

ORASUL COMANESTI

Contul de executie a bugetului institutiilor publice-cheltuieli la data de 30.09.2011,cod 21 Anexa 7

DEZVOLTARE-FUNCTIONARE

	Denumire	Credite de angajament	Credite bugetare initiale	Credite bugetare trimestriale	Angajamente bugetare	Angajamente legale	Plati efectuate	Angajamente legale de platit	Cheltuieli efective
Sectiune Buget: Functionare									
50.02	Partea I-a SERVICII PUBLICE GENERALE	0	2,134,300	1,636,200	1,590,029	1,590,029	1,464,654	125,375	1,434,088
51.02	Autoritati publice si actiuni externe	0	2,016,600	1,543,400	1,511,619	1,511,619	1,392,684	118,935	1,363,832
51.02.01	Autoritati executive si legislative	0	2,016,600	1,543,400	1,511,619	1,511,619	1,392,684	118,935	1,363,832
51.02.01.03	Autoritati executive	0	2,016,600	1,543,400	1,511,619	1,511,619	1,392,684	118,935	1,363,832
54.02	Alte servicii publice generale	0	117,700	92,800	78,410	78,410	71,970	6,440	70,256
54.02.10	Servicii publice comunitare de evidenta a persoanelor	0	117,700	92,800	78,410	78,410	71,970	6,440	70,256
59.02	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA	0	589,700	395,400	387,075	387,075	354,425	32,650	342,647
61.02	Ordine publica si siguranta nationala	0	589,700	395,400	387,075	387,075	354,425	32,650	342,647
61.02.03	Ordine publica	0	386,900	276,000	264,920	264,920	245,160	19,760	237,088
61.02.03.04	Politie comunitara	0	386,900	276,000	264,920	264,920	245,160	19,760	237,088
61.02.05	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	0	202,800	119,400	122,155	122,155	109,265	12,890	105,559
64.02	Partea a III-a CHELTUIELI SOCIAL-CULTURALE	0	13,492,100	10,478,700	9,920,510	9,920,510	9,511,061	409,449	9,539,857
65.02	Invatamant	0	9,778,300	7,199,300	7,300,294	7,300,294	6,943,922	356,372	6,903,932
65.02.03	Invatamant prescolar si primar	0	3,500,800	2,647,700	2,625,816	2,625,816	2,500,322	125,494	2,498,171
65.02.03.01	Invatamant prescolar	0	1,864,700	1,423,600	1,419,394	1,419,394	1,328,709	90,685	1,332,792
65.02.03.02	Invatamant primar	0	1,636,100	1,224,100	1,206,422	1,206,422	1,171,613	34,809	1,165,379
65.02.04	Invatamant secundar	0	6,277,500	4,551,600	4,674,478	4,674,478	4,443,600	230,878	4,405,761
65.02.04.01	Invatamant secundar inferior	0	2,978,800	2,224,900	2,160,815	2,160,815	2,151,063	9,752	2,096,531
65.02.04.02	Invatamant secundar superior	0	3,298,700	2,326,700	2,513,663	2,513,663	2,292,537	221,126	2,309,230
66.02	Sanatate	0	811,700	716,900	635,938	635,938	612,919	23,019	594,330
66.02.06	Servicii medicale in unitati sanitare cu paturi	0	430,000	430,000	400,000	400,000	400,000	0	400,000
66.02.06.01	Spitale generale	0	430,000	430,000	400,000	400,000	400,000	0	400,000
66.02.08	Servicii de sanatate	0	342,100	256,300	216,069	216,069	193,050	23,019	177,111
66.02.50	Alte cheltuieli in domeniu sanatatii	0	39,600	30,600	19,869	19,869	19,869	0	17,219
66.02.50.50	Alte institutii si actiuni sanitare	0	39,600	30,600	19,869	19,869	19,869	0	17,219
67.02	Cultura, recreere si religie	0	707,000	608,200	447,124	447,124	442,230	4,894	452,744
67.02.03	Servicii culturale	0	109,000	89,300	67,370	67,370	66,378	992	64,867

