.01	0	0	360.000	360.000	315.784	315.784	315.784	0	315.784
Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	0	0	0	0	0	0	0	0	0
Canalizarea si tratarea apelor reziduale	74.02.06	0	0	105.000	343.000	206.142	206.142	206.142	0	6.698
Alte servicii in domeniul protectiei mediului	74.02.50	0	0	35.000	5.000	0	0	0	0	0
<b>Partea a V-a ACTIUNI ECONOMICE (80.02 + 81.02 + 83.02 + 84.02 + 87.02)</b>	<b>79.02</b>	<b>0</b>	<b>0</b>	<b>28.277.250</b>	<b>28.550.250</b>	<b>4.937.892</b>	<b>4.937.892</b>	<b>4.937.892</b>	<b>0</b>	<b>931.969</b>
<b>Actiuni generale economice, comerciale si de munca (cod 80.02.01 + 80.02.02)</b>	<b>80.02</b>	<b>0</b>	<b>0</b>	<b>10.000</b>	<b>10.000</b>	<b>8.973</b>	<b>8.973</b>	<b>8.973</b>	<b>0</b>	<b>2.686</b>
Actiuni generale economice si comerciale (cod 80.02.01.06 + 80.02.01.09 + 80.02.01.10 + 80.02.01.30)	80.02.01	0	0	10.000	10.000	8.973	8.973	8.973	0	2.686
Prevenire si combatere inundatii si gheturi	80.02.01.06	0	0	10.000	10.000	8.973	8.973	8.973	0	2.686
Stimulare intreprinderi mici si mijlocii	80.02.01.09	0	0	0	0	0	0	0	0	0
Programe de dezvoltare regionala si sociala	80.02.01.10	0	0	0	0	0	0	0	0	0
Alte cheltuieli pentru actiuni generale economice si comerciale	80.02.01.30	0	0	0	0	0	0	0	0	0
Actiuni generale de munca (cod 80.02.02.04)	80.02.02	0	0	0	0	0	0	0	0	0
Masuri active pentru combaterea somajului	80.02.02.04	0	0	0	0	0	0	0	0	0
<b>Combustibili si energie (cod 81.02.06 + 81.02.07 + 81.02.50)</b>	<b>81.02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Energie termica	81.02.06	0	0	0	0	0	0	0	0	0
Alti combustibili	81.02.07	0	0	0	0	0	0	0	0	0
Alte cheltuieli privind combustibili si energia	81.02.50	0	0	0	0	0	0	0	0	0
<b>Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03 + 83.02.50)</b>	<b>83.02</b>	<b>0</b>	<b>0</b>	<b>345.000</b>	<b>385.000</b>	<b>327.738</b>	<b>327.738</b>	<b>327.738</b>	<b>0</b>	<b>327.875</b>
Agricultura (cod 83.02.03.03 + 83.02.03.07 + 83.02.03.30)	83.02.03	0	0	345.000	385.000	327.738	327.738	327.738	0	327.875
Protectia plantelor si carantina fitosanitara	83.02.03.03	0	0	0	0	0	0	0	0	0
Camere agricole	83.02.03.07	0	0	0	0	0	0	0	0	0
Alte cheltuieli in domeniul agriculturii	83.02.03.30	0	0	345.000	385.000	327.738	327.738	327.738	0	327.875
Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii	83.02.50	0	0	0	0	0	0	0	0	0

<b>A</b>	<b>B</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8 = 6 - 7</b>	<b>9</b>
<b>Transporturi (cod 84.02.03 + 84.02.04 + 84.02.06 + 84.02.50)</b>	<b>84.02</b>	<b>0</b>	<b>0</b>	<b>27.842.850</b>	<b>28.067.850</b>	<b>4.523.452</b>	<b>4.523.452</b>	<b>4.523.452</b>	<b>0</b>	<b>530.087</b>
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	0	0	27.842.850	28.067.850	4.523.452	4.523.452	4.523.452	0	530.087
Drumuri si poduri	84.02.03.01	0	0	55.000	55.000	4.200	4.200	4.200	0	4.200
