

CONTUL DE EXECUTIE 2A: ADMINISTRATIA LOCALA - FINANTARE INTEGRALA DIN BUGET - CHELTUIELI
la data de 31.12.2022

Anexa 13

Denumirea indicatorilor	Cod indicator	Credite de angajament		Credite bugetare		Angajamente bugetare	Angajamente legale	Plati efectuate	Angajamente legate de plati	Cheltuieli efective
		Initial	Definitive	initiale	definitive					
TOTAL SECTIUNILE FUNCTIONARE + DEZVOLTARE		0	0	27.729.380	54.754.494	48.599.021	48.599.021	47.453.126	1.145.895	46.136.288
TOTAL CHELTUIELI		0	0	27.729.380	54.754.494	48.599.021	48.599.021	47.453.126	1.145.895	46.136.288
Partea I-a-SERVICIIL PUBLICE GENERALE	50.02	0	0	27.729.380	54.754.494	48.599.021	48.599.021	47.453.126	1.145.895	46.136.288
Autoritati publice si actiuni externe	51.02	0	0	5.890.750	8.238.580	7.659.595	7.659.595	7.532.605	126.990	9.185.630
Autoritati executive si legislative	51.02.01	0	0	5.619.600	7.966.430	7.394.787	7.394.787	7.278.593	116.194	8.929.935
Autoritati executive	51.02.01.03	0	0	5.619.600	7.966.430	7.394.787	7.394.787	7.278.593	116.194	8.929.935
Alte servicii publice generale	54.02	0	0	5.619.600	7.966.430	7.394.787	7.394.787	7.278.593	116.194	8.929.935
Servicii publice comunitare de evidenta a persoanelor	54.02.10	0	0	271.150	272.150	264.808	264.808	254.012	10.796	255.695
Partea a II-a-APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA	59.02	0	0	271.150	272.150	264.808	264.808	254.012	10.796	255.695
Ordine publica si siguranta nationala	61.02	0	0	1.983.200	1.745.500	1.677.547	1.677.547	1.651.476	26.071	1.683.302
Ordine publica	61.02.03	0	0	1.983.200	1.745.500	1.677.547	1.677.547	1.651.476	26.071	1.683.302
Politie locala	61.02.03.04	0	0	1.038.400	1.027.400	1.002.807	1.002.807	988.863	13.944	1.118.669
Protectie civila si protectie contra incendiilor (protectie civila nominala)	61.02.05	0	0	1.038.400	1.027.400	1.002.807	1.002.807	988.863	13.944	1.118.669
Partea a III-a-CHELTUIELI SOCIAL-CULTURALE		0	0	944.800	718.100	674.740	674.740	662.613	12.127	564.613
Invatamant	64.02	0	0	8.578.160	13.637.406	12.330.159	12.330.159	11.337.325	992.834	9.293.375
Invatamant secundar	65.02	0	0	2.839.520	8.248.756	7.261.089	7.261.089	6.796.612	464.477	4.741.567
Invatamant secundar inferior	65.02.04	0	0	735.000	874.000	856.456	856.456	856.456	0	743.192
Alte cheltuieli in domeniul invatamantului	65.02.04.01	0	0	735.000	874.000	856.456	856.456	856.456	0	743.192
Invatamant anteprescolar	65.02.50	0	0	2.104.520	5.652.231	4.940.163	4.940.163	4.940.163	0	743.192
Sanatate	65.02.13	0	0	0	1.722.525	1.464.470	1.464.470	999.993	464.477	3.024.241
Alte cheltuieli in domeniul sanatatii	66.02	0	0	170.380	272.700	256.151	256.151	256.151	0	974.134
Alte institutii si actiuni sanitare	66.02.50.50	0	0	170.380	272.700	256.151	256.151	256.151	0	253.956
Cultura, recreere si religie	67.02	0	0	1.070.500	1.808.900	1.590.581	1.590.581	1.587.837	2.744	253.956
Servicii culturale	67.02.03	0	0	71.600	110.500	74.136	74.136	74.136	0	17.903

