

Informatie operativa privind executarea bugetului de stat in anul 2008
sub aspectul clasificatiei economice
pe venituri si cheltuieli de baza, la situatia din 30.09.2008

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I	I Codurile I			I Precizat I			I Executat		I Executat fata de I		I Executat fata de I	
	I	I	I	I	I	I	I	I	I	I	I	I
I	I Aprobata			I Pe an I			I Pe perioada I		I devieri (+,-) I		I devieri (+,-) I	
I	I Articolul I			I Pe an I			I gestionara I		I % I		I % I	
I	I			I			I		I		I	
I	1	2	3	4	5	6	7	8	9	10	11	12
CHELTUIELI, total				12606167.9	12978667.9	10418868.9	10002432.5	-2976235.4	77.1	-416436.4	96.0	
Cheltuieli curente	100			11175236.6	11127550.2	8732073.1	8504419.3	-2623130.9	76.4	-227653.8	97.4	
Cheltuieli pentru marfuri si servicii	110			5338183.1	5277838.3	4031230.3	3770737.7	-1507100.6	71.4	-260492.6	93.5	
Retribuirea muncii	111	0		1979986.5	1959643.0	1483179.6	1430921.2	-528721.8	73.0	-52258.4	96.5	
Contributii de asigurari sociale de stat obligatorii	112	0		304246.0	303978.9	229342.3	219308.5	-84670.4	72.1	-10033.8	95.6	
Plata marfurilor si serviciilor	113			1415453.6	1373748.1	1085769.2	907752.8	-465995.3	66.1	-178016.4	83.6	
Energia electrica	113	1		73753.1	77609.7	57924.9	52766.4	-24843.3	68.0	-5158.5	91.1	
Gaze	113	2		47604.5	48148.4	30213.7	26604.0	-21544.4	55.3	-3609.7	88.1	
Rechizitele de birou, materiale si obiecte de uz gospodaresc	113	3		60318.0	63314.0	52887.6	39075.2	-24238.8	61.7	-13812.4	73.9	
Energia termica	113	4		45195.4	53860.4	39600.5	37812.4	-16048.0	70.2	-1788.1	95.5	
Manuale, materiale didactice, practica pedagogica si de specialitate a elevilor si studentilor, literatura tehnico-stiintifica si metodica	113	5		22975.9	22268.7	20886.6	13300.7	-8968.0	59.7	-7585.9	63.7	
Carti si editii periodice	113	6		8382.4	8489.8	5302.1	3969.3	-4520.5	46.8	-1332.8	74.9	
Utilaj si inventar special	113	7		27881.5	37986.4	37450.7	33105.3	-4881.1	87.2	-4345.4	88.4	
Alimentatia	113	9		172636.6	179387.0	130893.1	105714.3	-73672.7	58.9	-25178.8	80.8	
Medicamente si consumabile	113	10		121542.1	120034.3	99043.6	80907.9	-39126.4	67.4	-18135.7	81.7	
Servicii de telecomunicatii si de posta	113	11		45434.0	46155.4	36531.0	30185.6	-15969.8	65.4	-6345.4	82.6	
Lucrari de cercetari stiintifice	113	12		27670.8	23629.3	19845.1	7434.9	-16194.4	31.5	-12410.2	37.5	
Servicii de transport	113	13		90268.6	99167.7	82536.1	68539.0	-30628.7	69.1	-13997.1	83.0	
Inventar moale si echipament	113	14		56967.8	56784.1	52413.6	38572.6	-18211.5	67.9	-13841.0	73.6	
Hrana animalelor	113	15		1222.9	1225.2	1133.8	1011.5	-213.7	82.6	-122.3	89.2	
Servicii de cercetare in domeniul stiintei si inovarii efectuate prin contract de catre institutiile la autogestiune	113	16		53322.0	54430.5	45687.5	37230.2	-17200.3	68.4	-8457.3	81.5	
Reparatii curente ale cladirilor si incaperilor	113	17		54185.7	48674.4	46276.8	31368.4	-17306.0	64.4	-14908.4	67.8	
