

## MUNICIPIUL CAREI

## PROIECTUL BUGETULUI LOCAL DE VENITURI SI CHELTUIELI PE ANUL 2019

CHELTUIELI	CÓD	Prevederi pe an 2018	REALIZAT pe an 2018	PROIECT PE ANUL 2019-FINANȚAT DIN:					din care		
				Ven.prop sume din TVA ptr.echi restitul in 2019	TVA descant.se va cu destinatie	TVA	Transfer si subventii bug.de stat	Sume ptr. proiecte de la U.E	TOTAL ANUL 2019	Sect.de functionare	Sect.de dezvoltare
CHELTUIELILE BUGETELOR LOCALE		42,176,570	40,577,421	36,252,240	1,932,000	2,467,000	9,053,840	7,552,610	57,257,690	37,860,730	19,396,960
-sectiunea functionare		34,663,410	33,868,908								
-sectiunea dezvoltare		7,512,160	6,708,513								
<b>AUTORITATI PUBLICE</b>	<b>51.02</b>	<b>7,146,790</b>	<b>7,108,260</b>	<b>8,049,700</b>					<b>8,049,700</b>	<b>8,015,000</b>	<b>34,700</b>
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								
<b>ALTE SERV PUBLICE - EVIDENTA POPULA</b>	<b>54.02</b>	<b>547,180</b>	<b>545,912</b>	<b>550,000</b>		100,000			<b>650,000</b>	<b>650,000</b>	
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										
<b>TRANZ.DAT.PUBL.</b>	<b>55.02</b>	<b>1,102,000</b>	<b>1,099,499</b>	<b>1,111,000</b>					<b>1,111,000</b>	<b>1,111,000</b>	
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	
<b>ORDINE PUBLICA - POLITIA COMUNITARA</b>	<b>61.02</b>	<b>1,405,190</b>	<b>1,394,621</b>	<b>1,506,000</b>					<b>1,506,000</b>	<b>1,506,000</b>	
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	
active nefinanciare	61.02.71	3,620	3,611								

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INVATAMANT	66.02	3,855,200	3,385,411	1,568,550	2,258,000	6,862,000	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	180,000	176,000		176,000	176,000	
alte cheltuieli	65.02.59	241,610	241,266	588,550	6,770,000		180,000	180,000	
active nefinanciare	65.02.71	328,320	325,066				7,358,550		7,358,550
	65.02.85		-8,328						
<b>SANATATE</b>	<b>66.02</b>	<b>1,073,790</b>	<b>988,722</b>	<b>158,240</b>		<b>1,052,000</b>	<b>1,190,240</b>	<b>1,123,000</b>	<b>67,240</b>
cheltuieli de personal	66.02.10	878,000	836,987			968,000	968,000	968,000	
bunuri si servicii	66.02.20	143,000	113,660	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
<b>CULTURA RECREERE SI RELIGIE</b>	<b>67.02</b>	<b>5,933,790</b>	<b>5,533,460</b>	<b>5,397,610</b>		<b>697,500</b>	<b>10,215,540</b>	<b>5,212,000</b>	<b>5,003,540</b>
cheltuieli de personal	67.02.10	1,512,950	1,496,306	1,612,000			1,612,000	1,612,000	
- Biblioteca		389,830	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	
<i>transferuri intre unitati</i>	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						
<b>FEN</b>	<b>67.02.58D</b>	<b>185,130</b>	<b>57,748</b>			<b>697,500</b>	<b>4,650,000</b>		<b>4,650,000</b>
<i>alte cheltuieli</i>	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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67.02.71	active nefinanciare	276.335	185,610	167,930	353,540	353,540	353,540
	-biblioteca						
	-intrt.grad.publ.parcursi	26,712	170,550		170,550		170,550
	alte serv.in dom.cult.rec.	249,623	15,060	167,930	182,990		182,990
67.02.81	Rambursari de	85,000					
67.02.85	Pliefect.in anii prec.	-2,530					
68.02	ASIGURARI SI ASISTENTA SOCIALA	8,312,162	8,985,240	1,932,000	11,061,730	11,061,730	
68.02.10	cheltuieli de personal	4,737,399	4,954,230	994,000	6,029,230	6,029,230	
	- Cresa	321,629	309,000	51,000	360,000	360,000	
	- Ingrijitori	2,882,768	3,019,230	994,000	4,013,230	4,013,230	
	-cantina	609,045	696,000		696,000	696,000	
	- Asist.soc. - birou	923,957	930,000	30,000	960,000	960,000	
68.02.20	bunuri si servicii	617,202	885,000		885,000	885,000	
	- cresa	53,644	130,000		130,000	130,000	
	- cantina	386,698	655,000		655,000	655,000	
	- asist.soc.bir.	176,860	100,000		100,000	100,000	
68.02.57	asistenta sociala	2,778,101	3,051,010	938,000	4,052,500	4,052,500	
	- ajutor de urgenta	22,020	40,000		40,000	40,000	
	- cuplurilor peste 50ani de casatorie	17,000	17,000		17,000	17,000	
	- indemnizatii pers.handic.	2,625,687	2,994,010	938,000	3,932,010	3,932,010	
	- ajutor de incalzire	113,394		58,000	63,490	63,490	
68.02.59	alte cheltuieli - asociatii	33,328	50,000		50,000	50,000	
	sprijin ONG act.sociale	33,328	50,000		50,000	50,000	
68.02.71	active nefinanciare	21,350					
	alte chel.in dom.asis.soc	3,850					
	cresa						
	cantina	17,504					
68.02.51	transferuri interne SF	133,662	45,000		45,000	45,000	
	Dir.gen. De As.si Prot.Cop.	133,662	45,000		45,000	45,000	
68.02.85	pliefect.in anii prec.	-8,880					
70.02	LOCUINTE,SERVICIIL SI DEZV.PUBLICA	6,540,798	2,569,310	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	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	1.100.000	1.100.000	
protecie cu fin.din fd.ex.neramb.	70.02.58	2.863.450	2.155.287			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	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	135.310
<b>PROTECTIA MEDIULUI</b>	<b>74.02</b>	<b>1.613.050</b>	<b>1.577.679</b>	<b>1.640.000</b>	<b>1.640.000</b>		<b>1.640.000</b>	<b>1.640.000</b>	
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	
<b>TRANSPORTURI</b>	<b>84.02</b>	<b>4.127.650</b>	<b>4.090.897</b>	<b>4.716.590</b>	<b>4.716.590</b>			<b>4.716.590</b>	<b>1.888.590</b>
cheltuieli de personal	84.02.10	1.529.460	1.508.409	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	488.590
rambursari de credite interne SD	84.02.81	935.000	935.000	1.500.000	1.500.000			1.500.000	1.500.000