	Denumire	Credite de angajament	Credite bugetare initiale	Credite bugetare trimestriale	Angajamente bugetare	Angajamente legale	Plati efectuate	Angajamente legale de platit	Cheltuieli efective
67.02.03.02	Biblioteci publice comunale, orasenesti, municipale	0	38,100	27,900	19,948	19,948	18,956	992	17,447
67.02.03.03	Muzee	0	41,900	32,400	21,960	21,960	21,960	0	21,959
67.02.03.12	Consolidarea si restaurarea monumentelor istorice	0	29,000	29,000	25,462	25,462	25,462	0	25,461
67.02.05	Servicii recreative si sportive	0	205,000	196,900	148,041	148,041	145,490	2,551	137,228
67.02.05.01	Sport	0	1,000	1,000	0	0	0	0	0
67.02.05.03	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	0	204,000	195,900	148,041	148,041	145,490	2,551	137,228
67.02.50	Alte servicii en domeniile culturii, recreerii si religiei	0	393,000	322,000	231,713	231,713	230,362	1,351	250,649
68.02	Asigurari si asistenta sociala	0	2,195,100	1,954,300	1,537,154	1,537,154	1,511,990	25,164	1,588,851
68.02.05	Asistenta sociala in caz de boli si invaliditati	0	1,164,500	1,164,500	944,608	944,608	944,608	0	1,020,716
68.02.05.02	Asistenta sociala in caz de invaliditate	0	1,164,500	1,164,500	944,608	944,608	944,608	0	1,020,716
68.02.06	Asistenta sociala pentru familie si copii	0	10,000	7,500	4,546	4,546	4,546	0	4,329
68.02.11	Cresa	0	291,200	224,300	195,147	195,147	178,904	16,243	174,548
68.02.15	Prevenirea excluderii sociale	0	307,500	237,500	142,284	142,284	142,284	0	142,284
68.02.15.01	Ajutor social	0	307,500	237,500	142,284	142,284	142,284	0	142,284
68.02.50	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	0	421,900	320,500	250,569	250,569	241,648	8,921	246,974
69.02	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE	0	2,095,700	1,743,400	1,689,264	1,689,264	1,530,380	158,884	1,438,921
70.02	Locuinte, servicii si dezvoltare publica	0	905,200	716,700	653,915	653,915	631,040	22,875	603,043
70.02.05	Alimentare cu apa si amenajari hidrotehnice	0	17,000	17,000	9,485	9,485	9,485	0	8,337
70.02.05.01	Alimentare cu apa	0	17,000	17,000	9,485	9,485	9,485	0	8,337
70.02.06	Iluminat public si electrificari rurale	0	605,900	478,400	451,113	451,113	438,989	12,124	414,523
70.02.50	Alte servicii en domeniile locuintelor, serviciilor si dezvoltarii comunale	0	282,300	221,300	193,317	193,317	182,566	10,751	180,183
74.02	Protectia mediului	0	1,190,500	1,026,700	1,035,349	1,035,349	899,340	136,009	835,878
74.02.05	Salubritate si gestiunea deseurilor	0	1,168,500	1,009,700	1,020,215	1,020,215	884,206	136,009	822,294
74.02.05.01	Salubritate	0	1,168,500	1,009,700	1,020,215	1,020,215	884,206	136,009	822,294
74.02.06	Canalizarea si tratarea apelor reziduale	0	22,000	17,000	15,134	15,134	15,134	0	13,584
79.02	Partea a V-a ACTIUNI ECONOMICE	0	1,223,600	817,000	646,762	646,762	616,205	30,557	640,703
84.02	Transporturi	0	1,223,600	817,000	646,762	646,762	616,205	30,557	640,703
84.02.03	Transport rutier	0	1,223,600	817,000	646,762	646,762	616,205	30,557	640,703
84.02.03.03	Strazi	0	1,223,600	817,000	646,762	646,762	616,205	30,557	640,703
C	TOTAL CHELTUIELI	0	19,535,400	15,070,700	14,233,640	14,233,640	13,476,725	756,915	13,396,216