Reparatii curente ale utilajului si inventarului	113	18		12501.4	13495.1	11086.4	7814.7	-5680.4	57.9	-3271.7	70.5	
Arendarea bunurilor	113	19		87257.5	89682.3	67613.4	54718.2	-34964.1	61.0	-12895.2	80.9	
Simboluri de stat si locale, semne de distinctie de stat	113	20		465.4	546.8	529.2	238.7	-308.1	43.7	-290.5	45.1	
Formare profesionala	113	21		5082.2	4509.5	3374.5	1883.3	-2626.2	41.8	-1491.2	55.8	
Servicii editoriale	113	22		8278.4	9221.2	6137.0	3822.3	-5398.9	41.5	-2314.7	62.3	
Cheltuieli de protocol	113	23		7368.3	9559.8	7766.1	4632.8	-4927.0	48.5	-3133.3	59.7	
Editii periodice departamentale	113	24		731.6	859.0	711.0	504.4	-354.6	58.7	-206.6	70.9	
Combustibil	113	26		37576.8	38630.2	37054.4	36482.8	-2147.4	94.4	-571.6	98.5	
Procurarea si instalarea contoarelor	113	27		268.7	353.6	313.6	130.4	-223.2	36.9	-183.2	41.6	
Amenzi	113	28		10.0	9.6	4.6	3.4	-6.2	35.4	-1.2	73.9	
Paza interdepartamentala	113	29		8580.6	9274.4	7112.7	5729.4	-3545.0	61.8	-1383.3	80.6	
Lucrari de informatica si de calcul	113	30		31958.4	32257.4	22861.4	14161.2	-18096.2	43.9	-8700.2	61.9	
Serviciile avocaților din oficiu	113	31		3840.0	2631.4	2263.6	1977.2	-654.2	75.1	-286.4	87.3	
Amestecuri din lapte pentru copii	113	32		24.0	19.7	13.7	11.7	-8.0	59.4	-2.0	85.4	
Protezare	113	33		24098.2	28911.2	20580.4	16191.5	-12719.7	56.0	-4388.9	78.7	
Apa si canalizare	113	34		33669.3	36174.2	27581.2	24299.0	-11875.2	67.2	-3282.2	88.1	
Salubritate	113	35		3260.3	3230.6	2456.3	1790.0	-1440.6	55.4	-666.3	72.9	

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I	I Codurile I			I Precizat I			I Executat fata de I		I Executat fata de I	
	I	I	I	I	I	I	I	I	I	I
I	I	I	I	Aprobat	Pe an	Pe perioada	Executat	Executat pe an	Iin %	Iin %
I	I	I	I	Articol	Alin.	gestionara				
I	I	I	I	I	I	I	I	I	I	I
I	1	2	3	4	5	6	7	8	9	10
I	I	I	I	I	I	I	I	I	I	I
Guvernului										
Servicii bancare si postale de distribuire a platilor catre populatie	135	22		4014.6	4404.3	3390.0	3347.2	-1057.1	76.0	-42.8 98.7
Compensatia cheltuielilor pentru calatorie cu transportul in cadrul tarilor-membre a CSI	135	24		5444.5	1444.5	930.0	635.8	-808.7	44.0	-294.2 68.4
Alte transferuri catre populatie	135	25		49934.0	47846.2	31513.3	48593.3	747.1	101.6	17080.0 154.2
Ajutoare banesti refugiatilor	135	26		12.0	13.6	10.6	10.5	-3.1	77.2	-0.1 99.1
Compensatia banneasca in schimbul biletelor de tratament sanatorial	135	28		7169.6	8517.8	8517.8	8201.2	-316.6	96.3	-316.6 96.3
Compensatii pentru procurarea(constructia) locuintelor	135	29			14000.0			-14000.0		
Compensatii pentru chirie	135	30			1000.0			-1000.0		
Transferuri peste hotare	136			56015.4	57218.4	48062.4	47568.6	-9649.8	83.1	-493.8 99.0
Transferuri catre guvernele si organizatiile internationale	136	1		50868.6	51312.8	42905.8	42742.3	-8570.5	83.3	-163.5 99.6
Plata cotizatiei de membru al C.S.I.	136	2		4678.0	4628.0	3912.0	3604.6	-1023.4	77.9	-307.4 92.1