Denumirea indicatorilor	Cod indicator	Credite de angajament		Credite bugetare		Angajamente bugetare	Angajamente legale	Plati efectuate	Angajamente legale de plati	Cheltuieli efective
		Initial	Definitive	initiale	definitive					
Camine culturale	67.02.03.07	0	0	71.600	110.500	74.136	74.136	74.136	0	17.903
Servicii recreative si sportive	67.02.05	0	0	639.900	943.200	809.688	809.688	806.944	2.744	765.019
Sport	67.02.05.01	0	0	639.900	943.200	809.688	809.688	806.944	2.744	765.019
Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	0	0	359.000	755.200	706.757	706.757	706.757	0	795.435
Asigurari si asistenta sociala	68.02	0	0	4.497.760	3.307.050	3.222.338	3.222.338	2.696.725	525.613	2.719.495
Asistenta sociala in caz de boli si invaliditati	68.02.05	0	0	2.538.000	2.777.000	2.772.928	2.772.928	2.686.465	86.463	2.688.419
Asistenta sociala in caz de invaliditate	68.02.05.02	0	0	2.538.000	2.777.000	2.772.928	2.772.928	2.686.465	86.463	2.688.419
Crese	68.02.11	0	0	1.958.700	518.150	439.150	439.150	0	439.150	20.816
Prevenirea excluderii sociale	68.02.15	0	0	1.060	11.900	10.260	10.260	10.260	0	10.260
Ajutor social	68.02.15.01	0	0	1.060	11.900	10.260	10.260	10.260	0	10.260
Partea a IV-a-SERVICIIL SI DEZVOLTARE PUBLICA.	69.02	0	0	6.501.320	23.980.618	21.260.611	21.260.611	21.260.611	0	19.176.237
LOCUINTE, MEDIU SI APE										
Locuinte, servicii si dezvoltare publica	70.02	0	0	6.070.320	22.839.618	20.245.943	20.245.943	20.245.943	0	18.107.029
Locuinte	70.02.03	0	0	4.255.470	19.146.518	17.438.826	17.438.826	17.438.826	0	10.758.711
Dezoltarea sistemului de locuinte	70.02.03.01	0	0	4.255.470	19.146.518	17.438.826	17.438.826	17.438.826	0	10.758.711
Iluminat public si electrician rurale	70.02.06	0	0	1.814.850	3.693.100	2.807.117	2.807.117	2.807.117	0	7.348.318
Protectia mediului	74.02	0	0	431.000	1.141.000	1.014.668	1.014.668	1.014.668	0	1.069.208
Salubritate si gestiunea deseurilor	74.02.05	0	0	431.000	1.141.000	1.014.668	1.014.668	1.014.668	0	1.069.208
Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	0	0	431.000	1.141.000	1.014.668	1.014.668	1.014.668	0	1.069.208
Partea a V-a-ACTIUNI ECONOMICE	79.02	0	0	4.775.950	7.152.390	5.671.109	5.671.109	5.671.109	0	6.797.744
Transporturi	84.02	0	0	4.775.950	7.152.390	5.671.109	5.671.109	5.671.109	0	6.797.744
Transport rutier	84.02.03	0	0	3.729.950	5.747.290	4.329.075	4.329.075	4.329.075	0	6.613.045
Drumuri si poduri	84.02.03.01	0	0	3.196.950	4.711.290	3.335.647	3.335.647	3.335.647	0	5.671.544
Strazi	84.02.03.03	0	0	533.000	1.036.000	993.428	993.428	993.428	0	941.501
Alte cheltuieli in domeniul transporturilor	84.02.50	0	0	1.046.000	1.405.100	1.342.034	1.342.034	1.342.034	0	184.699
Partea a VII-a-REZERVE, EXCEDENT/DEFICIT	96.02	0	0	2.419.240	2.419.251	0	0	355.339	0	0
Excedent	96.02	0	0	0	0	0	0	355.339	0	0
Deficit	99.02	0	0	2.419.240	2.419.251	0	0	0	0	0
SECTIUNEA DE FUNCTIONARE										
TOTAL CHELTUIELI				18.298.190	27.135.185	25.504.265	25.504.265	24.358.370	1.145.895	24.773.113
