

MUNICIPIUL CAREI

PROIECTUL BUGETULUI LOCAL DE VENITURI SI CHELTUIELI PE ANUL 2019

CHELTUIELI	COD	Prevederi pe anul 2018	REALIZAT pe anul 2018	PROIECT PE ANUL 2019-FINANTAT DIN:							
				Ven.prop sume din TVA ptr.ech	Venituri din sponsoriz.	TVA cu destinatie	Transfer si subventii bug.de stat	Sume ptr. proiecte de la U.E	TOTAL ANUL 2019	din care	
										Sect.de functionare	Sect.de dezvoltare
CHELTUIELILE BUGETELOR LOCALE		42,175,570	40,577,421	36,252,240		2,467,000	9,053,840	7,552,610	55,325,690	35,928,730	19,396,960
-sectiunea functionare		34,663,410	33,868,908								
-sectiunea dezvoltare		7,512,160	6,708,513								
AUTORITATI PUBLICE	61.02	7,146,790	7,198,290	8,049,700					8,049,700	8,015,000	34,700
cheltuieli de personal	51.02.10	6,042,640	6,039,626	6,915,000					6,915,000	6,915,000	
bunuri si servicii	51.02.20	910,000	897,478	900,000					900,000	900,000	
alte transferuri	51.02.55	8,530	8,530								
alte cheltuieli	51.02.59	123,000	103,512	200,000					200,000	200,000	
active nefinanciare	51.02.71	62,620	61,488	34,700					34,700		34,700
	51.02.85		-2,374								
ALTE SERV PUBLICE - EVIDENTA POPULA	54.02	547,180	545,912	550,000		100,000			650,000	650,000	
cheltuieli de personal	54.02.10	471,180	469,988	500,000		100,000			600,000	600,000	
bunuri si servicii	54.02.20	76,000	75,924	50,000					50,000	50,000	
rezerva bugetara	54.02.50										
TRANZ.DAT.PUBL.	55.02	1,102,000	1,099,499	1,111,000					1,111,000	1,111,000	
bunuri si servicii	55.02.20	10,400	7,900	11,000					11,000	11,000	
dobanda	55.02.30	1,091,600	1,091,599	1,100,000					1,100,000	1,100,000	
ORDINE PUBLICA - POLITIA COMUNITARA	61.02	1,405,190	1,394,621	1,506,000					1,506,000	1,506,000	
cheltuieli de personal	61.02.10	1,255,190	1,244,811	1,356,000					1,356,000	1,356,000	
bunuri si servicii	61.02.20	146,380	146,199	150,000					150,000	150,000	

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INVATAMANT	65.02	3,655,200	3,385,411	1,568,550		2,258,000	6,842,000		10,668,550	3,310,000	7,358,550
cheltuieli de personal	65.02.10										
bunuri si servicii	65.02.20	2,912,270	2,703,303	800,000		2,082,000	72,000		2,954,000	2,954,000	
asistenta sociala	65.02.57	173,000	124,104			176,000			176,000	176,000	
alte cheltuieli	65.02.59	241,610	241,266	180,000					180,000	180,000	
active nefinanciare	65.02.71	328,320	325,066	588,550			6,770,000		7,358,550		7,358,550
	65.02.85		-8,328								
SANATATE	66.02	1,073,790	988,722	158,240			1,032,000		1,190,240	1,123,000	67,240
cheltuieli de personal	66.02.10	876,000	836,987				968,000		968,000	968,000	
bunuri si servicii	66.02.20	143,000	113,600	66,000			64,000		130,000	130,000	
transfer intre unitati SF	66.02.51	45,000	37,099	25,000					25,000	25,000	
transfer intre unitati SD		9,790	976								
active nefinanciare	66.02.71			67,240					67,240		67,240
CULTURA RECREERE SI RELIGIE	67.02	5,933,790	5,533,460	5,397,610			697,500	4,120,430	10,215,540	5,212,000	5,003,540
cheltuieli de personal	67.02.10	1,612,900	1,486,906	1,612,000					1,612,000	1,612,000	
- Biblioteca		389,630	382,892	384,000					384,000	384,000	
- DSPL sp.verzi		1,118,320	1,109,345	1,228,000					1,228,000	1,228,000	
- Alte		4,800	4,669								
bunuri si servicii	67.02.20	1,241,780	1,218,445	1,000,000					1,000,000	1,000,000	
-Biblioteca si act.cult.		15,680	14,594	33,000					33,000	33,000	
- DSPL sp.verzi		737,640	721,623	580,000					580,000	580,000	
alte serv.in dom cult.recreeri si relig		488,460	482,228	387,000					387,000	387,000	
transferuri intre unitati	67.02.51 F	1,760,000	1,727,783	1,800,000					1,800,000	1,800,000	
- Centru Cultural	*	1,310,000	1,295,437	1,250,000					1,250,000	1,250,000	
clubul sportiv Victoria		450,000	432,346	550,000					550,000	550,000	
transfer intre unit.	67.02.51D	12,600	12,600								
clubul sportiv Victoria		12,600	12,600								
FEN	67.02.58D	185,130	57,748				697,500	3,952,500	4,650,000		4,650,000
alte cheltuieli	67.02.59	714,000	661,173	800,000					800,000	800,000	
- ONG - uri cu act.cult.sportiva		78,000	77,173	50,000					50,000	50,000	
- culte		36,000	29,000	150,000					150,000	150,000	
-fundatie		600,000	555,000	600,000					600,000	600,000	