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Sectiune Buget: Dezvoltare									
50.02	Partea I-a SERVICII PUBLICE GENERALE	0	45,000	45,000	7,663	7,663	7,663	0	29,667
51.02	Autoritati publice si actiuni externe	0	40,000	40,000	7,663	7,663	7,663	0	29,667
51.02.01	Autoritati executive si legislative	0	40,000	40,000	7,663	7,663	7,663	0	29,667
51.02.01.03	Autoritati executive	0	40,000	40,000	7,663	7,663	7,663	0	29,667
54.02	Alte servicii publice generale	0	5,000	5,000	0	0	0	0	0
54.02.10	Servicii publice comunitare de evidenta a persoanelor	0	5,000	5,000	0	0	0	0	0
59.02	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA	0	80,000	80,000	2,000	2,000	2,000	0	12,475
61.02	Ordine publica si siguranta nationala	0	80,000	80,000	2,000	2,000	2,000	0	12,475
61.02.03	Ordine publica	0	5,000	5,000	0	0	0	0	9,960
61.02.03.04	Politie comunitara	0	5,000	5,000	0	0	0	0	9,960
61.02.05	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	0	75,000	75,000	2,000	2,000	2,000	0	2,515
64.02	Partea a III-a CHELTUIELI SOCIAL-CULTURALE	0	1,025,100	1,003,100	746,338	746,338	662,784	83,554	835,692
65.02	Invatamant	0	423,000	423,000	379,712	379,712	303,480	76,232	561,505
65.02.03	Invatamant prescolar si primar	0	55,000	55,000	33,480	33,480	33,480	0	431,595
65.02.03.01	Invatamant prescolar	0	45,000	45,000	33,480	33,480	33,480	0	29,838
65.02.03.02	Invatamant primar	0	10,000	10,000	0	0	0	0	401,757
65.02.04	Invatamant secundar	0	368,000	368,000	346,232	346,232	270,000	76,232	129,910
65.02.04.01	Invatamant secundar inferior	0	6,000	6,000	0	0	0	0	97,616
65.02.04.02	Invatamant secundar superior	0	362,000	362,000	346,232	346,232	270,000	76,232	32,294
66.02	Sanatate	0	86,000	86,000	79,809	79,809	79,809	0	129,086
66.02.06	Servicii medicale in unitati sanitare cu paturi	0	80,000	80,000	79,809	79,809	79,809	0	129,086
66.02.06.01	Spitale generale	0	80,000	80,000	79,809	79,809	79,809	0	129,086
66.02.08	Servicii de sanatate	0	6,000	6,000	0	0	0	0	0
67.02	Cultura, recreere si religie	0	308,100	291,100	166,788	166,788	166,788	0	125,104
67.02.03	Servicii culturale	0	20,000	20,000	0	0	0	0	274
67.02.03.02	Biblioteci publice comunale, orasenesti, municipale	0	20,000	20,000	0	0	0	0	274
67.02.05	Servicii recreative si sportive	0	168,100	168,100	107,454	107,454	107,454	0	75,162
67.02.05.03	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	0	168,100	168,100	107,454	107,454	107,454	0	75,162

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67.02.50	Alte servicii en domeniile culturii, recreerii si religiei	0	120,000	103,000	59,334	59,334	59,334	0	49,668
68.02	Asigurari si asistenta sociala	0	208,000	203,000	120,029	120,029	112,707	7,322	19,997
68.02.50	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	0	208,000	203,000	120,029	120,029	112,707	7,322	19,997
69.02	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE	0	1,350,600	1,350,600	785,753	785,753	769,723	16,030	906,524
70.02	Locuinte, servicii si dezvoltare publica	0	1,122,000	1,122,000	753,765	753,765	737,735	16,030	711,131
70.02.05	Alimentare cu apa si amenajari hidrotehnice	0	135,000	135,000	53,645	53,645	53,645	0	142
70.02.05.01	Alimentare cu apa	0	135,000	135,000	53,645	53,645	53,645	0	142
70.02.06	Iluminat public si electrificari rurale	0	8,000	8,000	0	0	0	0	3,531
70.02.50	Alte servicii en domeniile locuintelor, serviciilor si dezvoltarii comunale	0	979,000	979,000	700,120	700,120	684,090	16,030	707,458
74.02	Protectia mediului	0	228,600	228,600	31,988	31,988	31,988	0	195,393
74.02.05	Salubritate si gestiunea deseurilor	0	44,600	44,600	0	0	0	0	195,393
74.02.05.01	Salubritate	0	44,600	44,600	0	0	0	0	20,793
74.02.05.02	Colectarea, tratarea si distrugerea deseurilor	0	0	0	0	0	0	0	174,600
74.02.06	Canalizarea si tratarea apelor reziduale	0	184,000	184,000	31,988	31,988	31,988	0	0
79.02	Partea a V-a ACTIUNI ECONOMICE	0	325,000	325,000	185,596	185,596	185,596	0	345,495
84.02	Transporturi	0	325,000	325,000	185,596	185,596	185,596	0	345,495
84.02.03	Transport rutier	0	325,000	325,000	185,596	185,596	185,596	0	345,495
84.02.03.03	Strazi	0	325,000	325,000	185,596	185,596	185,596	0	345,495
C	TOTAL CHELTUIELI	0	2,825,700	2,803,700	1,727,350	1,727,350	1,627,766	99,584	2,129,853