

CONTUL DE EXECUTIE

A BUGETULUI INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII (DE SUBORDONARE LOCALA) -CHELTUIELI

la data de 31.12.2015

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
			anuale aprobate la finele perioadei de raportare	trimestriale cumulate					
A	B	1	2	3	4	5	6	7=5-6	8
TOTAL CHELTUIELI - SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE (cod 50.10+59.10+63.10+70.10+74.10+79.10)	4910		15,937,840	17,692,640	16,439,374	15,809,010	15,633,668	175,342	15,845,441
Partea I-a SERVICII PUBLICE GENERALE (cod 54.10+55.10)	5010		1,000,000	1,016,000	1,014,198	1,010,484	999,405	11,079	1,012,653
Alte servicii publice generale (cod 54.10.10+54.10.50)	5410		1,000,000	1,016,000	1,014,198	1,010,484	999,405	11,079	1,012,653
Servicii publice comunitare de evidenta a persoanelor	541010		1,000,000	1,016,000	1,014,198	1,010,484	999,405	11,079	1,012,653
Partea III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.10+66.10+67.10+68.10)	6310		14,937,840	16,676,640	15,425,176	14,798,526	14,634,263	164,263	14,832,788
Invatamant (cod 65.10.03 la 65.10.05+65.10.07+65.10.11+65.10.50)	6510		6,238,840	7,004,640	5,786,919	5,642,786	5,514,031	128,755	5,577,104
Invaatamant prescolar si primar (cod 65.10.03.01+65.10.03.02)	651003		3,393,510	3,579,010	3,395,653	3,354,166	3,273,745	80,421	3,299,914
Invatamant prescolar	65100301		3,391,510	3,577,010	3,395,557	3,354,070	3,273,649	80,421	3,299,818
Invatamant primar	65100302		2,000	2,000	96	96	96		96
Invatamant secundar (cod 65.10.04.01 la 65.10.04.03)	651004		1,592,340	2,099,640	1,507,760	1,405,114	1,387,699	17,415	1,445,562
Invatamant secundar inferior	65100401		196,110	231,110	142,017	140,167	139,418	749	115,666
Invatamant secundar superior	65100402		1,396,230	1,868,530	1,365,743	1,264,947	1,248,281	16,666	1,329,896
Invatamant postliceal	651005		953,730	1,003,730	637,801	637,801	606,882	30,919	597,248
Servicii auxiliare pentru educatie (cod 65.10.11.03+65.10.11.30)	651011		262,060	281,060	219,239	219,239	219,239		207,468
Internate si cantine pentru elevi	65101103		262,060	281,060	219,239	219,239	219,239		207,468
Alte cheltuieli in domeniul invatamantului	651050		37,200	41,200	26,466	26,466	26,466		26,912
Cultura, recreere si religie (cod 67.10.03+67.10.05+67.10.50)	6710		8,699,000	9,672,000	9,638,257	9,155,740	9,120,232	35,508	9,255,684
Servicii culturale (cod 67.10.03.03 la 67.10.03.07+)	671003		4,100,000	4,210,000	4,202,132	3,719,615	3,714,733	4,882	3,787,683

