

CONTUL DE EXECUTIE A BUGETULUI LOCAL- CHELTUIELI

la data de 31.12.2018

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	Initiale	Definitive					
A	B	1	2	3	4	5	6	7	8=6-7	9
TOTAL CHELTUIELI (cod 50.02+59.02+63.02+70.02+74.02+79.02)	4902			7,332,450	7,206,830	7,206,265	2,648,004	2,648,004		2,594,078
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	5002			934,380	904,270	903,705	768,434	768,434		811,630
Autoritati publice si actiuni externe (cod 51.02.01)	5102			934,380	904,270	903,705	768,434	768,434		811,630
Autoritati executive si legislative (cod 51.02.01.03)	510201			934,380	904,270	903,705	768,434	768,434		811,630
Autoritati executive	51020103			934,380	904,270	903,705	768,434	768,434		811,630
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02+61.02)	5902			159,290	159,290	159,290	153,994	153,994		155,953
Ordine publica si siguranta nationala (cod 61.02.03 +61.02.05+61.02.50)	6102			159,290	159,290	159,290	153,994	153,994		155,953
Ordine publica (cod 61.02.03.04)	610203			156,360	156,360	156,360	151,406	151,406		153,365
Politie locala	61020304			156,360	156,360	156,360	151,406	151,406		153,365
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	610205			2,930	2,930	2,930	2,588	2,588		2,588
Partea a III-a CHELTUIELI SOCIAL-CULTURALE(cod 65.02+66.02+67.02+68.02)	6302			1,064,010	1,021,000	1,021,000	995,673	995,673		1,013,014
Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.12+65.02.50)	6502			76,110	76,110	76,110	69,687	69,687		63,712
Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	650203			12,740	12,730	12,730	12,531	12,531		12,531
Invatamant prescolar	65020301			9,260	9,250	9,250	9,175	9,175		9,175
Invatamant primar	65020302			3,480	3,480	3,480	3,356	3,356		3,356

A	B	1	2	3	4	5	6	7	8=6-7	9
Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	650204			55,360	55,370	55,370	54,206	54,206		48,231
Invatamant secundar inferior	65020401			55,360	55,370	55,370	54,206	54,206		48,231
Alte cheltuieli in domeniul invatamantului	650250			8,010	8,010	8,010	2,950	2,950		2,950
Sanatate (cod 66.02.06+66.02.08+66.02.50)	6602			25,200	42,790	42,790	42,747	42,747		44,785
Servicii de sanatate publica	660208			25,200	42,790	42,790	42,747	42,747		44,785
Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	6702			134,000	142,600	142,600	135,111	135,111		137,569
Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	670203			102,000	110,600	110,600	104,962	104,962		109,406
Biblioteci publice comunale, oratenești, municipale	67020302			25,750	25,790	25,790	25,653	25,653		25,821
Camine culturale	67020307			76,250	84,810	84,810	79,309	79,309		83,585
Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	670205			32,000	32,000	32,000	30,149	30,149		28,163
Sport	67020501			11,000	11,000	11,000	11,000	11,000		11,000
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67020503			21,000	21,000	21,000	19,149	19,149		17,163
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)	6802			828,700	759,500	759,500	748,128	748,128		766,948
Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	680205			798,600	729,400	729,400	729,278	729,278		748,098
Asistenta sociala in caz de invaliditate	68020502			798,600	729,400	729,400	729,278	729,278		748,098
Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	680215			30,100	30,100	30,100	18,850	18,850		18,850
Ajutor social	68021501			30,100	30,100	30,100	18,850	18,850		18,850
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	6902			758,940	706,440	706,440	660,988	660,988		613,141
Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	7002			750,340	697,840	697,840	654,145	654,145		603,938
Alimentari cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	700205			331,340	350,840	350,840	329,912	329,912		317,721
Alimentare cu apa	70020501			331,340	350,840	350,840	329,912	329,912		317,721
Iluminat public si electrificari rurale	700206			279,000	347,000	347,000	324,233	324,233		286,217
Alte servicii in domeniul locuintelor, serviciilor si dezvoltari comunale	700250			140,000						
Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	7402			8,600	8,600	8,600	6,843	6,843		9,203
Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	740205			8,600	8,600	8,600	6,843	6,843		9,203

