

## CONTUL DE EXECUTIE A BUGETULUI LOCAL- CHELTUIELI

la data de 31.12.2010

Cod 21

-lei-

Denumirea indicatorilor *)	Cod indicator	Credite de angajament	Credite bugetare		Angajamente bugetare	Angajamente legale	Plati efectuate	Angajamente legale de platit	Cheltuieli efective
			initiale	definitive					
<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=5-6</b>	<b>8</b>
TOTAL CHELTUIELI (cod 50.02+59.02+63.02+ 70.02+79.02)	4902	268,484,000	226,863,000	229,504,000	228,732,106	207,237,093	206,905,064	332,029	185,356,686
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02+57.02)	5002	1,063,000	20,903,000	19,583,000	19,557,861	17,800,633	17,791,759	8,874	18,207,648
Autoritati publice si actiuni externe (cod 51.02.01)	5102	1,063,000	13,302,000	13,249,000	13,224,358	11,744,604	11,735,730	8,874	12,508,614
Autoritati executive si legislative (cod 51.02.01.03)	510201	1,063,000	13,302,000	13,249,000	13,224,358	11,744,604	11,735,730	8,874	12,508,614
Autoritati executive	51020103	1,063,000	13,302,000	13,249,000	13,224,358	11,744,604	11,735,730	8,874	12,508,614
Alte servicii publice generale (cod 54.02.05 la 54.02.50)	5402		679,000	972,000	971,503	849,634	849,634		850,131
Fondul de rezerva bugetara la dispozitia autoritatilor	540205								
Fond pentru garantarea imprumuturilor externe, contracte/garantate de stat	540206								
Fond pentru garantarea imprumuturilor externe, contracte/garantate de administratie publice locale	540207								
Servicii publice comunitare de evidenta a persoanelor	540210		679,000	672,000	671,503	628,252	628,252		628,749
Alte servicii publice generale	540250			300,000	300,000	221,382	221,382		221,382
Tranzactii privind datoria publica si imprumuturi	5502		6,850,000	5,290,000	5,290,000	5,144,188	5,144,188		4,786,696
Transferuri cu caracter general intre diferite nivele ale administratiei (cod 56.02.06+ 56.02.07+56.02.09)	5602		72,000	72,000	72,000	62,207	62,207		62,207
Transferuri din bugetele consiliilor judetene pentru finantarea centrelor de zi pentru protectia copilului	560206								
Transferuri din bugetele proprii ale judetelor pentru institutiile de asistenta sociala pentru persoanele cu handicap	560207								
Transferuri din bugetele locale catre bugetul fondului de asigurari sociale de sanatate	560209		72,000	72,000	72,000	62,207	62,207		62,207
Plati efectuate in anii precedenti si recuperate in anul curent (cod 57.02.01)	5702								
Plati efectuate in anii precedenti si recuperate in anul curent	570201								
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02+61.02)	5902		70,000	582,000	582,000	413,569	413,569		474,411

A	B	1	2	3	4	5	6	7=5-6	8
Aparare (cod 60.02.02)									
Aparare nationala	72								
	600202								
Ordine publica si siguranta nationala (61.02.03 la 61.02.50)	6102		70,000	582,000	582,000	413,569	413,569		474,411
Ordine publica (cod 61.02.03.04)	610203			532,000	532,000	370,078	370,078		433,019
Politie comunitara	61020304			532,000	532,000	370,078	370,078		433,019
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	610205		50,000	30,000	30,000	23,507	23,507		21,408
Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	610250		20,000	20,000	20,000	19,984	19,984		19,984
Partea a III-a CHELTUIELI SOCIAL-CULTURALE( cod 65.02+66.02+67.02+68.02)	6302	32,518,000	128,903,000	132,754,990	132,742,699	119,792,777	119,792,777		117,641,885
Invatamant (cod 65.02.03+65.02.04+65.02.05+65.02.07+65.02.11+65.02.50)	6502	23,138,000	95,050,000	97,766,990	97,765,250	91,228,875	91,228,875		90,736,119
Invatamant prescolar si primar (65.02.03.01+65.02.03.02)	650203	5,625,000	43,731,340	42,333,910	42,332,492	41,823,495	41,823,495		41,285,612
Invatamant prescolar	65020301	4,763,000	14,704,310	14,097,870	14,096,520	13,651,342	13,651,342		12,722,007
Invatamant primar	65020302	862,000	29,027,030	28,236,040	28,235,972	28,172,153	28,172,153		28,563,605
Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	650204	17,513,000	49,745,660	53,443,080	53,442,758	47,552,822	47,552,822		47,597,949
Invatamant secundar inferior	65020401								
Invatamant secundar superior	65020402	17,513,000	49,745,660	53,443,080	53,442,758	47,552,822	47,552,822		47,597,949
Invatamant profesional	65020403								
Invatamant postliceal	650205								
Invatamant nedefinitibil prin nivel (cod 65.02.07.04)	650207								
Invatamant special	65020704								
Servicii auxiliare pentru educatie (65.02.11.03 la 65.02.11.30)	650211								
Internate si cantine pentru elevi	65021103								
Alte servicii auxiliare	65021130								
Alte cheltuieli in domeniul invatamantului	650250		1,573,000	1,990,000	1,990,000	1,852,558	1,852,558		1,852,558
Sanatate (cod 66.02.06+66.02.08+66.02.50)	6602		3,084,000	4,679,000	4,679,000	4,253,515	4,253,515		4,251,191
Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.03)	660206		953,000	2,549,000	2,549,000	2,520,000	2,520,000		2,520,000
Spitale generale	66020601		953,000	2,549,000	2,549,000	2,520,000	2,520,000		2,520,000
Unitati medico-sociale	66020603								
Servicii de sanatate publica	660208		2,120,000	2,120,000	2,120,000	1,724,567	1,724,567		1,722,243
Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	660250		11,000	10,000	10,000	8,948	8,948		8,948
Alte institutii si actiuni sanitare	66025050		11,000	10,000	10,000	8,948	8,948		8,948
Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	6702	480,000	6,406,000	5,910,000	5,909,991	5,201,667	5,201,667		4,818,544
Servicii culturale (cod 67.02.03.02 la 67.02.03.30)	670203		3,495,000	3,066,600	3,056,591	2,914,953	2,914,953		2,920,362
Biblioteci publice comunale, orasesti, municipale	67020302								

