

CONTUL DE EXECUTIE A BUGETULUI LOCAL- CHELTUIELI

la data de 31.12.2009

Cod 21

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Denumirea indicatorilor (*)	Cod indicator	Credite de angajament	Credite bugetare		Angajamente bugetare	Angajamente legale	Plati efectuate	Angajamente legale de platit	Cheltuieli efective
			initiale	definitive					
A	B	1	2	3	4	5	6	7=5-6	8
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02+57.02)	5002	292,287,000	247,058,000	245,639,700	245,582,588	245,582,578	223,841,926	21,740,652	201,382,548
Alte servicii publice si actiuni externe (cod 51.02.01)	5102	2,938,000	17,142,000	16,485,000	16,485,000	16,485,000	15,181,445	1,303,555	15,108,965
Activitati executive si legislative (cod 51.02.01.03)	510201	2,938,000	17,142,000	16,485,000	16,485,000	16,485,000	15,181,445	1,303,555	15,108,965
Activitati executive	51020103	2,938,000	17,142,000	16,485,000	16,485,000	16,485,000	15,181,445	1,303,555	15,108,965
Alte servicii publice generale (cod 54.02.05 la 54.02.50)	5402		1,361,000	835,400	835,400	835,400	772,005	63,395	771,839
Servicii publice comunitare de evidenta a persoanelor	540210		1,360,000	835,200	835,200	835,200	771,839	63,361	771,839
Alte servicii publice generale	540250		1,000	200	200	200	166	34	
Tranzactii privind datoria publica si imprumuturi	5502		8,373,000	7,098,000	7,098,000	7,098,000	7,097,729	271	7,096,817
Transferuri cu caracter general intre diferite administratii (cod 56.02.06+56.02.07+56.02.09)	5602		100,000	51,000	51,000	51,000	50,998	2	50,998
Transferuri din bugetele locale catre bugetul fondului de asigurari sociale de sanatate	560209		100,000	51,000	51,000	51,000	50,998	2	50,998
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02+61.02)	5902		40,000	70,000	70,000	70,000	25,410	44,590	36,394
Ordine publica si siguranta nationala (61.02.03 la 61.02.50)	6102		40,000	70,000	70,000	70,000	25,410	44,590	36,394
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	610205		40,000	50,000	50,000	50,000	25,410	24,590	36,394
Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	610250			20,000	20,000	20,000		20,000	
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	6502	107,432,000	148,186,500	141,743,790	141,688,507	141,688,497	134,687,475	7,001,022	130,484,277
Invatamant (cod 65.02.03+65.02.04+65.02.05+65.02.07+65.02.11+65.02.50)	6502	106,332,000	121,694,000	111,808,590	111,753,307	111,753,297	108,682,942	3,070,355	103,561,898
Invatamant prescolar si primar (65.02.03.01+65.02.03.02)	650203	23,737,000	55,282,260	50,786,240	50,731,120	50,731,120	49,607,812	1,123,308	47,593,169
Invatamant prescolar	65020301	14,996,000	17,052,030	15,166,710	15,156,710	15,156,710	14,805,828	350,882	13,861,621
Invatamant primar	65020302	8,741,000	38,230,230	35,629,530	35,574,410	35,574,410	34,801,984	772,426	33,711,548
Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	650204	82,595,000	66,411,740	60,588,950	60,588,787	60,588,777	58,641,779	1,946,998	55,535,378
Invatamant secundar superior	65020402	82,595,000	66,411,740	60,588,950	60,588,787	60,588,777	58,641,779	1,946,998	55,535,378

