

Cont de executie Buget finantat integral sau partial din venit.prop (anul 2012, trimestrul 4)

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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
			initiale	definitive					
TOTAL CHELTUIELI (cod 50.10+59.10+63.10+70.10+74.10+79.10)	49.10	11,188,000.00	25,105,000.00	79,634,570.00	71,575,172.00	71,575,172.00	65,138,430.00	6,436,742.00	65,481,931.00
Partea I-a SERVICII PUBLICE GENERALE (cod 54.10+55.10)	50.10		471,000.00	511,000.00	502,318.00	502,318.00	502,318.00		497,392.00
Alte servicii publice generale (cod 54.10.10+54.10.50)	54.10		471,000.00	511,000.00	502,318.00	502,318.00	502,318.00		497,392.00
Servicii publice comunitare de evidenta a persoanelor	54.10.10		471,000.00	511,000.00	502,318.00	502,318.00	502,318.00		497,392.00
Partea III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.10+66.10+67.10+68.10)	63.10	11,188,000.00	23,874,000.00	78,334,570.00	70,370,248.00	70,370,248.00	63,962,834.00	6,407,414.00	64,280,573.00
Sanatate (66.10.06+66.10.08+66.10.50)	66.10	3,808,000.00	6,838,000.00	60,400,170.00	59,032,265.00	59,032,265.00	52,850,240.00	6,182,025.00	50,691,142.00
Servicii medicale in unitati cu paturi (cod 66.10.06.01)	66.10.06	3,808,000.00	6,838,000.00	60,400,170.00	59,032,265.00	59,032,265.00	52,850,240.00	6,182,025.00	50,691,142.00
Spitale generale	66.10.06.01	3,808,000.00	6,838,000.00	60,237,170.00	58,901,656.00	58,901,656.00	52,739,502.00	6,162,154.00	50,579,936.00
Unitati medico-sociale	66.10.06.03			163,000.00	130,609.00	130,609.00	110,738.00	19,871.00	111,206.00
Cultura, recreere si religie (cod 67.10.03+67.10.05+67.10.50)	67.10	255,000.00	4,978,000.00	5,127,900.00	4,966,875.00	4,966,875.00	4,833,256.00	133,619.00	4,817,703.00
Servicii culturale (cod 67.10.03.03 la 67.10.03.07+67.10.03.09 la 67.10.03.11+67.10.03.15+67.10.03.30)	67.10.03	255,000.00	4,978,000.00	5,127,900.00	4,966,875.00	4,966,875.00	4,833,256.00	133,619.00	4,817,703.00
Muzee	67.10.03.03		2,540,000.00	2,663,400.00	2,576,280.00	2,576,280.00	2,497,128.00	79,152.00	2,480,118.00
Muzee - Muzeul Agriculturii	67.10.03.03 A		1,320,000.00	1,328,500.00	1,301,404.00	1,301,404.00	1,251,202.00	50,202.00	1,191,890.00
Muzee - Muzeul Judetean	67.10.03.03 B		1,220,000.00	1,334,900.00	1,274,876.00	1,274,876.00	1,245,926.00	28,950.00	1,288,228.00
Alte servicii culturale	67.10.03.30	255,000.00	2,438,000.00	2,464,500.00	2,390,595.00	2,390,595.00	2,336,128.00	54,467.00	2,337,585.00
Alte servicii culturale - Biblioteca Judeteana	67.10.03.30 A		627,000.00	630,200.00	622,232.00	622,232.00	592,315.00	29,917.00	514,713.00
Alte servicii culturale - Centr. Creatiei Populare	67.10.03.30 B		745,000.00	753,100.00	742,969.00	742,969.00	726,225.00	16,744.00	800,633.00
Alte servicii culturale - Centrul Cultural	67.10.03.30 C	255,000.00	1,066,000.00	1,081,200.00	1,025,394.00	1,025,394.00	1,017,588.00	7,806.00	1,022,239.00
Asigurari si asistenta sociala (cod 68.10.04 +68.10.05+68.10.11+68.10.12+ 68.10.50)	68.10	7,125,000.00	12,058,000.00	12,806,500.00	6,371,108.00	6,371,108.00	6,279,338.00	91,770.00	8,771,728.00
Asistenta acordata persoanelor in varsta	68.10.04		1,715,000.00	1,842,500.00	1,748,567.00	1,748,567.00	1,732,561.00	16,006.00	1,749,497.00
Asist.acord.pers.in varsta Camin Balaciu	68.10.04.A		1,015,000.00	1,057,500.00	983,828.00	983,828.00	973,232.00	10,596.00	978,561.00