Transport in comun	84.02.03.02	0	0	0	0	0	0	0	0	0
Strazi	84.02.03.03	0	0	27.787.850	28.012.850	4.519.252	4.519.252	4.519.252	0	525.887
Transport feroviar (cod 84.02.04.01)	84.02.04	0	0	0	0	0	0	0	0	0
Transport pe cale ferata	84.02.04.01	0	0	0	0	0	0	0	0	0
Transport aerian (cod 84.02.06.01 + 84.02.06.02)	84.02.06	0	0	0	0	0	0	0	0	0
Aeroporturi	84.02.06.01	0	0	0	0	0	0	0	0	0
Aviata civila	84.02.06.02	0	0	0	0	0	0	0	0	0
Alte cheltuieli in domeniul transporturilor	84.02.50	0	0	0	0	0	0	0	0	0
<b>Alte actiuni economice (cod 87.02.01 + 87.02.03 la 87.02.05 + 87.02.50)</b>	<b>87.02</b>	<b>0</b>	<b>0</b>	<b>79.400</b>	<b>87.400</b>	<b>77.729</b>	<b>77.729</b>	<b>77.729</b>	<b>0</b>	<b>71.321</b>
Fondul Roman de Dezvoltare Sociala	87.02.01	0	0	0	0	0	0	0	0	0
Zone libere	87.02.03	0	0	0	0	0	0	0	0	0
Turism	87.02.04	0	0	79.400	87.400	77.729	77.729	77.729	0	71.321
Proiecte de dezvoltare multifunctionale	87.02.05	0	0	0	0	0	0	0	0	0
Alte actiuni economice	87.02.50	0	0	0	0	0	0	0	0	0
<b>Partea a VII-a REZERVE, EXCEDENT/DEFICIT (cod 98.02-99.02)</b>	<b>96.02</b>	<b>0</b>	<b>0</b>	<b>-4.548.350</b>	<b>-5.159.350</b>	<b>0</b>	<b>0</b>	<b>-2.511.909</b>		<b>0</b>
REZERVE	97.02		0	0	0	0	0	0		0
<b>Excedent (cod 98.02.96 + 98.02.97)</b>	<b>98.02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.029.353</b>		<b>0</b>
Excedentul sectiunii de functionare	98.02.96	0	0	0	0	0	0	2.029.353		0
Excedentul sectiunii de dezvoltare	98.02.97	0	0	0	0	0	0	0		0
<b>Deficit (cod 99.02.96 + 99.02.97)</b>	<b>99.02</b>	<b>0</b>	<b>0</b>	<b>4.548.350</b>	<b>5.159.350</b>	<b>0</b>	<b>0</b>	<b>4.541.262</b>		<b>0</b>
Deficitul sectiunii de functionare	99.02.96	0	0	0	0	0	0	0		0
Deficitul sectiunii de dezvoltare	99.02.97	0	0	4.548.350	5.159.350	0	0	4.541.262		0
<b>CHELTUIELILE SECTIUNII DE FUNCTIONARE (cod 50.02 + 59.02 + 63.02 + 70.02 + 74.02 + 79.02)</b>	<b>49.02 SF</b>	<b>0</b>	<b>0</b>	<b>6.581.600</b>	<b>8.014.770</b>	<b>6.134.034</b>	<b>6.134.034</b>	<b>6.134.034</b>	<b>0</b>	<b>6.016.870</b>

A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02 + 54.02 + 55.02 + 56.02)	50.02	0	0	2.877.100	2.945.030	2.258.776	2.258.776	2.258.776	0	2.214.705
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	0	0	2.677.100	2.745.030	2.258.776	2.258.776	2.258.776	0	2.214.705
Alte servicii publice generale (cod 54.02.05 la 54.02.07 + 54.02.10 + 54.02.50)	54.02	0	0	200.000	200.000	0	0	0	0	0
Tranzactii privind datoria publica si imprumuturi	55.02	0	0	0	0	0	0	0	0	0
Transferuri cu caracter general intre diferite nivele ale administratiei (cod 56.02.06 + 56.02.07 + 56.02.09)	56.02	0	0	0	0	0	0	0	0	0
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02 + 61.02)	59.02	0	0	23.000	23.000	6.941	6.941	6.941	0	6.941
Aparare (cod 60.02.02)	60.02	0	0	0	0	0	0	0	0	0