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active nefinanciare	67.02.71	422,330	276,335	185,610			167,930	353,540		353,540
-biblioteca										
-intrt.grad.publ.parcuri		160,960	26,712	170,550				170,550		170,550
alte serv.in dom.cult.rec.		261,370	249,623	15,060			167,930	182,990		182,990
Rambursari de	67.02.81	85,000	85,000							
Pl.efect.in anii prec.	67.02.85		-2,530							
ASIGURARI SI ASISTENTA SOCIALA	68.02	8,514,850	8,312,162	8,985,240	109,000	35,490		9,129,730	9,129,730	
cheltuieli de personal	68.02.10	4,762,590	4,737,399	4,954,230	51,000	30,000		5,035,230	5,035,230	
- cresa		323,110	321,629	309,000	51,000			360,000	360,000	
- ingrijitori		2,904,080	2,852,768	3,019,230				3,019,230	3,019,230	
- cantina		610,540	609,045	696,000				696,000	696,000	
- Asist.soc. - birou		924,860	923,957	930,000		30,000		960,000	960,000	
bunuri si servicii	68.02.20	680,400	617,202	885,000				885,000	885,000	
- cresa		70,000	53,644	130,000				130,000	130,000	
- cantina		427,400	386,688	655,000				655,000	655,000	
- asist.soc.bir.		183,000	176,860	100,000				100,000	100,000	
asistenta sociala	68.02.57	2,853,510	2,778,101	3,051,010	58,000	5,490		3,114,500	3,114,500	
- ajutor de urgenta		23,000	22,020	40,000				40,000	40,000	
- cuplurilor peste 50ani de casatorie		17,000	17,000	17,000				17,000	17,000	
- indemnizatii pers.handic.		2,687,990	2,625,687	2,994,010				2,994,010	2,994,010	
- ajutor de incalzire		125,520	113,394		58,000	5,490		63,490	63,490	
alte cheltuieli - asociatii	68.02.59	50,000	33,328	50,000				50,000	50,000	
sprijin ONG act.sociala		50,000	33,328	50,000				50,000	50,000	
active nefinanciare	68.02.71	21,450	21,350							
alte chel.in dom.asis.soc		3,850	3,846							
cresa										
cantina		17,600	17,504							
transferuri interne SF	68.02.51	146,700	133,662	45,000				45,000	45,000	
Dir.gen. De As.si Prot.Cop.		146,700	133,662	45,000				45,000	45,000	
pl.efect.in anii prec.	68.02.85		-8,880							
LOCUINTE,SERVICII SI DEZV.PUBLICA	70.02	7,056,280	6,540,798	2,569,310			446,850	3,432,180	6,448,340	1,504,000
										4,944,340

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cheltuieli de personal	70.02.10	410,170	409,781	404,000				404,000	404,000	
bunuri si servicii	70.02.20	1,383,000	1,379,629	1,100,000				1,100,000	1,100,000	
proiecte cu fin.din fd.ex.neramb.	70.02.58	2,663,450	2,155,267			446,850	2,532,180	2,979,030		2,979,030
rambursari de credite interne SD	70.02.81	2,007,470	2,007,470	930,000			900,000	1,830,000		1,830,000
active nefinanciare	70.02.71	592,190	588,651	135,310				135,310		135,310
PROTECTIA MEDIULUI	74.02	1,613,050	1,577,679	1,640,000				1,640,000	1,640,000	
chelt.de personal	74.02.10	513,050	478,342	540,000				540,000	540,000	
bunuri si servicii	74.02.20	1,100,000	1,099,337	1,100,000				1,100,000	1,100,000	
TRANSPORTURI	84.02	4,127,660	4,090,697	4,716,590				4,716,590	2,728,000	1,988,590
cheltuieli de personal	84.02.10	1,529,400	1,506,409	1,628,000				1,628,000	1,628,000	
bunuri si prestari	84.02.20	1,480,000	1,469,537	1,100,000				1,100,000	1,100,000	
active nefinanciare	84.02.71	183,190	177,951	488,590				488,590		488,590
rambursari de credite interne SD	84.02.81	935,000	935,000	1,500,000				1,500,000		1,500,000