Cont de executie Buget finantat integral sau partial din venit.prop (anul 2012, trimestrul 4)

Denumirea indicatorilor	Cod indicator	Credite de angajament	Credite bugetare		Angajamente bugetare	Angajamente legale	Plati efectuate	Angajamente legale de platit	Cheltuieli efective
			initiale	definitive					
Asist.acord.pers.in varsta Centrul Fierbinti	68.10.04.B		700,000.00	785,000.00	764,739.00	764,739.00	759,329.00	5,410.00	770,936.00
Asistenta sociala in caz de boli si invaliditati (cod 68.10.05.02)	68.10.05	7,125,000.00	9,743,000.00	10,233,000.00	3,896,119.00	3,896,119.00	3,827,854.00	68,265.00	2,541,790.00
Asistenta sociala in caz de invaliditate	68.10.05.02	7,125,000.00	9,743,000.00	10,233,000.00	3,896,119.00	3,896,119.00	3,827,854.00	68,265.00	2,541,790.00
Asistenta sociala in caz de invaliditate - CIAS	68.10.05.02.A	3,415,000.00	6,243,000.00	6,523,000.00	3,175,162.00	3,175,162.00	3,137,093.00	38,069.00	2,541,790.00
Asist.soc.in caz de invalid. -Centrul Recup Movila	68.10.05.02.B	3,710,000.00	3,500,000.00	3,710,000.00	720,957.00	720,957.00	690,761.00	30,196.00	
Unitati de asistenta medico-sociale	68.10.12		600,000.00	731,000.00	726,422.00	726,422.00	718,923.00	7,499.00	4,480,441.00
Partea V-a ACTIUNI ECONOMICE (cod 80.10+83.10+84.10+87.10)	79.10		760,000.00	789,000.00	702,606.00	702,606.00	673,278.00	29,328.00	703,966.00
Agricultura, silvicultura, piscicultura si vanatoare (cod 83.10.03)	83.10		760,000.00	789,000.00	702,606.00	702,606.00	673,278.00	29,328.00	703,966.00
Agricultura (cod 83.10.03.07+83.10.03.30)	83.10.03		760,000.00	789,000.00	702,606.00	702,606.00	673,278.00	29,328.00	703,966.00
Camere agricole	83.10.03.07		760,000.00	789,000.00	702,606.00	702,606.00	673,278.00	29,328.00	703,966.00
Deficit (99.10.96 + 99.10.97)	99.10		2288440,00	2288440,00			1,325,088.00		
Deficitul sectiunii de functionare	99.10.96		1208790,00	1194490,00			256,602.00		
Deficitul sectiunii de dezvoltare	99.10.97		1079650,00	1093950,00			1,068,486.00		
CHELTUIELILE SECTIUNII DE FUNCTIONARE (cod 50.10+59.10+63.10+70.10+74.10+79.10)	49.10		16,673,080.00	66,468,140.00	65,251,508.00	65,251,508.00	58,844,962.00	6,406,546.00	59,631,821.00
Partea I-a SERVICII PUBLICE GENERALE (cod 54.10+55.10)	50.10		456,000.00	496,000.00	488,522.00	488,522.00	488,522.00		464,027.00
Alte servicii publice generale (cod 54.10.10+54.10.50)	54.10		456,000.00	496,000.00	488,522.00	488,522.00	488,522.00		464,027.00
Servicii publice comunitare de evidenta a persoanelor	54.10.10		456,000.00	496,000.00	488,522.00	488,522.00	488,522.00		464,027.00
Partea III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.10+66.10+67.10+68.10)	63.10		15,457,080.00	65,183,140.00	64,060,380.00	64,060,380.00	57,683,162.00	6,377,218.00	58,488,256.00
Sanatate (66.10.06+66.10.08+66.10.50)	66.10		5,611,080.00	55,008,740.00	54,323,846.00	54,323,846.00	48,141,821.00	6,182,025.00	49,343,387.00
Servicii medicale in unitati cu paturi (cod 66.10.06.01)	66.10.06		5,611,080.00	55,008,740.00	54,323,846.00	54,323,846.00	48,141,821.00	6,182,025.00	49,343,387.00
Spitale generale	66.10.06.01		5,611,080.00	54,845,740.00	54,193,237.00	54,193,237.00	48,031,083.00	6,162,154.00	49,232,181.00
Unitati medico-sociale	66.10.06.03			163,000.00	130,609.00	130,609.00	110,738.00	19,871.00	111,206.00
Cultura, recreere si religie (cod 67.10.03+67.10.05+67.10.50)	67.10		4,703,000.00	4,837,900.00	4,708,312.00	4,708,312.00	4,574,693.00	133,619.00	4,410,000.00