A	B	1	2	3	4	5	6	7	8=6-7	9
Colectarea, tratarea si distrugerea deseurilor	74020502			8,600	8,600	8,600	6,843	6,843		9,203
Partea a V-a ACTIUNI ECONOMICE (80.02+81.02+83.02+84.02+87.02)	7902			4,415,830	4,415,830	4,415,830	68,915	68,915		340
Transporturi (cod 84.02.03+84.02.04+84.02.06+84.02.50)	8402			4,415,830	4,415,830	4,415,830	68,915	68,915		340
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	840203			4,415,830	4,415,830	4,415,830	68,915	68,915		340
Drumuri si poduri	84020301			4,415,830	4,415,830	4,415,830	68,915	68,915		340
CHELTUIELILE SECTIUNII DE FUNCTIONARE (cod 50.02+59.02+63.02+70.02+74.02+79.02)	4902			2,517,310	2,335,190	2,334,625	2,251,704	2,251,704		2,262,200
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	5002			824,020	793,910	793,345	768,037	768,037		778,859
Autoritati publice si actiuni externe (cod 51.02.01)	5102			824,020	793,910	793,345	768,037	768,037		778,859
Autoritati executive si legislative (cod 51.02.01.03)	510201			824,020	793,910	793,345	768,037	768,037		778,859
Autoritati executive	51020103			824,020	793,910	793,345	768,037	768,037		778,859
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02+61.02)	5902			159,290	159,290	159,290	153,994	153,994		155,953
Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	6102			159,290	159,290	159,290	153,994	153,994		155,953
Ordine publica (cod 61.02.03.04)	610203			156,360	156,360	156,360	151,406	151,406		153,365
Politie locala	61020304			156,360	156,360	156,360	151,406	151,406		153,365
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	610205			2,930	2,930	2,930	2,588	2,588		2,588
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	6302			994,060	951,050	951,050	925,887	925,887		933,437
Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.12+65.02.50)	6502			76,110	76,110	76,110	69,687	69,687		62,487
Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	650203			12,740	12,730	12,730	12,531	12,531		12,531
Invatamant prescolar	65020301			9,260	9,250	9,250	9,175	9,175		9,175
Invatamant primar	65020302			3,480	3,480	3,480	3,356	3,356		3,356
Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	650204			55,360	55,370	55,370	54,206	54,206		47,006
Invatamant secundar inferior	65020401			55,360	55,370	55,370	54,206	54,206		47,006
Alte cheltuieli in domeniul invatamantului	650250			8,010	8,010	8,010	2,950	2,950		2,950
Sanatate (cod 66.02.06+66.02.08+66.02.50)	6602			25,200	42,790	42,790	42,747	42,747		44,784
Servicii de sanatate publica	660208			25,200	42,790	42,790	42,747	42,747		44,784

A	B	1	2	3	4	5	6	7	8=6-7	9
Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	6702			64,050	72,650	72,650	65,325	65,325		59,217
Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	670203			32,050	40,650	40,650	35,176	35,176		31,054
Biblioteci publice comunale, orasenesi, municipale	67020302			25,750	25,790	25,790	25,653	25,653		25,821
Camine culturale	67020307			6,300	14,860	14,860	9,523	9,523		5,233
Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	670205			32,000	32,000	32,000	30,149	30,149		28,163
Sport	67020501			11,000	11,000	11,000	11,000	11,000		11,000
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67020503			21,000	21,000	21,000	19,149	19,149		17,163
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)	6802			828,700	759,500	759,500	748,128	748,128		766,948
Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	680205			798,600	729,400	729,400	729,278	729,278		748,098
Asistenta sociala in caz de invaliditate	68020502			798,600	729,400	729,400	729,278	729,278		748,098
Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	680215			30,100	30,100	30,100	18,850	18,850		18,850
Ajutor social	68021501			30,100	30,100	30,100	18,850	18,850		18,850
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	6902			539,940	430,940	430,940	403,786	403,786		393,955
Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	7002			531,340	422,340	422,340	396,943	396,943		384,752
Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	700205			331,340	350,840	350,840	329,912	329,912		317,721
Alimentare cu apa	70020501			331,340	350,840	350,840	329,912	329,912		317,721
Iluminat public si electrificari rurale	700206			60,000	71,500	71,500	67,031	67,031		67,031
Alte servicii in domeniul locuintelor, serviciilor si dezvoltarii comunale	700250			140,000						
Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	7402			8,600	8,600	8,600	6,843	6,843		9,203
Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	740205			8,600	8,600	8,600	6,843	6,843		9,203
Colectarea, tratarea si distrugerea deseurilor	74020502			8,600	8,600	8,600	6,843	6,843		9,203
CHELTUIELILE SECTIUNII DE DEZVOLTARE (cod 50.02+59.02+63.02+70.02+74.02+79.02)	4902			4,815,140	4,871,640	4,871,640	396,300	396,300		331,878
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02)	5002			110,360	110,360	110,360	397	397		32,775
Autoritati publice si actiuni externe (cod 51.02.01)	5102			110,360	110,360	110,360	397	397		32,775

A	B	1	2	3	4	5	6	7	8=6-7	9
Autoritati executive si legislative (cod 51.02.01.03)	510201			110,360	110,360	110,360	397	397		32,775
Autoritati executive	51020103			110,360	110,360	110,360	397	397		32,775
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	6302			69,950	69,950	69,950	69,786	69,786		79,577
Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	6502									1,225
Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	650204									1,225
Invatamant secundar inferior	65020401									1,225
Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	6702			69,950	69,950	69,950	69,786	69,786		78,352
Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	670203			69,950	69,950	69,950	69,786	69,786		78,352
Camine culturale	67020307			69,950	69,950	69,950	69,786	69,786		78,352
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	6902			219,000	275,500	275,500	257,202	257,202		219,186
Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	7002			219,000	275,500	275,500	257,202	257,202		219,186
Iluminat public si electrificari rurale	700206			219,000	275,500	275,500	257,202	257,202		219,186
Partea a V-a ACTIUNI ECONOMICE (80.02+81.02+83.02+84.02+87.02)	7902			4,415,830	4,415,830	4,415,830	68,915	68,915		340
Transporturi (cod 84.02.03+84.02.06+84.02.50)	8402			4,415,830	4,415,830	4,415,830	68,915	68,915		340
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	840203			4,415,830	4,415,830	4,415,830	68,915	68,915		340
Drumuri si poduri	84020301			4,415,830	4,415,830	4,415,830	68,915	68,915		340

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

Conducatorul institutiei

BARBU POLEXIA GEORGIANA



Conducatorul compartimentului

financiar-contabil

BOJA MARIAN