Partea I-a-SERVICIIL PUBLICE GENERALE	50.02	0	0	5.390.650	7.146.780	6.716.736	6.716.736	6.589.746	126.990	8.023.872

Denumirea indicatorilor	Cod	Indicator	Credite de angajament		Credite bugetare		Angajamente bugetare	Angajamente legale	Plati efectuate	Angajamente legale de plati	Cheltuieli efective
			Initial	Definitive	Initiale	definitive					
Autoritati publice si actiuni externe		51.02	0	0							
Autoritati executive si legislative		51.02.01	0	0	5.119.500	6.874.630	6.451.928	6.451.928	6.335.734	116.194	7.768.902
Autoritati executive		51.02.01.03	0	0	5.119.500	6.874.630	6.451.928	6.451.928	6.335.734	116.194	7.768.902
Alte servicii publice generale		54.02	0	0	5.119.500	6.874.630	6.451.928	6.451.928	6.335.734	116.194	7.768.902
Servicii publice comunitare de evidenta a persoanelor		54.02.10	0	0	271.150	272.150	264.808	264.808	254.012	10.796	254.970
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA		59.02	0	0	271.150	272.150	264.808	264.808	254.012	10.796	254.970
Ordine publica si siguranta nationala		61.02	0	0	1.571.200	1.741.500	1.677.547	1.677.547	1.651.476	26.071	1.561.944
Ordine publica		61.02.03	0	0	1.571.200	1.741.500	1.677.547	1.677.547	1.651.476	26.071	1.561.944
Politie locala		61.02.03.04	0	0	926.400	1.024.400	1.002.807	1.002.807	988.863	13.944	998.681
Protectie civila si protectie contra incendiilor (protectie civila nonmilitara)		61.02.05	0	0	926.400	1.024.400	1.002.807	1.002.807	988.863	13.944	998.681
Partea a III-a CHELTUIELI SOCIAL-CULTURALE		64.02	0	0	6.463.640	7.838.975	7.369.787	7.369.787	6.376.953	982.834	6.152.955
Invatamant		65.02	0	0	846.400	2.731.925	2.437.522	2.437.522	1.973.045	464.477	1.738.241
Invatamant secundar		65.02.04	0	0	735.000	874.000	856.456	856.456	856.456	0	743.192
Invatamant secundar inferior		65.02.04.01	0	0	735.000	874.000	856.456	856.456	856.456	0	743.192
Alte cheltuieli in domeniul invatamantului		65.02.50	0	0	111.400	135.400	116.596	116.596	116.596	0	743.192
Invatamant anteprescolar		66.02	0	0	170.380	272.700	256.151	256.151	256.151	0	253.956
Sanatate		66.02.50	0	0	170.380	272.700	256.151	256.151	256.151	0	253.956
Alte cheltuieli in domeniul sanatatii		66.02.50.50	0	0	170.380	272.700	256.151	256.151	256.151	0	253.956
Alte institutii si actiuni sanitare		67.02	0	0	949.100	1.527.300	1.453.776	1.453.776	1.451.032	2.744	1.441.263
Cultura, recreere si religie		67.02.03	0	0	7.500	39.500	15.304	15.304	15.304	0	15.043
Cultura, recreere si religie		67.02.03.07	0	0	7.500	39.500	15.304	15.304	15.304	0	15.043
Servicii culturale		67.02.05	0	0	599.100	779.100	765.375	765.375	762.631	2.744	753.122
Camine culturale		67.02.05.01	0	0	599.100	779.100	765.375	765.375	762.631	2.744	753.122
Servicii recreative si sportive		68.02	0	0	4.497.760	3.307.050	3.222.338	3.222.338	2.696.725	525.613	2.719.495
Sport		68.02.05	0	0	4.497.760	3.307.050	3.222.338	3.222.338	2.696.725	525.613	2.719.495
Alte servicii in domeniile culturii, recreerii si religiei		68.02.05.02	0	0	2.538.000	2.777.000	2.772.928	2.772.928	2.686.465	86.463	2.688.419
