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D E N U M I R E VENITURI	C O D	Prevederi bugetare Anul 2019	Incasari efective La 31.12.2019	Total	Venituri	Ven.din	Sume din	Sume din	Sbventie	Sume ptr.
				Anul 2020	propriii	val.unor bunuri	TVA ptr. echilibrare	TVA cu destinatii	si con.jud	proiecte de la UE.
VENITURILE BUGETELOR LOCALE		62,052,640	53,927,623	74,694,590	34,005,100	40,750	130,000	6,374,000	9,159,370	24,985,370
din care : Venituri proprii										
Impozit transfer	3.02	120,000	40,743	44,900	44,900					
Impozit transfer de proprietate	03.02.18	120,000	40,743	44,900	44,900					
Cote si sume defalcate din imp.pe venit	4.02	15,996,000	15,676,542	19,948,000	19,948,000					
Cote defalcate din imp pe venit	04.02.01	15,546,000	15,317,789	19,899,000	19,899,000					
Cote defalcate din imp pe venit ptr.ech(85%din14%)	04/02/04			49,000	49,000					
Sume alocate din imp.pe venit ptr.echilibrare	04.02.05	450,000	358,753							
Impozite si taxe pe proprietate	7.02	8,012,550	7,519,112	8,227,860	8,227,860					
Impozit pe cladiri pers fizice	07.02.01.01	1,455,650	1,362,510	1,498,800	1,498,800					
Impozit pe cladiri pers juridice	07.02.01.02	3,899,900	3,619,361	3,938,060	3,938,060					
Impozit pe terenuri pers fizice	07.02.02.01	783,700	745,245	819,770	819,770					
Impozit pe terenuri pers juridice	07.02.02.02	433,300	383,764	422,140	422,140					
Impozit pe teren extravilan	07.02.02.03	930,000	849,535	934,490	934,490					
Taxe judiciare , notariale	07.02.03	500,000	558,697	614,600	614,600					
Alte impozite si taxe de la populatie	07.02.50									
Sume defalcate din TVA	11.02	14,440,000	14,440,000	6,504,000			130,000	6,374,000		
Sume defalc din TVA ptr chelt descentralizate	11.02.02	2,467,000	2,467,000	6,374,000				6,374,000		
Sume defalc din TVA ptr.echilibrare	11.02.06	11,973,000	11,973,000	130,000			130,000			
Taxe pe servicii specifice	15.02	1,570	2,023	2,300	2,300					
Impozit pe spectacole	15.02.01	1,570	2,023	2,300	2,300					
Taxe ptr utilizarea si autorizarea bunurilor	16.02	2,161,870	2,129,991	2,342,990	2,342,990					
Taxe asupra mijl de transport pers fizice	16.02.02.01	1,139,300	1,278,276	1,406,100	1,406,100					
Taxe asupra mijl de transport pers juridice	16.02.02.02	622,570	692,035	761,200	761,200					
Taxe si tarife ptr autorizatii de functionare	16.02.03	50,000	29,415	32,400	32,400					
Alte taxe ptr utilizarea si autorizarea bunurilor	16.02.50	350,000	130,265	143,290	143,290					
Alte impozite si taxe fiscale	18.02	100,000	228,337	251,200	251,200					
Alte impozite si taxe	18.02.50	100,000	228,337	251,200	251,200					
Venituri de proprietate	30.02	500,000	442,860	487,200	487,200					
Venituri din concesiuni si inchirieri	30.02.05	500,000	412,839	454,150	454,150					
Alte venituri din proprietate	30.02.50	50,000	30,021	33,050	33,050					
Venituri din prestari de servicii si alte activ.	33.02	250,000	299,702	329,700	329,700					
Venituri din prestari de servicii	33.02.08	232,000	212,213	233,450	233,450					
Contrib parintilor ptr intretinerea copiilor - crese	33.02.10	18,000	16,195	17,850	17,850					
Contrib pers beneficiare ale cantinelor	33.02.12		47,644	52,400	52,400					