Alte cheltuieli in domeniul invatamantului	660250			433,400	433,400	433,400	433,351	49	433,351
Servicii medicale in unitati sanitare cu paturi (cod 66.02.06+66.02.08+66.02.50)	660206		1,136,000	2,035,000	2,035,000	1,693,979	341,021		1,808,776
Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.03)	660206		1,123,000	1,193,000	1,193,000	921,340	271,660		921,340
Spitale generale	66020601		1,123,000	1,193,000	1,193,000	921,340	271,660		921,340
Servicii de sanatate publica	660208			829,000	829,000	765,158	63,842		879,954
Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	660250		13,000	13,000	13,000	7,481	5,519		7,482
Alte institutii si actiuni sanitare	66025050		13,000	13,000	13,000	7,481	5,519		7,482
Cultura, recreere si religie (cod 67.02.03+67.02.06+67.02.50)	6702		6,955,500	6,718,200	6,718,200	5,812,629	905,571		5,649,867
Servicii culturale (cod 67.02.03.02 la 67.02.03.30)	670203		4,274,000	3,577,000	3,577,000	3,416,000	161,000		3,416,000
Institutii publice de spectacole si concerte	67020304		4,274,000	3,577,000	3,577,000	3,416,000	161,000		3,416,000
Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.33)	670205		1,793,000	1,793,970	1,793,970	1,331,596	462,372		1,296,517
Sport	67020501		1,630,000	1,630,000	1,630,000	1,242,505	387,495		1,199,620
Tineret	67020502		150,000	151,530	151,530	76,653	74,877		96,897
Intretinere gradini publice, parcuri, zone verzi, si de agrement	67020503		13,000	12,440	12,440	12,440			
Alte servicii in domeniile culturii, recreerii si religiei	670250		888,500	1,347,230	1,347,230	1,065,031	282,199		937,350
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)	6802	1,160,000	18,401,000	21,182,000	21,182,000	18,497,925	2,684,075		19,463,736
Asistenta acordata persoanelor in varsta	680204		835,000	769,000	769,000	688,575	80,425		676,127
Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	680205		6,138,000	7,839,000	7,839,000	6,876,283	962,717		7,563,724
Asistenta sociala in caz de invaliditate	68020502		6,138,000	7,839,000	7,839,000	6,876,283	962,717		7,563,724
Asistenta sociala pentru familie si copii	680206	271,000	2,221,000	2,123,000	2,123,000	1,849,661	273,339		1,838,154
Crese	680211	458,000	1,435,000	2,164,000	2,164,000	2,003,164	160,836		1,857,788
Prevenirea excluderii sociale (cod 68.02.15.01+ 68.02.15.02)	680215		2,141,000	2,176,000	2,176,000	1,839,156	336,844		1,805,822
Ajutor social	68021501		1,089,000	898,000	898,000	834,469	63,531		834,469
Canline de ajutor social	68021502		1,052,000	1,278,000	1,278,000	1,004,687	273,313		971,353
Alte cheltuieli in domeniul asigurarilor si asistentei	680250	431,000	5,631,000	6,111,000	6,111,000	5,241,086	869,914		5,722,121
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	6902	38,854,000	43,991,000	48,135,010	48,135,010	38,520,384	9,614,626		30,209,152
Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05+70.02.06+70.02.07+70.02.50)	7002	20,829,000	34,763,000	39,627,010	39,627,010	31,219,230	8,407,780		23,724,988
Locuinte (cod 70.02.03.01+70.02.03.30)	700203	20,829,000	1,272,000	573,000	573,000	221,813	351,187		2,214
Dezvoltarea sistemului de locuinte	70020301	20,829,000	1,272,000	573,000	573,000	221,813	351,187		2,214
Alimentari cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	700205		5,053,000	4,722,140	4,722,140	4,321,117	401,023		2,556,643
Alimentare cu apa	70020501		5,053,000	4,722,140	4,722,140	4,321,117	401,023		2,556,643
Iluminat public si electrificari rurale	700206		8,231,000	13,105,110	13,105,110	9,916,636	3,188,474		4,455,513

Alte servicii in domeniul locuintelor, serviciilor si dezvoltarii locale	3250		20,207,000	21,226,760	21,226,760	21,226,760	16,759,664	4,467,096	16,710,618
Poluarea mediului (cod 74.02.05+74.02.06)	7402	18,025,000	9,228,000	8,508,000	8,508,000	8,508,000	7,301,154	1,206,846	6,484,164
Serviciu de salubritate si gestionarea deșeurilor (cod 74.02.05.01+74.02.05.02)	740205		6,892,000	6,892,000	6,892,000	6,892,000	5,907,929	984,071	5,143,103
Salubritate	74020501		6,802,000	6,802,000	6,802,000	6,802,000	5,902,658	899,342	5,143,103
Colectarea, tratarea si distrugerea deșeurilor	74020502		90,000	90,000	90,000	90,000	5,271	84,729	
Canalizarea si tratarea apelor reziduale	740206	18,025,000	2,336,000	1,616,000	1,616,000	1,616,000	1,393,225	222,775	1,341,061
Proiectarea si executia de rețele de apă caldă si aer condiționat (cod 80.02+81.02+83.02+84.02+87.02)	7902	143,003,000	27,864,500	31,221,500	31,219,671	31,219,671	27,506,480	3,713,191	17,634,106
Activități generate economice, comerciale si de munca (cod 80.02.01)	8002	2,561,000	2,007,900	2,570,900	2,569,071	2,569,071	652,015	1,917,056	190,141
Activități generate economice si comerciale (cod 80.02.01.06 la 80.02.01.30)	800201	2,561,000	2,007,900	2,570,900	2,569,071	2,569,071	652,015	1,917,056	190,141
Programe de dezvoltare regionala si sociala	80020110	2,561,000	1,756,000	2,052,000	2,052,000	2,052,000	541,690	1,510,310	
Alte cheltuieli pentru activități economice si comerciale	80020130		251,900	518,900	517,071	517,071	110,325	406,746	190,141
Combustibili si energie (cod 81.02.06 la 81.02.50)	8102		620,000	800,000	800,000	800,000	615,080	184,920	631,712
Energie termica	810206		620,000	800,000	800,000	800,000	615,080	184,920	631,712
Transporturi (cod 84.02.03+84.02.06+84.02.50)	8402	140,442,000	25,196,600	27,810,600	27,810,600	27,810,600	26,219,407	1,591,193	16,782,275
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	840203	140,442,000	25,146,600	27,735,600	27,735,600	27,735,600	26,169,770	1,565,830	16,733,072
Drumuri si poduri	84020301	11,582,000	2,400,000	1,542,000	1,542,000	1,542,000	1,203,859	338,141	1,341,596
Transport in comun	84020302		3,991,600	4,953,600	4,953,600	4,953,600	4,784,883	168,717	3,920,313
Strazi	84020303	128,860,000	18,755,000	21,240,000	21,240,000	21,240,000	20,181,028	1,058,972	11,471,163
Alte cheltuieli in domeniul transporturilor	840250		50,000	75,000	75,000	75,000	49,637	25,363	59,203
Alte activități economice (cod 87.02.01 la 87.02.50)	8702		40,000	40,000	40,000	40,000	19,978	20,022	19,978
Alte activități economice	870250		40,000	40,000	40,000	40,000	19,978	20,022	19,978

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

Conducatorul institutiei

CRISTIAN ANGHEL

Conducatorul compartimentului
financiar- contabil
CARMEN POP

