

MUNICIPIUL CAREI

PROIECTUL BUGETULUI LOCAL DE VENITURI SI CHELTUIELI PE ANUL 2018

CHELTUIELI	COD	Prevederi pe anul 2017	REALIZAT pe anul 2017	PROIECT PE ANUL 2018-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 2018	din care		
										Sect.de functionare	Sect.de dezvoltare	
CHELTUIELILE BUGETELOR LOCALE		59,170,650	58,248,965									
-sectiunea functionare		54,320,330	53,550,517									
-sectiunea dezvoltare		4,850,320	4,698,448	30,409,360	5,000	7,072,000	995,960	1,346,700	39,829,020	32,942,100	6,886,920	
AUTORITATI PUBLICE	51.02	6,041,050	6,032,526	7,110,090					7,110,090	7,090,640	19,450	
cheltuieli de personal	51.02.10	4,653,000	4,651,984	5,992,640					5,992,640	5,992,640		
bunuri si servicii	51.02.20	1,211,910	1,205,897	1,000,000					1,000,000	1,000,000		
alte transferuri	51.02.55	58,320	58,312									
alte cheltuieli	51.02.59			98,000					98,000	98,000		
active nefinanciare	51.02.71	117,820	117,793	19,450					19,450		19,450	
	51.02.85		-1,460									
ALTE SERV PUBLICE - EVIDENTA POPUL	54.02	391,500	372,078	337,180		61,000			398,180	398,180		
cheltuieli de personal	54.02.10	296,500	295,859	287,180		61,000			348,180	348,180		
bunuri si servicii	54.02.20	95,000	76,219	50,000					50,000	50,000		
rezerva bugetara	54.02.50											
TRANZ.DAT.PUBL.	55.02	576,500	527,335	789,000					789,000	789,000		
bunuri si servicii	55.02.20	11,000	10,235	11,000					11,000	11,000		
dobanda	55.02.30	565,500	517,100	778,000					778,000	778,000		
ORDINE PUBLICA - POLITIA COMUNITARA	61.02	1,146,690	1,142,426	1,374,190					1,374,190	1,374,190		
cheltuieli de personal	61.02.10	900,300	899,662	1,224,190					1,224,190	1,224,190		
bunuri si servicii	61.02.20	176,960	173,426	150,000					150,000	150,000		
active nefinanciare	61.02.71	69,430	69,338									

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INVATAMANT	65.02	26,800,040	26,740,663	1,483,820	5,000	2,116,000	60,000		3,634,820	3,406,400	228,420
cheltuieli de personal	65.02.10	21,923,510	21,904,517								
bunuri si servicii	65.02.20	4,343,250	4,309,845	1,000,000		1,948,000	60,000		3,008,000	3,008,000	
asistenta sociala	65.02.57	118,680	117,374			168,000			168,000	168,000	
alte cheltuieli	65.02.59	182,440	182,271	225,400	5000				230,400	230,400	
active nefinanciare	65.02.71	232,160	229,432	228,420					228,420		228,420
	65.02.85		-2,776								
SANATATE	66.02	693,000	656,631	115,000			682,000		797,000	797,000	
cheltuieli de personal	66.02.10	521,000	502,653				622,000		622,000	622,000	
bunuri si servicii	66.02.20	125,000	109,143	70,000			60,000		130,000	130,000	
transfer intre unitati SF	66.02.51	47,000	44,635	45,000					45,000	45,000	
active nefinanciare	66.02.71										
CULTURA RECREERE SI RELIGIE	67.02	5,058,840	4,844,117	5,608,020					5,608,020	4,991,950	616,070
cheltuieli de personal		1,101,000	1,099,597	1,562,950					1,562,950	1,562,950	
- Biblioteca		337,600	337,389	439,830					439,830	439,830	
- DSPL sp.verzi		763,400	762,208	1,123,120					1,123,120	1,123,120	
bunuri si servicii	67.02.20	1,331,800	1,217,040	1,000,000					1,000,000	1,000,000	
-Biblioteca si act.cult.		16,520	15,046	13,000					13,000	13,000	
- DSPL sp.verzi		717,570	644,503	600,000					600,000	600,000	
alte serv.in dom cult.recreeri si relig		597,710	557,491	387,000					387,000	387,000	
transferuri intre unitati	67.02.51 F	1,291,000	1,282,114	1,500,000					1,500,000	1,500,000	12,600
- Centru Cultural	*	973,000	965,630	1,100,000					1,100,000	1,100,000	
clubul sportiv Victoria		318,000	316,484	400,000					400,000	400,000	
transfer intre unit.	67.02.51D	41,000	40,850	12,600					12,600		12,600
clubul sportiv Victoria		41,000	40,850	12,600					12,600		12,600
alte cheltuieli	67.02.59	935,000	924,534	929,000					929,000	929,000	
- ONG - uri cu act.cult.sportiva		88,800	88,334	100,000					100,000	100,000	
- culte		391,600	381,600	229,000					229,000	229,000	
-fundatie		454,600	454,600	600,000					600,000	600,000	
active nefinanciare	67.02.71	359,040	337,834	603,470					603,470		603,470
-biblioteca		15,780	15,777								
-intrt.grad.publ.parcuri		79,790	79,755	171,350					171,350		171,350