Alte venituri	33.02.50		23,650	26,000	26,000			
Venituri din taxe administrative	34.02	20,200	7,562	8,350	8,350			
Taxe extrajudiciare de timbru	34.02.02	20,200	7,562	8,350	8,350			
Amenzi,penalitati si confiscari	35.02	606,300	630,602	693,700	693,700			
Venituri din amenzi si alte sanctiuni	35.02.01	121,410	21,338	23,500	23,500			
Alte amenzi,penalitati si confiscari	35.02.50	484,890	609,264	670,200	670,200			
DIVERSE VENITURI	36.02.00	844,580	608,047	668,900	668,900			
Contribuția asociației de proprietari	36.02.31		153,454	168,800	168,800			
Alte venituri	36.02.50	844,580	454,593	500,100	500,100			
Transferuri voluntare	37.02							
Donatii si sponzanzari	37.02.01							
Varsaminte din sectiunea de functionare	37.02.03	-4,183,920	-3,668,158	-5,203,300				
Varsaminte in sectiunea de dezvoltare	37.02.04	4,183,920	3,668,158	5,203,300				
Venituri din valorificarea unor bunuri	39.02	21,880	37,017	40,750	40,750			
Venituri din valorificarea unor bunuri	39.02.01	21,880	27,388	30,150	30,150			
Venituri din vânzarea unor bunuri	39.02.07		9,629	10,600	10,600			
Dep.spec.ptr.constr.de locuinte	39.02.10							
Incasari din rambursari	40.02							
Sume din excedentul anului preced.	40.02.11							
sume din excedentul anului preced.	400213							
Subventie de la buget de stat	42.02	11,028,130	7,656,616	9,159,370			9,159,370	
Subventie de la bugetul de stat	02/18/42	1,978,000	1,966,080					
Subventie ptr incalzire	42.02.34	73,780	73,750	2,370			2,370	
Subventii din bugetul de stat	420235	30,000	30,783	32,000			32,000	
Subv.ptr.progr.finant.de la bugetul de stat	42.02.69	1,144,350	81,152	3,821,300			3,821,300	
Subventie ptr finantarea sanatatii	42.02.41	1,032,000	997,172	1,044,000			1,044,000	
Finantare PNDL	42.02.65	6,770,000	4,507,679	4,259,700			4,259,700	
Suventii de la alte administratii	43.02	72,000	52,851					
Subvetie primita ptr invat.special de la Cons.Judetean	43.02.23	72,000	52,851					
Subventii din bugetul jud.	43.02.30							
Sume primite de la UE/alti donatori in ct.pl.efect.si	48.02	7,827,560	4,155,618	25,985,370	1,000,000		24,985,370	
Sume primite de la Fondul Social European FSE	48.02.01.01	6,364,150	1,655,626	24,985,370			24,985,370	
Sume primite de la UE	48.02.01.02	34,760	71,348	1,000,000	1,000,000			
Prefinantare	48.02.01.03	1,153,700	2,153,702					
Prefinantare de la FSE	48.02.02.03	274,950	274,942					



MUNICIPIUL CAREI

PROIECTUL BUGETULUI LOCAL DE VENITURI SI CHELTUIELI PE ANUL 2020

CHELTUIELI	COD	Prevederi pe anul 2019	REALIZAT pe anul 2019	PROIECT PE ANUL 2020-FINANTAT DIN:							
				Ven.prop.+ ven.din valorif. unor.bunuri	TVA pt. echilibrare	TVA descentral.	Transfer si subventii bug.de stat	Sume ptr. proiecte de la U.E	TOTAL ANUL 2020	din care	
										Sect.de functionare	Sect.de dezvoltare
CHELTUIELILE BUGETELOR LOCALE		62,052,640	53,729,352	34,045,850	130,000	6,374,000	9,159,370	24,985,370	74,694,590	35,487,970	39,206,620
-sectiunea functionare		40,126,930	39,366,351								
-sectiunea dezvoltare		21,925,710	14,363,001								
AUTORITATI PUBLICE	51.02	8,604,830	8,397,023	8,271,540	130000		192,340	1,257,590	9,851,470	8,340,000	1,511,470
cheltuieli de personal	51.02.10	8,919,770	8,836,103	7,200,000					7,200,000	7,200,000	
bunuri si servicii	51.02.20	1,090,180	1,088,392	770,000	130000				900,000	900,000	
proiecte FEN	51.02.58	280,850	201,414	29,590			192,340	1,257,590	1,479,520		1,479,520
alte cheltuieli	51.02.59	261,000	258,330	240,000					240,000	240,000	
active nefinanciare	51.02.71	52,930	52,491	31,450					31,450		31,450
active financiare	51.02.72			500					500		500
	51.02.85		-37,707								
ALTE SERV PUBLICE - EVIDENTA POPUL	54.02	610,000	603,765	618,000		63,000			681,000	681,000	
cheltuieli de personal	54.02.10	570,000	565,607	558,000		63,000			621,000	621,000	
bunuri si servicii	54.02.20	40,000	38,158	60,000					60,000	60,000	
rezerva bugetara	54.02.50										
TRANZ.DAT.PUBL.	55.02	1,161,000	1,147,325	1,005,000					1,005,000	1,005,000	
bunuri si servicii	55.02.20	5,000	4,090	5,000					5,000	5,000	
dobanda	55.02.30	1,156,000	1,143,235	1,000,000					1,000,000	1,000,000	
ORDINE PUBLICA - POLITIA COMUNITARA	61.02	1,576,000	1,559,546	1,596,750					1,596,750	1,580,000	16,750
cheltuieli de personal	61.02.10	1,341,000	1,333,869	1,430,000					1,430,000	1,430,000	
bunuri si servicii	61.02.20	235,000	225,677	150,000					150,000	150,000	
active nefinanciare	61.02.71			16,750					16,750		16,750

