

| | | | | | | | | | |
|---|--------------|---------|----------|---------|----------|----------|---------|----------|---------|
| Aparare nationala | 60.02.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ordine publica si siguranta nationala (cod 61.02.03 la 61.02.50) | 61.02 | 0 | 782000 | 210600 | 782000 | 602870 | 123725 | 479145 | 134214 |
| Ordine publica (cod 61.02.03.04) | 61.02.03 | | | | | | | 0 | |
| Politie comunitara | 61.02.03.04 | 0 | 755000 | 203400 | 755000 | 602819 | 123674 | 479145 | 134047 |
| Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05 | 0 | 27000 | 7200 | 27000 | | | 0 | |
| Alte cheltuieli in domeniul ordinii publice si sigurantei nationale | 61.02.50 | | | | | | | 0 | |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE(cod 65.02+66.02+67.02+68.02) | 63.02 | 8887000 | 39542000 | 8348700 | 39542000 | 21294702 | 6559434 | 14735268 | 7395185 |
| Învățământ (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50) | 65.02 | 8887000 | 30372000 | 6970300 | 30372000 | 18487153 | 5464258 | 13022895 | 6260256 |
| Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02) | 65.02.03 | 0 | 5378500 | 1455500 | 5378500 | 4674721 | 1298274 | 3376447 | 1422989 |
| Invatamant prescolar | 65.02.03.01 | 0 | 2930500 | 756800 | 2930500 | 2288724 | 647622 | 1641102 | 731676 |
| Invatamant primar | 65.02.03.02 | 0 | 2448000 | 698700 | 2448000 | 2385997 | 650652 | 1735345 | 691313 |
| Invatamant secundar (cod 65.02.04.01 la 65.02.04.03) | 65.02.04 | 8887000 | 24983500 | 5514800 | 24983500 | 13812432 | 4165984 | 9646448 | 4837267 |
| Invatamant secundar inferior | 65.02.04.01 | 0 | 4481500 | 1222000 | 4481500 | 3870610 | 1127734 | 2742876 | 1267549 |
| Invatamant secundar superior | 65.02.04.02 | 8887000 | 20039000 | 4169800 | 20039000 | 9516484 | 2926931 | 6589553 | 3426086 |
| Invatamant profesional | 65.02.04.03 | 0 | 463000 | 123000 | 463000 | 425338 | 111319 | 314019 | 143632 |
| Invatamant postliceal | 65.02.05 | 0 | 0 | 0 | | | | 0 | |
| Invatamant nedefinit prin nivel (cod 65.02.07.04) | 65.02.07 | 0 | 0 | 0 | | | | 0 | |
| Invatamant special | 65.02.07.04 | 0 | 0 | 0 | | | | 0 | |
| Servicii auxiliare pentru educatie (cod 65.02.11.03 la 65.02.11.30) | 65.02.11 | 0 | 0 | 0 | | | | 0 | |
| Internate si cantine pentru elevi | 65.02.11.03 | 0 | 0 | 0 | | | | 0 | |
| Alte servicii auxiliare | 65.02.11.30 | 0 | 0 | 0 | | | | 0 | |
| Alte cheltuieli in domeniul invatamantului | 65.02.50 | 0 | 10000 | 0 | 10000 | | | 0 | |
| Sanatate (cod 66.02.06+66.02.50) | 66.02 | 0 | 1438000 | 320100 | 1438000 | 587000 | 216089 | 370911 | 219749 |
| Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01) | 66.02.06 | 0 | 970000 | 210000 | 970000 | 129000 | 129000 | 0 | 129000 |
| Spitale generale | 66.02.06.01 | 0 | 970000 | 210000 | 970000 | 129000 | 129000 | 0 | 129000 |
| Unități medico-sociale | 66.02.06.03 | | | | | | | | |
| Servicii de sănătate publică | 66.02.08 | | 468000 | 110100 | 468000 | 458000 | 87089 | 370911 | 90749 |
| Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50) | 66.02.50 | | | | | | | 0 | |
| Alte institutii si actiuni sanitare | 66.02.50.50 | | | | | | | 0 | |