	B	1	2	3	4	5	6	7=5-6	8
Muzee	7020303								
Instituti publice de spectacole si concerte	67020304		3,495,000	3,056,600	3,056,591	2,914,953	2,914,953		2,920,362
Scoli populare de arta si meserii	67020305								
Casa de cultura	67020306								
Camine culturale	67020307								
Centre de conservarea si promovarea culturii traditionale	67020308								
Consolidarea si restaurarea monumentelor istorice	67020312								
Alte servicii culturale	67020330								
Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	670205		1,540,000	1,543,070	1,543,066	1,425,714	1,425,714		1,066,023
Sport	67020501		1,400,000	1,382,820	1,382,816	1,284,573	1,284,573		948,582
Tineret	67020502		140,000	160,250	160,250	141,141	141,141		117,441
Intretinere gradini publice, parcuri, zone verzi, si de agrement	67020503								
Servicii religioase	670206								
Alte servicii in domeniile culturii, recreerii si religiei	670250	480,000	1,371,000	1,310,330	1,310,334	861,000	861,000		832,159
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	8,900,000	24,363,000	24,399,000	24,388,458	19,108,720	19,108,720		17,836,031
Asistenta acordata persoanelor in varsta	680204		859,000	792,000	792,000	645,644	645,644		593,606
Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	680205		7,512,000	9,260,000	9,260,000	8,795,986	8,795,986		8,028,413
Asistenta sociala in caz de invaliditate	68020502		7,512,000	9,260,000	9,260,000	8,795,986	8,795,986		8,028,413
Asistenta sociala pentru familie si copii	680206		2,071,000	1,387,000	1,387,000	1,231,118	1,231,118		1,150,163
Ajutoare pentru locuinte	680210								
Crese	680211		1,887,000	1,695,000	1,695,000	1,590,214	1,590,214		1,516,226
Unitati de asistenta medico-sociale	680212								
Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	680215		2,449,000	2,447,000	2,447,000	2,181,210	2,181,210		2,066,362
Ajutor social	68021501		1,292,000	1,435,000	1,435,000	1,326,639	1,326,639		1,326,639
Cantine de ajutor social	68021502		1,157,000	1,012,000	1,012,000	854,571	854,571		739,723
Alte cheltuieli in domeniul asigurarii si asistentei sociale	680250	8,900,000	9,585,000	8,818,000	8,807,458	4,664,548	4,664,548		4,481,271
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	6902	74,425,000	51,433,000	45,213,500	44,520,259	41,816,526	41,810,455	6,071	30,299,711
Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05+70.02.06+70.02.07+70.02.50)	7002	56,400,000	44,023,000	36,919,500	36,226,315	33,544,216	33,538,145	6,071	22,469,665
Locuinte (cod 70.02.03.01+70.02.03.30)	700203	18,079,000	1,810,000	675,000	675,000	578,685	578,685		21,012
Dezvoltarea sistemului de locuinte	70020301	18,079,000	1,810,000	675,000	675,000	578,685	578,685		21,012
Alte cheltuieli in domeniul locuintelor	70020330								
Alimentari cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	700205	17,002,000	6,070,000	3,243,000	3,243,000	2,365,538	2,365,538		2,244,694
Alimentare cu apa	70020501	17,002,000	6,070,000	3,243,000	3,243,000	2,365,538	2,365,538		2,244,694