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INVATAMANT	65.02	11,922,920	9,383,162	2,052,400	2,239,000	4,391,590	862,350	9,545,340	3,234,900	6,310,440
cheltuieli de personal	65.02.10									
bunuri si servicii	65.02.20	3,845,720	3,641,781	850,000	2,150,000			3,000,000	3,000,000	
asistenta sociala	65.02.57	197,450	178,225		89,000			89,000	89,000	
protect FEN	65.02.58			20,290		131,890	862,350	1,014,530		1,014,530
alte cheltuieli(burse 100000+45900 scLong)	65.02.59	311,200	307,678	145,900				145,900	145,900	
active nefinanciare	65.02.71	7,588,550	5,265,478	1,036,210		4,259,700		5,295,910		5,295,910
	65.02.85									
SANATATE	66.02	3,414,240	3,316,110	175,020		1,639,400	3,893,000	5,707,420	1,089,000	4,618,420
cheltuieli de personal	66.02.10	978,000	975,463			996,000		996,000	996,000	
bunuri si servicii	66.02.20	120,000	81,313	30,000		48,000		78,000	78,000	
transfer intre unitati SF	66.02.51	45,000	34,237	15,000				15,000	15,000	
transfer intre unitati SD		2,188,300	2,147,663	35,420				35,420		35,420
proiecte FEN	66.02.58	10,000	4,506	91,600		595,400	3,893,000	6,580,000		4,580,000
active nefinanciare	66.02.71	72,940	72,928	3,000				3,000		3,000
CULTURA RECREERE SI RELIGIE	67.02	10,492,900	6,969,264	6,487,300		683,250	4,467,390	11,637,940	6,127,000	5,510,940
cheltuieli de personal	670210	1,542,000	1,515,881	2,504,000				2,504,000	2,504,000	
- Biblioteca		361,960	346,397	400,000				400,000	400,000	
- DSPL sp.verzi		1,180,040	1,169,484	1,360,000				1,360,000	1,360,000	
- Centrul cultural				744,000				744,000	744,000	
bunuri si servicii	67.02.20	1,096,360	1,094,171	1,673,000				1,673,000	1,673,000	
-Biblioteca si act.cult.		22,250	20,897	30,000				30,000	30,000	
- DSPL sp.verzi		404,230	404,028	500,000				500,000	500,000	
- Centrul cultural				673,000				673,000	673,000	
alte serv.in dom.cult.recreeri si relig		669,880	669,246	470,000				470,000	470,000	
transferuri intre unitati	67.02.51 F	2,045,000	2,040,949	800,000				800,000	800,000	
- Centru Cultural	*	1,305,000	1,304,485							
clubul sportiv Victoria		740,000	736,464	800,000				800,000	800,000	
alte transferuri	67.02.55			200,000				200,000	200,000	
creditat fundatia activitatea economica				200,000				200,000	200,000	
FEN	67.02.58D	4,650,000	1,182,854	105,120		683,250	4,467,390	5,255,760		5,255,760