| | | | | | | | | | |
|---|--------------|---|---------|--------|---------|---------|--------|--------|--------|
| Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 0 | 6029000 | 596500 | 6029000 | 1097082 | 493748 | 603334 | 520483 |
| Servicii culturale (cod 67.02.03.02 la 67.02.03.30) | 67.02.03 | 0 | 1015000 | 236500 | 1015000 | 367521 | 227832 | 139689 | 230784 |
| Biblioteci publice comunale, orasenesti, municipale | 67.02.03.02 | 0 | 230000 | 57000 | 230000 | 188021 | 48332 | 139689 | 51284 |
| Muzee | 67.02.03.03 | 0 | 595000 | 133000 | 595000 | 133000 | 133000 | 0 | 133000 |
| Instituti publice de spectacole si concerte | 67.02.03.04 | | | | | | | 0 | |
| Scoli populare de arta si meserii | 67.02.03.05 | | | | | | | 0 | |
| Case de cultura | 67.02.03.06 | 0 | 190000 | 46500 | 190000 | 46500 | 46500 | 0 | 46500 |
| Camine culturale | 67.02.03.07 | | | | | | | 0 | |
| Centre de conservarea si promovarea culturii traditionale | 67.02.03.08 | | | | | | | 0 | |
| Consolidarea si restaurarea monumentelor istorice | 67.02.03.12 | | | | | | | 0 | |
| Alte servicii culturale | 67.02.03.30 | | | | | | | 0 | |
| Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03) | 67.02.05 | | 1290000 | 350000 | 1290000 | 729561 | 265916 | 463645 | 289699 |
| Sport | 67.02.05.01 | 0 | 140000 | 40000 | 140000 | 0 | 0 | 0 | 0 |
| Tineret | 67.02.05.02 | | | | | | | 0 | |
| Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 67.02.05.03 | 0 | 1150000 | 310000 | 1150000 | 729561 | 265916 | 463645 | 289699 |
| Servicii religioase | 67.02.06 | 0 | 100000 | 10000 | 100000 | 0 | 0 | 0 | 0 |
| Alte servicii in domeniile culturii, recreerii si religiei | 67.02.50 | 0 | 3624000 | 0 | 3624000 | 0 | 0 | 0 | 0 |
| Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06 +68.02.10+68.02.11+68.02.15+68.02.50) | 68.02 | 0 | 1703000 | 461800 | 1703000 | 1123467 | 385339 | 738128 | 394697 |
| Asistenta acordata persoanelor in varsta | 68.02.04 | | | | | | | 0 | |
| Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02) | 68.02.05 | 0 | 1291000 | 325000 | 1291000 | 874223 | 273261 | 600962 | 282093 |
| Asistenta sociala in caz de invaliditate | 68.02.05.02 | 0 | 1291000 | 325000 | 1291000 | 874223 | 273261 | 600962 | 282093 |
| Asistenta sociala pentru familie si copii | 68.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ajutoare pentru locuinte | 68.02.10 | | | | | | | 0 | |
| Crese | 68.02.11 | | | | | | | 0 | |
| Unități de asistență medico-sociale | 68.02.12 | | | | | | | | |
| Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02) | 68.02.15 | 0 | 133000 | 66000 | 133000 | 47878 | 47878 | 0 | 47878 |
| Ajutor social | 68.02.15.01 | 0 | 133000 | 66000 | 133000 | 47878 | 47878 | 0 | 47878 |
| Cantine de ajutor social | 68.02.15.02 | | | | | | | 0 | |
| Alte cheltuieli in domeniul asigurarilor si asistentei sociale | 68.02.50 | 0 | 279000 | 70800 | 279000 | 201366 | 64200 | 137166 | 64726 |