Asiguranii si asistenta sociala		68.02.11	0	0	1.958.700	518.150	439.150	439.150	0	439.150	20.816
Asistenta sociala in caz de boala si invaliditati		68.02.11.01	0	0	1.958.700	518.150	439.150	439.150	0	439.150	20.816
Asistenta sociala in caz de invaliditate		68.02.11.02	0	0	2.538.000	2.777.000	2.772.928	2.772.928	2.686.465	86.463	2.688.419
Ceiese		68.02.11.03	0	0	2.538.000	2.777.000	2.772.928	2.772.928	2.686.465	86.463	2.688.419

Denumirea indicatorilor	Cod	Indicator	Credite de angajament		Credite bugetare		Angajamente bugetare	Angajamente legale	Plati efectuate	Angajamente legale de platit	Cheltuieli efective
			Initial	Definitive	initiale	definitive					
Prevenirea excluderii sociale		68.02.15	0	0	1.060	11.900	10.260	10.260	10.260	0	10.260
Ajutor social		68.02.15.01	0	0	1.060	11.900	10.260	10.260	10.260	0	10.260
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE		69.02	0	0	3.495.000	7.332.730	6.826.450	6.826.450	6.826.450	0	6.413.416
Locuinte, servicii si dezvoltare publica		70.02	0	0	3.064.000	6.191.730	5.811.782	5.811.782	5.811.782	0	5.344.208
Locuinte		70.02.03	0	0	2.714.000	5.401.730	5.165.400	5.165.400	5.165.400	0	4.784.327
Dezvoltarea sistemului de locuinte		70.02.03.01	0	0	2.714.000	5.401.730	5.165.400	5.165.400	5.165.400	0	4.784.327
Iluminat public si electrificari rurale		70.02.06	0	0	350.000	790.000	646.382	646.382	646.382	0	559.881
Protectia mediului		74.02	0	0	431.000	1.141.000	1.014.668	1.014.668	1.014.668	0	1.069.208
Salubritate si gestiunea deseurilor		74.02.05	0	0	431.000	1.141.000	1.014.668	1.014.668	1.014.668	0	1.069.208
Colectarea, tratarea si distrugerea deseurilor		74.02.05.02	0	0	431.000	1.141.000	1.014.668	1.014.668	1.014.668	0	1.069.208
Partea a V-a-ACTIUNI ECONOMICE		79.02	0	0	1.377.700	3.075.200	2.913.745	2.913.745	2.913.745	0	2.620.926
Transporturi		84.02	0	0	1.377.700	3.075.200	2.913.745	2.913.745	2.913.745	0	2.620.926
Transport rutier		84.02.03	0	0	1.232.700	2.589.700	2.478.810	2.478.810	2.478.810	0	2.436.227
Drumuri si poduri		84.02.03.01	0	0	1.232.700	2.589.700	2.478.810	2.478.810	2.478.810	0	2.436.227
Strazi		84.02.03.03	0	0	732.700	1.624.700	1.528.173	1.528.173	1.528.173	0	1.494.726
Alte cheltuieli in domeniul transporturilor		84.02.50	0	0	500.000	965.000	950.637	950.637	950.637	0	941.501
Partea a VII-a-REZERVE, EXCEDENT/DEFICIT		96.02	0	0	145.000	485.500	434.935	434.935	434.935	0	184.699
Excedent		98.02	0	0	0	5	0	0	1.609.999	0	0
Deficit		99.02	0	0	0	0	0	0	1.609.999	0	0
SECTIUNEA DE DEZVOLTARE			0	0	0	5	0	0	1.609.999	0	0
TOTAL CHELTUIELI			0	0	9.431.190	27.619.309	23.094.756	23.094.756	23.094.756	0	21.363.175
Partea I-a SERVICII PUBLICE GENERALE		50.02	0	0	9.431.190	27.619.309	23.094.756	23.094.756	23.094.756	0	21.363.175
Autoritati publice si actiuni externe		51.02	0	0	500.100	1.091.800	942.859	942.859	942.859	0	1.161.758
Autoritati executive si legislative		51.02.01	0	0	500.100	1.091.800	942.859	942.859	942.859	0	1.161.758