Cont de executie Buget finantat integral sau partial din venit.prop (anul 2012, trimestrul 4)

Denumirea indicatorilor	Cod indicator	Credite de angajament	Credite bugetare		Angajamente bugetare	Angajamente legale	Plati efectuate	Angajamente legale de platit	Cheltuieli efective
			initiale	definitive					
Servicii culturale (cod 67.10.03.03 la 67.10.03.07+67.10.03.09 la 67.10.03.11+67.10.03.15+67.10.03.30)	67.10.03		4,703,000.00	4,837,900.00	4,708,312.00	4,708,312.00	4,574,693.00	133,619.00	4,410,000.00
Muzee	67.10.03.03		2,510,000.00	2,633,400.00	2,546,328.00	2,546,328.00	2,467,176.00	79,152.00	2,435,663.00
Muzee - Muzeul Agriculturii	67.10.03.03 A		1,290,000.00	1,298,500.00	1,271,452.00	1,271,452.00	1,221,250.00	50,202.00	1,181,093.00
Muzee - Muzeul Judetean	67.10.03.03 B		1,220,000.00	1,334,900.00	1,274,876.00	1,274,876.00	1,245,926.00	28,950.00	1,254,570.00
Alte servicii culturale	67.10.03.30		2,193,000.00	2,204,500.00	2,161,984.00	2,161,984.00	2,107,517.00	54,467.00	1,974,337.00
Alte servicii culturale - Biblioteca Judeteana	67.10.03.30A		627,000.00	630,200.00	622,232.00	622,232.00	592,315.00	29,917.00	496,127.00
Alte servicii culturale - Centr. Creatiei Populare	67.10.03.30B		745,000.00	753,100.00	742,969.00	742,969.00	726,225.00	16,744.00	713,476.00
Alte servicii culturale - Centrul Cultural	67.10.03.30C		821,000.00	821,200.00	796,783.00	796,783.00	788,977.00	7,806.00	764,734.00
Asigurari si asistenta sociala (cod 68.10.04+68.10.05+68.10.11+68.10.12+68.10.50)	68.10		5,143,000.00	5,336,500.00	5,028,222.00	5,028,222.00	4,966,648.00	61,574.00	4,734,869.00
Asistenta acordata persoanelor in varsta	68.10.04		1,700,000.00	1,757,500.00	1,663,689.00	1,663,689.00	1,647,683.00	16,006.00	1,627,410.00
Asist.acord.pers.in varsta Camin Balaciu	68.10.04.A		1,000,000.00	1,042,500.00	968,948.00	968,948.00	958,352.00	10,596.00	947,297.00
Asist.acord.pers.in varsta Centrul Fierbinti	68.10.04.B		700,000.00	715,000.00	694,741.00	694,741.00	689,331.00	5,410.00	680,113.00
Asistenta sociala in caz de boli si invaliditati (cod 68.10.05.02)	68.10.05		2,843,000.00	2,848,000.00	2,638,111.00	2,638,111.00	2,600,042.00	38,069.00	2,495,201.00
Asistenta sociala in caz de invaliditate	68.10.05.02		2,843,000.00	2,848,000.00	2,638,111.00	2,638,111.00	2,600,042.00	38,069.00	2,495,201.00
Asistenta sociala in caz de invaliditate - CIAS	68.10.05.02. A		2,843,000.00	2,848,000.00	2,638,111.00	2,638,111.00	2,600,042.00	38,069.00	2,495,201.00
Asist.soc.in caz de invalid. -Centrul Recup Movila	68.10.05.02. B	3,710,000.00	3,500,000.00	3,710,000.00	720,957.00	720,957.00	690,761.00	30,196.00	
Unitati de asistenta medico-sociale	68.10.12		600,000.00	731,000.00	726,422.00	726,422.00	718,923.00	7,499.00	612,258.00
Partea V-a ACTIUNI ECONOMICE (cod 80.10+83.10+84.10+87.10)	79.10		760,000.00	789,000.00	702,606.00	702,606.00	673,278.00	29,328.00	679,538.00
Agricultura, silvicultura, piscicultura si vanatoare (cod 83.10.03)	83.10		760,000.00	789,000.00	702,606.00	702,606.00	673,278.00	29,328.00	679,538.00
Agricultura (cod 83.10.03.07+83.10.03.30)	83.10.03		760,000.00	789,000.00	702,606.00	702,606.00	673,278.00	29,328.00	679,538.00
Camere agricole	83.10.03.07		760,000.00	789,000.00	702,606.00	702,606.00	673,278.00	29,328.00	679,538.00
Deficit (99.10.96)	99.10		1208790,00	1197490,00			256,602.00		
Deficitul sectiunii de functionare	99.10.96		1208790,00	1197490,00			256,602.00		
CHELTUIELILE SECTIUNII DE DEZVOLTARE	49.10	11,188,000.00	8,431,920.00	13,166,430.00	6,323,664.00	6,323,664.00	6,293,468.00	30,196.00	5,850,110.00