| | | | | | | | | | |
|--|--------------|---|---------|--------|---------|---------|--------|--------|--------|
| Partea a IV-a SERVICII ȘI DEZVOLTARE PUBLICĂ, LOCUINȚE, MEDIU ȘI APE (cod 70.02+74.02) | | | 3781000 | 618000 | 3724943 | 651540 | 408071 | 243469 | 497350 |
| Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05+70.02.06+70.02.07+70.02.50) | 70.02 | 0 | 2266000 | 410000 | 2264334 | 304469 | 304469 | 0 | 332174 |
| Locuinte (cod 70.02.03.01+70.02.03.30) | 70.02.03 | 0 | 400000 | 50000 | 400000 | 0 | 0 | 0 | 30119 |
| Dezvoltarea sistemului de locuinte | 70.02.03.01 | 0 | 400000 | 50000 | 400000 | 0 | 0 | 0 | 30119 |
| Alte cheltuieli in domeniul locuintelor | 70.02.03.30 | | | | | | | 0 | |
| Alimentari cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02) | 70.02.05 | 0 | 436000 | 7000 | 436000 | 0 | 0 | 0 | 0 |
| Alimentare cu apa | 70.02.05.01 | 0 | 436000 | 7000 | 436000 | 0 | 0 | 0 | 0 |
| Amenajari hidrotehnice | 70.02.05.02 | | | | | | | 0 | |
| Iluminat public si electrificari rurale | 70.02.06 | 0 | 1330000 | 353000 | 1330000 | 307671 | 307671 | 0 | 307723 |
| Alimentare cu gaze naturale in localitati | 70.02.07 | 0 | | | | | | 0 | |
| Alte servicii in domeniul locuintelor, serviciilor si dezvoltarii comunale | 70.02.50 | 0 | 100000 | | 98334 | -3202 | -3202 | 0 | -5668 |
| Protectia mediului (cod 74.02.05+74.02.06) | 74.02 | 0 | 1515000 | 208000 | 1460609 | 347071 | 103602 | 243469 | 165176 |
| Reducerea și controlul poluării | 74.02.03 | | | | | | | | |
| Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02) | 74.02.05 | 0 | 830000 | 208000 | 830000 | 401462 | 157993 | 243469 | 165176 |
| Salubritate | 74.02.05.01 | 0 | 830000 | 208000 | 830000 | 401462 | 157993 | 243469 | 165176 |
| Colectarea, tratarea si distrugerea deseurilor | 74.02.05.02 | 0 | | | | | | | |
| Canalizarea si tratarea apelor reziduale | 74.02.06 | 0 | 685000 | | 630609 | -54391 | -54391 | 0 | 0 |
| Partea a V-a ACȚIUNI ECONOMICE (80.02+81.02+83.02+84.02+87.02) | 79.02 | | 4507000 | 775000 | 4506720 | 1202188 | 513849 | 688339 | 694534 |
| Actiuni generale economice, comerciale si de munca (cod 80.02.01) | 80.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Actiuni generale economice si comerciale (cod 80.02.01.06 la 80.02.01.30) | 80.02.01 | | | | | | | 0 | |
| Prevenire si combatere inundatii si gheturi | 80.02.01.06 | | | | | | | 0 | |
| Stimulare intreprinderi mici si mijlocii | 80.02.01.09 | | | | | | | 0 | |
| Programe de dezvoltare regionala si sociala | 80.02.01.10 | | | | | | | 0 | |
| Alte cheltuieli pentru actiuni economice si comerciale | 80.02.01.30 | 0 | 0 | 0 | 0 | | | 0 | |
| Combustibili si energie (cod 81.02.06 la 81.02.50) | 81.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Energie termica | 81.02.06 | | | | | | | 0 | |
| Alti combustibili | 81.02.07 | | | | | | | 0 | |
| Alte cheltuieli privind combustibili si energia | 81.02.50 | 0 | 0 | 0 | 0 | | | 0 | 0 |

| | | | | | | | | | |
|---|--------------------|---|---------|--------|---------|---------|---------|--------|--------|
| Agricultura, silvicultura, piscicultura si vanatoarea (cod 83.02.03) | 83.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Agricultura (cod 83.02.03.03+83.02.03.30) | 83.02.03 | | | | | | | 0 | |
| Protectia plantelor si carantina fitosanitara | 83.02.03.03 | | | | | | | 0 | |
| Camere agricole | 83.02.03.07 | | | | | | | | |
| Alte cheltuieli in domeniul agriculturii | 83.02.03.30 | | | | | | | 0 | |
| Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 0 | 4507000 | 775000 | 4506720 | 1202188 | 513849 | 688339 | 694534 |
| Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 0 | 4477000 | 775000 | 4476720 | 1202188 | 513849 | 688339 | 694534 |
| Drumuri si poduri | 84.02.03.01 | 0 | 4477000 | 775000 | 4476720 | 1202188 | 513849 | 688339 | 694534 |
| Transport in comun | 84.02.03.02 | | | | | | | 0 | |
| Strazi | 84.02.03.03 | | | | | | | 0 | |
| Transport aerian (cod 84.02.06.02) | 84.02.06 | | | | | | | 0 | |
| Aviata civila | 84.02.06.02 | | | | | | | 0 | |
| Alte cheltuieli in domeniul transporturilor | 84.02.50 | 0 | 30000 | | 30000 | | | | |
| Alte actiuni economice (cod 87.02.01 la 87.02.50) | 87.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fondul Roman de Dezvoltare Sociala | 87.02.01 | | | | | | | 0 | |
| Zone libere | 87.02.03 | | | | | | | 0 | |
| Turism | 87.02.04 | | | | | | | 0 | |
| Proiecte de dezvoltare multifunctionale | 87.02.05 | | | | | | | 0 | |
| Alte actiuni economice | 87.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Partea a VII-a REZERVA, EXCEDENT/DEFICIT | 96.02 | | | | | | 4266701 | | |
| Excedent | 98.02 | | | | | | 4266701 | | |
| Deficit | 99.02 | | | | | | | | |

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

Conducatorul institutiei

Conducatorul compartimentului
financiar- contabil