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alte cheltuieli	67.02.59	806,000	805,446	950,000			950,000	950,000	
- ONG – un cu act.cult.sportiva		788,000	785,446	50,000			50,000	50,000	
- cule		20,000	20,000	100,000			100,000	100,000	
-fundatie				800,000			800,000	800,000	
active nefinanciare	67.02.71	353,540	347,203	255,180			255,180		255,180
-biblioteca				9,200			9,200		9,200
-intrt.grad.publ.parcuri		168,520	165,904	76,300			76,300		76,300
alte serv.in dom.cult.rec.		185,020	181,299	169,680			169,680		169,680
Rambursari de	67.02.81								
Pl.elect.in anii prec.	67.02.85		-17,250						
ASIGURARI SI ASISTENTA SOCIALA	68.02	9,910,330	9,834,071	3,523,550	4,072,000	34,370	7,629,920	7,588,670	41,250
cheltuieli de personal	68.02.10	5,374,230	5,352,962	2,397,790	2,277,900	32,000	4,707,690	4,707,690	
- Cresa		353,000	350,223	300,000	80,000		380,000	380,000	
- Inrijitori		3,330,230	3,320,128	219,790	2,197,900		2,417,690	2,417,690	
-cantina		691,000	686,877	720,000			720,000	720,000	
- Asist.soc. - birou		1,000,000	895,734	1,158,000		32,000	1,190,000	1,190,000	
banuri si servicii	68.02.20	1,136,790	1,116,023	800,000			800,000	800,000	
- cresa		358,070	354,912	100,000			100,000	100,000	
- cantina		505,410	495,802	500,000			500,000	500,000	
- asist.soc.bir.		273,310	245,509	200,000			200,000	200,000	
asistenta sociala	68.02.57	3,227,130	3,193,903	234,510	1,794,100	2,370	2,090,980	2,090,980	
- ajutor de urgenta		30,000	27,524	30,000			30,000	30,000	
- cuplurilor peste 50ani de casatorie		19,300	19,300	30,000			30,000	30,000	
- indemnizati pers.handic.		3,053,710	3,034,701	174,510	1,745,100		1,919,610	1,919,610	
- ajutor de incalzire		124,120	112,378		49,000	2,370	51,370	51,370	
alte cheltuieli - asociatii	68.02.59	20,000	19,291	50,000			50,000	50,000	
sprijin ONG act.socila		20,000	19,292	50,000			50,000	50,000	
active nefinanciare	68.02.71	24,180	23,892	41,250			41,250		41,250
alte chei.in dom.asis.soc				2,250			2,250		2,250
cresa				39,000			39,000		39,000
cantina		24,180	23,892						

rambursari de credite interne SD	68.02.81	128,000	128,000							
plafect.in anii prec.	68.02.85									
LOCUINTE,SERVICII SI DEZV.PUBLICA	70.02	6,963,720	5,278,631	3,655,760		2,218,420	14,505,040	20,379,220	1,562,400	18,816,820
cheltuieli de personal	70.02.10	404,000	380,746	350,000				350,000	350,000	
bunuri si servicii	70.02.20	1,671,960	1,653,937	1,200,000				1,200,000	1,200,000	
alte transferuri	70.02.55	30,000	17,586	12,400				12,400	12,400	
proiecte cu fin.din fd.ex.neramb.	70.02.58	2,979,030	1,392,575	143,940		2,218,420	14,505,040	16,867,400		16,867,400
rambursari de credite interne SD	70.02.81	1,693,080	1,602,829	1,700,000				1,700,000		1,700,000
active nefinanciare	70.02.71	185,420	140,758	249,420				249,420		249,420
active financiare	70.02.72	200	200							
PROTECTIA MEDIULUI	74.02	2,319,360	2,193,985	1,291,340				1,291,340	1,280,000	11,340
chelt.de personal	74.02.10	550,000	545,218	580,000				580,000	580,000	
bunuri si servicii	74.02.20	1,769,360	1,648,767	700,000				700,000	700,000	
active nefinanciare	74.02.71			11,340				11,340		11,340
TRANSPORTURI	84.02	5,077,350	5,036,480	5,369,190				5,369,190	3,000,000	2,369,190
cheltuieli de personal	84.02.10	1,688,000	1,676,768	1,700,000				1,700,000	1,700,000	
bunuri si prestari	84.02.20	1,650,780	1,649,500	1,300,000				1,300,000	1,300,000	
active nefinanciare	84.02.71	238,590	210,212	449,190				449,190		449,190
rambursari de credite interne SD	84.02.81	1,500,000	1,500,000	1,920,000				1,920,000		1,920,000