Ordine publica si siguranta nationala (cod 61.02.03 + 61.02.05 + 61.02.50)	61.02	0	0	23.000	23.000	6.941	6.941	6.941	0	6.941
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02 + 66.02 + 67.02 + 68.02)	63.02	0	0	2.037.500	3.081.740	2.664.902	2.664.902	2.664.902	0	2.594.546
Invatamant (cod 65.02.03 la 65.02.05 + 65.02.07 + 65.02.11 + 65.02.12 + 65.02.13 + 65.02.50)	65.02	0	0	166.000	732.740	656.904	656.904	656.904	0	601.065
Servicii educationale complementare (cod 65.02.12.01)	65.02.12	0	0	0	0	0	0	0	0	0
Scoala dupa scoala	65.02.12.01	0	0	0	0	0	0	0	0	0
Invatamant anteprescolar	65.02.13	0	0	0	0	0	0	0	0	0
Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50)	66.02	0	0	56.900	56.900	50.758	50.758	50.758	0	50.732
Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)	67.02	0	0	385.300	501.800	351.401	351.401	351.401	0	332.179
Asigurari si asistenta sociala (cod 68.02.04 la 68.02.06 + 68.02.10 + 68.02.11 + 68.02.12 + 68.02.15 + 68.02.50)	68.02	0	0	1.429.300	1.790.300	1.605.839	1.605.839	1.605.839	0	1.610.570
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02 + 74.02)	69.02	0	0	652.000	712.000	457.347	457.347	457.347	0	454.499
Locuinte, servicii si dezvoltare publica (cod 70.02.03 + 70.02.05 la 70.02.07 + 70.02.50)	70.02	0	0	152.000	242.000	134.865	134.865	134.865	0	132.017
Protectia mediului (cod 74.02.03 + 74.02.05 + 74.02.06 + 74.02.50)	74.02	0	0	500.000	470.000	322.482	322.482	322.482	0	322.482
Alte servicii in domeniul protectiei mediului	74.02.50	0	0	35.000	5.000	0	0	0	0	0
Partea a V-a ACTIUNI ECONOMICE (80.02 + 81.02 + 83.02 + 84.02 + 87.02)	79.02	0	0	992.000	1.253.000	746.068	746.068	746.068	0	746.179
Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	0	0	10.000	10.000	8.973	8.973	8.973	0	2.686

A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
Combustibili si energie (cod 81.02.06 + 81.02.07 + 81.02.50)	81.02	0	0	0	0	0	0	0	0	0
Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03 + 83.02.50)	83.02	0	0	345.000	385.000	327.738	327.738	327.738	0	327.875
Transporturi (cod 84.02.03 + 84.02.04 + 84.02.06 + 84.02.50)	84.02	0	0	557.600	770.600	331.628	331.628	331.628	0	344.297
Aeroporturi	84.02.06.01	0	0	0	0	0	0	0	0	0
Alte actiuni economice (cod 87.02.01 + 87.02.03 la 87.02.05 + 87.02.50)	87.02	0	0	79.400	87.400	77.729	77.729	77.729	0	71.321
Partea a VII-a REZERVE, EXCEDENT/DEFICIT (cod 98.02-99.02)	96.02	0	0	0	0	0	0	2.029.353		0
REZERVE	97.02		0	0	0	0	0	0		0
Excedent (cod 98.02.96)	98.02	0	0	0	0	0	0	2.029.353		0
Excedentul sectiunii de functionare	98.02.96		0	0	0	0	0	2.029.353		0
Deficit (cod 99.02.96)	99.02	0	0	0	0	0	0	0		0
Deficitul sectiunii de functionare	99.02.96		0	0	0	0	0	0		0
CHELTUIELILE SECTIUNII DE DEZVOLTARE (cod 50.02 + 59.02 + 63.02 + 70.02 + 74.02 + 79.02)	49.02	0	0	27.315.250	28.251.650	4.833.162	4.833.162	4.833.162	0	811.549