Cont de executie Buget finantat integral sau partial din venit.prop (anul 2012, trimestrul 4)

Denumirea indicatorilor	Cod indicator	Credite de angajament	Credite bugetare		Angajamente bugetare	Angajamente legale	Plati efectuate	Angajamente legale de platit	Cheltuieli efective
			initiale	definitive					
(cod 50.10+59.10+63.10+70.10+74.10+79.10)									
Partea I-a SERVICII PUBLICE GENERALE (cod 54.10+55.10)	50.10		15,000.00	15,000.00	13,796.00	13,796.00	13,796.00		33,365.00
Alte servicii publice generale (cod 54.10.10+54.10.50)	54.10		15,000.00	15,000.00	13,796.00	13,796.00	13,796.00		33,365.00
Servicii publice comunitare de evidenta a persoanelor	54.10.10		15,000.00	15,000.00	13,796.00	13,796.00	13,796.00		33,365.00
Partea III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.10+66.10+67.10+68.10)	63.10	11,188,000.00	8,416,920.00	13,151,430.00	6,309,868.00	6,309,868.00	6,279,672.00	30,196.00	5,792,317.00
Sanatate (66.10.06+66.10.08+66.10.50)	66.10	3,808,000.00	1,226,920.00	5,391,430.00	4,708,419.00	4,708,419.00	4,708,419.00		1,347,755.00
Servicii medicale in unitati cu paturi (cod 66.10.06.01)	66.10.06	3,808,000.00	1,226,920.00	5,391,430.00	4,708,419.00	4,708,419.00	4,708,419.00		1,347,755.00
Spitale generale	66.10.06.01	3,808,000.00	1,226,920.00	5,391,430.00	4,708,419.00	4,708,419.00	4,708,419.00		1,347,755.00
Cultura, recreere si religie (cod 67.10.03+67.10.05+67.10.50)	67.10	255,000.00	275,000.00	290,000.00	258,563.00	258,563.00	258,563.00		407,703.00
Servicii culturale (cod 67.10.03.03 la 67.10.03.07+67.10.03.09 la 67.10.03.11+67.10.03.15+67.10.03.30)	67.10.03	255,000.00	275,000.00	290,000.00	258,563.00	258,563.00	258,563.00		407,703.00
Muzee	67.10.03.03		30,000.00	30,000.00	29,952.00	29,952.00	29,952.00		44,455.00
Muzee - Muzeul Agriculturii	67.10.03.03 A		30,000.00	30,000.00	29,952.00	29,952.00	29,952.00		10,797.00
Muzee - Muzeul Judetean	67.10.03.03 B								33,658.00
Alte servicii culturale	67.10.03.30	255,000.00	245,000.00	260,000.00	228,611.00	228,611.00	228,611.00		363,248.00
Alte servicii culturale - Biblioteca Judeteana	67.10.03.30. A								18,586.00