Alte transferuri peste hotare	136	3		468.8	1277.6	1244.6	1221.7	-55.9	95.6	-22.9 98.2
Transferuri catre bugetul asigurarilor sociale de stat	138			957231.0	972739.8	694723.8	693695.6	-279044.2	71.3	-1028.2 99.9
Pensii	138	1		111886.4	111886.4	85475.2	85461.4	-26425.0	76.4	-13.8 100.0
Alocatii	138	2		227646.9	227646.9	164756.2	164735.7	-62911.2	72.4	-20.5 100.0
Indemnizatii	138	3		161519.0	161519.0	109927.8	109496.8	-52022.2	67.8	-431.0 99.6
Compensatii	138	4		401902.2	416762.6	301120.4	300999.2	-115763.4	72.2	-121.2 100.0
Ajutoare banesti	138	5		7926.2	7926.2	5853.6	5419.5	-2506.7	68.4	-434.1 92.6
Servicii bancare si postale	138	17		8644.0	8783.6	5202.9	5195.2	-3588.4	59.1	-7.7 99.9
Alte plati	138	25		37706.3	38215.1	22387.7	22387.7	-15827.4	58.6	
Cheltuieli capitale	200			1496911.3	1917097.7	1735870.8	1506179.1	-410918.6	78.6	-229691.7 86.8
Investitii capitale si reparatii capitale	240			1065405.5	1267022.3	1119555.5	823776.0	-443246.3	65.0	-295779.5 73.6
Investitii capitale	241			626456.5	711679.5	675509.1	567931.1	-143748.4	79.8	-107578.0 84.1
Investitii capitale in constructia locuintelor	241	1		32804.0	45199.7	44259.7	128030.4	82830.7	>200	83770.7 >200
Investitii capitale in constructia obiectelor social-culturale	241	3		111782.9	226530.2	200439.9	178828.1	-47702.1	78.9	-21611.8 89.2
Investitii capitale in constructia cladirilor administrative	241	4		65220.9	81961.5	74515.8	38843.5	-43118.0	47.4	-35672.3 52.1
Investitii capitale in constructia obiectelor comunale	241	5		13000.0	19026.5	19026.5	4748.5	-14278.0	25.0	-14278.0 25.0
Investitii capitale in constructia conductelor de gaz	241	6			798.2	798.2	188.9	-609.3	23.7	-609.3 23.7
Investitii capitale in constructia altor obiecte	241	7		403648.7	338163.3	336468.9	217291.8	-120871.5	64.3	-119177.1 64.6
Procurarea mijloacelor fixe	242	0		268703.8	315394.5	218477.1	128577.4	-186817.1	40.8	-89899.7 58.9
Reparatii capitale	243			170245.2	239948.3	225569.3	127267.6	-112680.7	53.0	-98301.7 56.4
Reparatia capitala a fondului de locuinte	243	1		6300.0	8262.8	8258.6	2865.5	-5397.3	34.7	-5393.1 34.7
Reparatia capitala a obiectelor de productie	243	2			160.0	160.0		-160.0		
Reparatia capitala a obiectelor social-culturale	243	3		66510.7	89651.1	81943.7	52516.0	-37135.1	58.6	-29427.7 64.1
Reparatia capitala a cladirilor administrative	243	4		36124.5	57992.9	52597.8	21715.9	-36277.0	37.4	-30881.9 41.3
Reparatia capitala a mijloacelor de transport	243	5		160.0	340.0	317.7	229.0	-111.0	67.4	-88.7 72.1
Reparatia capitala a altor obiecte	243	6		61150.0	83541.5	82291.5	49941.2	-33600.3	59.8	-32350.3 60.7
Crearea rezervelor de stat	250			8000.0	11377.1	10377.1	8388.2	-2988.9	73.7	-1988.9 80.8
Crearea rezervelor de stat	251	0		8000.0	11377.1	10377.1	8388.2	-2988.9	73.7	-1988.9 80.8
Procurarea de pamint si de active nemateriale	260				728.0	728.0	229.3	-498.7	31.5	-498.7 31.5