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02 + 54.02)	50.02	0	0	30.000	142.400	141.782	141.782	141.782	0	361.474
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	0	0	30.000	142.400	141.782	141.782	141.782	0	361.474
Alte servicii publice generale (cod 54.02.05 la 54.02.07 + 54.02.10 + 54.02.50)	54.02	0	0	0	0	0	0	0	0	0
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02 + 61.02)	59.02	0	0	0	135.000	0	0	0	0	0
Aparare (cod 60.02.02)	60.02	0	0	0	0	0	0	0	0	0
Ordine publica si siguranta nationala (cod 61.02.03 + 61.02.05 + 61.02.50)	61.02	0	0	0	135.000	0	0	0	0	0
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02 + 66.02 + 67.02 + 68.02)	63.02	0	0	0	293.500	293.168	293.168	293.168	0	201.802
Invatamant (cod 65.02.03 la 65.02.05 + 65.02.07 + 65.02.11 + 65.02.13 + 65.02.50)	65.02	0	0	0	0	0	0	0	0	1.192
Invatamant anteprescolar	65.02.13	0	0	0	0	0	0	0	0	0
Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50)	66.02	0	0	0	0	0	0	0	0	0
Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)	67.02	0	0	0	293.500	293.168	293.168	293.168	0	200.610



A	B	1	2	3	4	5	6	7	8 = 6 - 7	9
Asigurari si asistenta sociala (cod 68.02.04 la 68.02.06 + 68.02.10 + 68.02.11 + 68.02.12 + 68.02.15 + 68.02.50)	68.02	0	0	0	0	0	0	0	0	0
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02 + 74.02)	69.02	0	0	0	383.500	206.388	206.388	206.388	0	62.483
Locuinte, servicii si dezvoltare publica (cod 70.02.03 + 70.02.05 la 70.02.07 + 70.02.50)	70.02	0	0	0	145.500	6.944	6.944	6.944	0	62.483
Protectia mediului (cod 74.02.03 + 74.02.05 + 74.02.06 + 74.02.50)	74.02	0	0	0	238.000	199.444	199.444	199.444	0	0
Alte servicii in domeniul protectiei mediului	74.02.50	0	0	0	0	0	0	0	0	0
Partea a V-a ACTIUNI ECONOMICE (80.02 + 81.02 + 83.02 + 84.02 + 87.02)	79.02	0	0	27.285.250	27.297.250	4.191.824	4.191.824	4.191.824	0	185.790
Actiuni generale economice, comerciale si de munca (cod 80.02.01 + 80.02.02)	80.02	0	0	0	0	0	0	0	0	0
Combustibili si energie (cod 81.02.06 + 81.02.07 + 81.02.50)	81.02	0	0	0	0	0	0	0	0	0
Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03 + 83.02.50)	83.02	0	0	0	0	0	0	0	0	0
Transporturi (cod 84.02.03 + 84.02.06 + 84.02.50)	84.02	0	0	27.285.250	27.297.250	4.191.824	4.191.824	4.191.824	0	185.790
Alte actiuni economice (cod 87.02.01 + 87.02.03 la 87.02.05 + 87.02.50)	87.02	0	0	0	0	0	0	0	0	0
Partea a VII-a REZERVE, EXCEDENT/DEFICIT (cod 98.02-99.02)	96.02	0	0	-4.548.350	-5.159.350	0	0	-4.541.262		0
REZERVE	97.02		0	0	0	0	0	0		0
Excedent (cod 98.02.97)	98.02	0	0	0	0	0	0	0		0
Excedentul sectiunii de dezvoltare	98.02.97		0	0	0	0	0	0		0
Deficit (cod 99.02.97)	99.02	0	0	4.548.350	5.159.350	0	0	4.541.262		0
Deficitul sectiunii de dezvoltare	99.02.97		0	4.548.350	5.159.350	0	0	4.541.262		0

Conducătorul instituției,  
FEJÉR LEVENTÉ

Conducătorul compartimentului  
financiar-contabil,