Alte servicii culturale - Centr. Creatiei Populare	67.10.03.30. B								87,157.00
Alte servicii culturale - Centrul Cultural	67.10.03.30. C	255,000.00	245,000.00	260,000.00	228,611.00	228,611.00	228,611.00		257,505.00
Asigurari si asistenta sociala (cod 68.10.04+68.10.05+68.10.11+68.10.12+68.10.50)	68.10	7,125,000.00	6,915,000.00	7,470,000.00	1,342,886.00	1,342,886.00	1,312,690.00	30,196.00	4,036,859.00
Asistenta acordata persoanelor in varsta	68.10.04		15,000.00	85,000.00	84,878.00	84,878.00	84,878.00		122,087.00
Asist.acord.pers.in varsta Camin Balaciu	68.10.04.A		15,000.00	15,000.00	14,880.00	14,880.00	14,880.00		31,264.00
Asist.acord.pers.in varsta Centrul Fierbinti	68.10.04.B			70,000.00	69,998.00	69,998.00	69,998.00		90,823.00

Cont de executie Buget finantat integral sau partial din venit.prop (anul 2012, trimestrul 4)

Denumirea indicatorilor	Cod indicator	Credite de angajament	Credite bugetare		Angajamente bugetare	Angajamente legale	Plati efectuate	Angajamente legale de platit	Cheltuieli efective
			initiale	definitive					
Asistenta sociala in caz de boli si invaliditati (cod 68.10.05.02)	68.10.05	7,125,000.00	6,900,000.00	7,385,000.00	1,258,008.00	1,258,008.00	1,227,812.00	30,196.00	46,589.00
Asistenta sociala in caz de invaliditate	68.10.05.02	7,125,000.00	6,900,000.00	7,385,000.00	1,258,008.00	1,258,008.00	1,227,812.00	30,196.00	46,589.00
Asistenta sociala in caz de invaliditate - CIAS	68.10.05.02. A	3,415,000.00	3,400,000.00	3,675,000.00	537,051.00	537,051.00	537,051.00		46,589.00
Asist.soc.in caz de invalid. -Centrul Recup Movila	68.10.05.02. B	3,710,000.00	3,500,000.00	3,710,000.00	720,957.00	720,957.00	690,761.00	30,196.00	
Unitati de asistenta medico-sociale	68.10.12								3,868,183.00
Partea V-a ACTIUNI ECONOMICE (cod 80.10+83.10+84.10+87.10)	79.10								24,428.00
Agricultura, silvicultura, piscicultura si vanatoare (cod 83.10.03)	83.10								24,428.00
Agricultura (cod 83.10.03.07+83.10.03.30)	83.10.03								24,428.00
Camere agricole	83.10.03.07								24,428.00
Deficit (99.10.97)	99.10		1077690,00	1091990,00			1,068,486.00		
Deficitul sectiunii de dezvoltare	99.10.97		1077690,00	1091990,00			1,068,486.00		