A	B	1	2	3	4	5	6	7=5-6	8
67.10.03.09 la 67.10.03.11+67.10.03.14+ 67.10.03.15+ 67.10.03.30))									
Institutii publice de spectacole si concerte	67100304		2,430,000	2,455,000	2,447,132	2,447,132	2,447,132		2,539,159
Alte servicii culturale	67100330		1,670,000	1,755,000	1,755,000	1,272,483	1,267,601	4,882	1,248,524
Servicii recreative si sportive (cod 67.10.05.01)	671005		4,599,000	5,462,000	5,436,125	5,436,125	5,405,499	30,626	5,468,001
Sport	67100501		4,599,000	5,462,000	5,436,125	5,436,125	5,405,499	30,626	5,468,001
CHELTUIELILE SECTIUNII DE FUNCTIONARE (cod 50.10+59.10+63.10+70.10+74.10+79.10)	4910		15,389,750	17,075,550	15,907,769	15,586,127	15,411,988	174,139	15,485,320
Partea I-a SERVICII PUBLICE GENERALE (cod 54.10+55.10)	5010		970,000	1,016,000	1,014,198	1,010,484	999,405	11,079	983,397
Alte servicii publice generale (cod 54.10.10+54.10.50)	5410		970,000	1,016,000	1,014,198	1,010,484	999,405	11,079	983,397
Servicii publice comunitare de evidenta a persoanelor	541010		970,000	1,016,000	1,014,198	1,010,484	999,405	11,079	983,397
Partea III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.10+66.10+67.10+68.10)	6310		14,419,750	16,059,550	14,893,571	14,575,643	14,412,583	163,060	14,501,923
Invatamant (cod 65.10.03 la 65.10.05+65.10.07+ 65.10.11+65.10.50)	6510		6,152,750	6,765,550	5,633,058	5,488,925	5,360,872	128,053	5,363,259
Invatamant prescolar si primar (cod 65.10.03.01+65.10.03.02)	651003		3,393,510	3,579,010	3,395,653	3,354,166	3,273,745	80,421	3,296,955
Invatamant prescolar	65100301		3,391,510	3,577,010	3,395,557	3,354,070	3,273,649	80,421	3,296,859
Invatamant primar	65100302		2,000	2,000	96	96	96		96
Invatamant secundar (cod 65.10.04.01 la 65.10.04.03)	651004		1,506,250	1,860,550	1,353,899	1,251,253	1,234,540	16,713	1,235,515
Invatamant secundar inferior	65100401		179,110	214,110	125,706	123,856	123,107	749	110,370
Invatamant secundar superior	65100402		1,327,140	1,646,440	1,228,193	1,127,397	1,111,433	15,964	1,125,145
Invatamant postliceal	651005		953,730	1,003,730	637,801	637,801	606,882	30,919	596,409
Servicii auxiliare pentru educatie (cod 65.10.11.03+ 65.10.11.30)	651011		262,060	281,060	219,239	219,239	219,239		207,468
Internate si cantine pentru elevi	65101103		262,060	281,060	219,239	219,239	219,239		207,468
Alte cheltuieli in domeniul invatamantului	651050		37,200	41,200	26,466	26,466	26,466		26,912
Cultura, recreere si religie (cod 67.10.03+67.10.05+67.10.50)	6710		8,267,000	9,294,000	9,260,513	9,086,718	9,051,711	35,007	9,138,664
Servicii culturale (cod 67.10.03.03 la 67.10.03.07+ 67.10.03.09 la 67.10.03.11+67.10.03.14+ 67.10.03.15+ 67.10.03.30)	671003		3,688,000	3,852,000	3,844,388	3,670,593	3,665,711	4,882	3,679,233
Institutii publice de spectacole si concerte	67100304		2,360,000	2,439,000	2,431,388	2,431,388	2,431,388		2,459,747
Alte servicii culturale	67100330		1,328,000	1,413,000	1,413,000	1,239,205	1,234,323	4,882	1,219,486
Servicii recreative si sportive (cod 67.10.05.01)	671005		4,579,000	5,442,000	5,416,125	5,416,125	5,386,000	30,125	5,459,431
Sport	67100501		4,579,000	5,442,000	5,416,125	5,416,125	5,386,000	30,125	5,459,431
CHELTUIELILE SECTIUNII DE DEZVOLTARE (cod 50.10+59.10+63.10+70.10+74.10+79.10)	4910		548,090	617,090	531,605	222,883	221,680	1,203	360,121

A	B	1	2	3	4	5	6	7=5-6	8
Partea I-a SERVICII PUBLICE GENERALE (cod 54.10)	5010		30,000						29,256
Alte servicii publice generale (cod 54.10.10+54.10.50)	5410		30,000						29,256
Servicii publice comunitare de evidenta a persoanelor	541010		30,000						29,256
Partea III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.10+66.10+67.10+68.10)	6310		518,090	617,090	531,605	222,883	221,680	1,203	330,865
Invatamant (cod 65.10.03 la 65.10.05+65.10.07+65.10.11+65.10.50)	6510		86,090	239,090	153,861	153,861	153,159	702	213,845
Invatamant prescolar si primar (cod 65.10.03.01+65.10.03.02)	651003								2,959
Invatamant prescolar	65100301								2,959
Invatamant secundar (cod 65.10.04.01 la 65.10.04.03)	651004		86,090	239,090	153,861	153,861	153,159	702	210,047
Invatamant secundar inferior	65100401		17,000	17,000	16,311	16,311	16,311		5,296
Invatamant secundar superior	65100402		69,090	222,090	137,550	137,550	136,848	702	204,751
Invatamant postliceal	651005								839
Cultura, recreere si religie (cod 67.10.03+67.10.05+67.10.50)	6710		432,000	378,000	377,744	69,022	68,521	501	117,020
Servicii culturale (cod 67.10.03.03 la 67.10.03.07+67.10.03.09 la 67.10.03.11+ 67.10.03.14+ 67.10.03.15+67.10.03.30)	671003		412,000	358,000	357,744	49,022	49,022		108,450
Institutii publice de spectacole si concerte	67100304		70,000	16,000	15,744	15,744	15,744		79,412
Alte servicii culturale	67100330		342,000	342,000	342,000	33,278	33,278		29,038
Servicii recreative si sportive (cod 67.10.05.01)	671005		20,000	20,000	20,000	20,000	19,499	501	8,570
Sport	67100501		20,000	20,000	20,000	20,000	19,499	501	8,570

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

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