Autoritati executive		51.02.01.03	0	0	500.100	1.091.800	942.859	942.859	942.859	0	1.161.758
Alte servicii publice generale		54.02	0	0	0	0	0	0	0	0	0
Servicii publice comunitare de evidenta a persoanelor		54.02.10	0	0	0	0	0	0	0	0	0
Partea a II-a-APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA		59.02	0	0	412.000	4.000	0	0	0	0	725
Ordine publica si siguranta nationala		61.02	0	0	412.000	4.000	0	0	0	0	121.358

Denumirea indicatorilor	Cod	Indicator	Credite de angajament		Credite bugetare		Angajamente bugetare	Angajamente legale	Plati efectuate	Angajamente legale de platit	Cheltuieli efective
			Initial	Definitive	initiale	definitive					
Ordine publica											
Polite locale		61.02.03	0	0	112.000	3.000	0	0	0	0	120.008
Protectie civila si protectie contra incendiilor (protectie civila nominalizata)		61.02.03.04	0	0	112.000	3.000	0	0	0	0	120.008
		61.02.05	0	0	300.000	1.000	0	0	0	0	1.350
Partea a III-a-CHELTUIELI SOCIAL-CULTURALE											
Invatamant		64.02	0	0	2.114.520	5.798.431	4.960.372	4.960.372	4.960.372	0	3.140.420
Alte cheltuieli in domeniul invatamantului		65.02	0	0	1.993.120	5.516.831	4.823.567	4.823.567	4.823.567	0	3.003.326
Cultura, recreere si religie		65.02.50	0	0	1.993.120	5.516.831	4.823.567	4.823.567	4.823.567	0	3.003.326
Servicii culturale		67.02	0	0	1.993.120	5.516.831	4.823.567	4.823.567	4.823.567	0	3.003.326
Camine culturale		67.02.03	0	0	121.400	281.600	136.805	136.805	136.805	0	137.094
Servicii recreative si sportive		67.02.03.07	0	0	64.100	71.000	58.832	58.832	58.832	0	2.860
Sport		67.02.05	0	0	40.800	164.100	44.313	44.313	44.313	0	11.897
Alte servicii in domeniile culturii, recreerii si religiei		67.02.05.01	0	0	40.800	164.100	44.313	44.313	44.313	0	11.897
Partea a IV-a-SERVICIILOR SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE											
Locuinte, servicii si dezvoltare publica		69.02	0	0	16.500	46.500	33.660	33.660	33.660	0	122.337
Locuinte		70.02	0	0	3.006.320	16.647.888	14.434.161	14.434.161	14.434.161	0	12.762.821
Dezvoltarea sistemului de locuinte		70.02.03	0	0	3.006.320	16.647.888	14.434.161	14.434.161	14.434.161	0	12.762.821
Iluminat public si electrician rurale		70.02.03.01	0	0	1.541.470	13.744.788	12.273.426	12.273.426	12.273.426	0	5.974.384
Partea a Va-ACTIUNI ECONOMICE											
Transporturi		79.02	0	0	1.541.470	13.744.788	12.273.426	12.273.426	12.273.426	0	5.974.384
Transport rutier		84.02	0	0	1.464.850	2.903.100	2.160.735	2.160.735	2.160.735	0	6.788.437
Drumuri si poduri		84.02.03	0	0	3.398.250	4.077.190	2.757.364	2.757.364	2.757.364	0	4.176.818
Strazi		84.02.03.01	0	0	2.497.250	3.157.590	1.850.265	1.850.265	1.850.265	0	4.176.818
Alte cheltuieli in domeniul transporturilor		84.02.03.03	0	0	2.464.250	3.086.590	1.807.474	1.807.474	1.807.474	0	4.176.818
Partea a VII-a-REZERVE, EXCEDENT/DEFICIT											
Deficit		99.02	0	0	901.000	71.000	42.791	42.791	42.791	0	0
			0	0	2.419.240	919.600	907.099	907.099	907.099	0	0
			0	0	2.419.240	2.419.246	0	0	0	0	0
			0	0	2.419.240	2.419.246	0	0	0	0	0