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alte serv.in dom.cult.rec.		263,470	242,302	432,120				432,120		432,120
Pl.efect.in anii prec.	67.02.85		-57,852							
ASIGURARI SI ASISTENTA SOCIALA	68.02	8,006,770	7,800,964	3,275,830	4,895,000	26,080		8,196,910	8,189,060	7,850
cheltuieli de personal	68.02.10	3,995,000	3,967,007	2,026,810	2,684,480	24,000		4,735,290	4,735,290	
- Cresa		252,100	240,979	271,110	60,000			331,110	331,110	
- Ingrijitori		2,676,100	2,673,226	162,600	2,624,480			2,787,080	2,787,080	
-cantina		288,300	285,390	688,540				688,540	688,540	
- Asist.soc. - birou		776,500	767,412	904,560		24,000		928,560	928,560	
bunuri si servicii	68.02.20	860,000	807,192	759,000				759,000	759,000	
- cresa		150,500	146,398	70,000				70,000	70,000	
- cantina		599,500	571,796	600,000				600,000	600,000	
- asist.soc.bir.		110,000	88,998	89,000				89,000	89,000	
asistenta sociala	68.02.57	2,473,310	2,454,513	192,170	2,210,520	2,080		2,404,770	2,404,770	
- ajutor de urgenta		40,000	36,888	36,000				36,000	36,000	
- cuplurilor peste 50ani de casatorie		17,000	17,000	17,000				17,000	17,000	
- indemnizatii pers.handic.		2,267,600	2,267,516	139,170	2,152,520			2,291,690	2,291,690	
- ajutor de incalzire		148,710	133,109		58,000	2,080		60,080	60,080	
proiecte cu fin.din fd.ex.neramb.	68.02.58	57,000	56,466							
alte cheltuieli - asociatii	68.02.59	50,000	49,114	50,000				50,000	50,000	
sprijin ONG act.sociala		50,000	49,114	50,000				50,000	50,000	
active nefinanciare	68.02.71	75,960	75,674	7,850				7,850		7,850
alte chel.in dom.asis.soc		46,060	45,825	3,850				3,850		3,850
cresa		1,000	997							
cantina		28,900	28,852	4,000				4,000		4,000
active financiare	68.02.72	500	500							
transferuri interne SF	68.02.51	495,000	486,293	240,000				240,000	240,000	
Dir.gen. De As.si Prot.Cop.		495,000	486,293	240,000				240,000	240,000	
pl.efect.in anii prec.	68.02.85		-95,795							
LOCUINTE,SERVICII SI DEZV.PUBLICA	70.02	5,095,270	4,912,350	4,865,530		227,880	1,346,700	6,430,110	1,543,170	4,886,940
cheltuieli de personal	70.02.10	310,000	309,250	443,170				443,170	443,170	
bunuri si servicii	70.02.20	1,410,900	1,355,418	1,100,000				1,100,000	1,100,000	

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proiecte cu fin.din fd.ex.neramb.	70.02.58	15,000	14,587	758,120		227,880	1,227,470	2,213,470		2,213,470
rambursari de credite interne SD	70.02.81	2,010,000	2,007,525	2,007,470				2,007,470		2,007,470
active nefinanciare	70.02.71	1,349,370	1,225,470	546,770			119,230	566,000		666,000
PROTECTIA MEDIULUI	74.02	2,020,000	1,948,083	1,813,050				1,513,050	1,613,050	
chelt.de personal	74.02.10	398,000	396,871	513,050				513,050	513,050	
bunuri si servicii	74.02.20	1,622,000	1,551,212	1,100,000				1,100,000	1,100,000	
TRANSPORTURI	84.02	3,340,990	3,271,792	3,877,650				3,877,650	2,749,460	1,128,190
cheltuieli de personal	84.02.10	1,144,740	1,144,576	1,649,460				1,649,460	1,649,460	
bunuri si prestari	84.02.20	1,673,210	1,604,434	1,100,000				1,100,000	1,100,000	
active nefinanciare	84.02.71	523,040	522,879	408,190				408,190		408,190
rambursari de credite interne SD	84.02.81			720,000				720,000		720,000
pl.efect.in anii prec.	84.02.85		-97							

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SERVICIUL CONTABILITATE BUGET