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Amenajari hidrotehnice	20502								
Iluminat public si electrificari rurale	70206	9,058,000	13,800,000	12,998,300	12,994,160	12,949,022	12,942,951	6,071	4,047,032
Alimentare cu gaze naturale in localitati	70207								
Alte servicii in domeniul locuintelor, serviciilor si dezvoltarii comunale	70250	12,261,000	22,343,000	20,003,200	19,314,155	17,650,971	17,650,971		16,156,927
Protectia mediului (cod 74.02.05+74.02.06)	7402	18,025,000	7,410,000	8,294,000	8,293,944	8,272,310	8,272,310		7,830,046
Reducerea si controlul poluarii	740203								
Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	740205		6,605,000	7,045,000	7,044,944	7,043,695	7,043,695		6,251,280
Salubritate	74020501		6,502,000	7,002,000	7,002,000	7,001,982	7,001,982		6,209,511
Colectarea, tratarea si distrugerea deseurilor	74020502		103,000	43,000	42,944	41,713	41,713		41,769
Canalizarea si tratarea apelor reziduale	740206	18,025,000	805,000	1,249,000	1,249,000	1,228,615	1,228,615		1,578,766
Partea av-a ACTIUNI ECONOMICE (80.02+81.02+83.02+84.02+87.02)	7902	160,478,000	25,574,000	31,370,510	31,329,287	27,413,588	27,096,504	317,084	18,733,033
Actiuni generale economice, comerciale si de munca (cod 80.02.01)	8002	3,432,000	3,111,000	3,200,500	3,200,277	1,269,967	1,246,248	23,719	105,437
Actiuni generale economice si comerciale (cod 80.02.01.06 la 80.02.01.30)	800201	3,432,000	3,111,000	3,200,500	3,200,277	1,269,967	1,246,248	23,719	105,437
Prevenire si combatere inundaatii si gheturi	80020106								
Stimulare intreprinderi mici si mijlocii	80020109								
Programe de dezvoltare regionala si sociala	80020110	1,802,000	1,368,000	1,424,000	1,424,000	1,302,732	1,302,732		
Alte cheltuieli pentru actiuni economice si comerciale	80020130	1,630,000	1,743,000	1,776,500	1,776,277	-32,765	-56,484	23,719	105,437
Combustibili si energie (cod 81.02.06 la 81.02.50)	8102		640,000	760,000	760,000	752,753	752,753		694,148
Energie termica	810206		640,000	760,000	760,000	752,753	752,753		694,148
Alti combustibili	810207								
Alte cheltuieli privind combustibilii si energia	810250								
Agricultura, silvicultura, piscicultura si vanatoarea (cod 83.02.03)	8302	10,016,000		136,000	136,000	40,066	40,066		866
Agricultura (cod 83.02.03.03 + 83.02.03.07+ 83.02.03.30)	830203	10,016,000		136,000	136,000	40,066	40,066		866
Protectia plantelor si carantina fitosanitara	83020303	1,488,000		96,000	96,000	200	200		866
Camere agricole	83020307								
Alte cheltuieli in domeniul agriculturii	83020330	8,528,000		40,000	40,000	39,866	39,866		
Transporturi (cod 84.02.03+84.02.06+84.02.50)	8402	147,030,000	21,788,000	27,239,010	27,198,010	25,348,156	25,054,791	293,365	17,929,936
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	840203	147,030,000	21,688,000	27,174,010	27,133,010	25,297,216	25,003,851	293,365	17,893,715
Drumuri si poduri	84020301	1,972,000	1,446,350	1,523,350	1,523,350	1,190,570	1,190,570		1,299,043
Transport in comun	84020302		6,060,000	7,254,000	7,254,000	6,832,958	6,832,958		5,735,796
Strazi	84020303	145,058,000	14,181,650	18,396,660	18,355,660	17,273,688	16,980,323	293,365	10,858,876
Transport aerian (cod 84.02.06.02)	840206								

A	B	1	2	3	4	5	6	7=5-6	8
Aviația civilă	20602								
Alte cheltuieli în domeniul transporturilor	040250		100.000	65.000	65.000	50.940	50.940		36.221
Alte active economice (cod 87.02.01 la 87.02.50)	8702		35.000	35.000	35.000	2.646	2.646		2.646
Fondul Român de Dezvoltare Socială	870201								
Zone libere	870203								
Turism	870204								
Proiecte de dezvoltare multifuncționale	870205								
Alte active economice	870250		35.000	35.000	35.000	2.646	2.646		2.646
REZERVE, EXCEDENT/DEFICIT	9602								
Rezerve	9702								
Excedent	9802		2.621.000				179.039	-179.039	
Deficit	9902								

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

Conducătorul institutiei  
PT. PRIMAR  
VICEPRIMAR DESEMNAȚ  
ISTVAN LUDESCHER



Conducătorul compartimentului  
financiar- contabil  
CARMEN POP

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