

BUGETUL LOCAL 2019

CHELTUIELI

mii lei

Nr. crt	Denumire	cod	Program 2019	Realizat 30.06.2019	Influente	Program rectificat 2019
			(1)	(2)	(3)	(4)=(1)+(3)
	TOTAL CHELTUIELI, din care:		268,778	97,700	3,090	271,868
1	AUTORITATI PUBLICE	51.02	30,143	10,133	-3,050	27,093
	-cheltuieli de personal	10	21,500	7,684	-3,300	18,200
	-bunuri si servicii	20	4,200	2,235	250	4,450
	-alte cheltuieli	59	132	50	0	132
	Programe din Fondul Social European	58.02	2,840	79	0	2,840
	Active nefinanciare	71	1,471	155		1,471
	- plati recuperate	85		-70		0
2	ALTE SERVICII PUBLICE	54.02	2,758	1,040	4	2,762
	-cheltuieli de personal	10	2,300	858		2,300
	-bunuri si servicii	20	420	154		420
	-alte cheltuieli	59	20	10		20
	Active nefinanciare	71	18	18	4	22
3	TRANZACTII PRIVIND DATORIA PUBLICA	55.02	1,500	584	-200	1,300
	-dobanzi	30	1,500	584	-200	1,300
4	ORDINE PUBLICA	61.02	22,218	10,282	-700	21,518
	- Ordine Publica , din care :		22,110	10,243	-700	21,410
	-cheltuieli de personal	10	21,200	9,726	-700	20,500
	-bunuri si servicii	20	500	342		500
	-alte cheltuieli	59	330	178	0	330
	Active nefinanciare	71	80	0	0	80
	- plati recuperate	85	0	-3		
	- Protectie Civila, din care :	61.02.05	108	39	0	108
	-bunuri si servicii	20	108	39	0	108
5	INVATAMANT	65.02	43,945	10,661	645	44,590
	-bunuri si servicii	20	19,313	8,618	102	19,415
	~transferuri intre unitati - Club Sportiv municipal	51	177	0	173	350
	transf invatamant particular	55	167	124	77	244
	- asistenta sociala	57	2,108	391	80	2,188
	Programe din Fondul Social European	58.02	2,300	2		2,300
	-alte cheltuieli	59	59	40	27	86
	Active nefinanciare	71	19,821	1,487	186	20,007
	- plati recuperate	85	0	-1		0
6	SANATATE	66.02	9,915	4,584	240	10,155
	-cheltuieli de personal	10	9,680	4,512		9,680
	-bunuri si servicii	20	165	33	240	405
	-asistenta sociala	57	10	3		10
	-alte cheltuieli	59	60	36		60

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7	CULTURA, RECREERE,	67.02	38,117	16,281	3,296	41,413
	-bunuri si servicii	20	13,031	3,611	78	13,109
	- transferuri institutii cultura,	51	21,616	12,279	3,333	24,949
	Centrul cultural Al. Marghiloman		3,616	1,700	13	3,629
	Sport Club Municipal Gloria		18,000	10,579	3,320	21,320
	-alte cheltuieli	59	1,810	16	120	1,930
	Active nefinanciare	71	1,660	395	-235	1,425
	- plati recuperate	85	0	-20		
8	ASISTENTA SOCIALA	68.02	56,815	16,456	-11,498	45,317
8.1	Directia de Asistenta Sociala	68.02	53,547	15,026	-11,498	42,049
	-cheltuieli de personal	10	29,833	8,240	-8,500	21,333
	-bunuri si servicii	20	2,500	761	2	2,502
	-asistenta sociala	57	20,000	5,787	-3,000	17,000
	-alte cheltuieli	59	859	142		859
	Active nefinanciare	71	355	96		355
8.2	Crese, din care :	68.02.11	3,268	1,430	0	3,268
	-cheltuieli de personal	10	2,952	1,370		2,952
	-bunuri si servicii	20	295	63		295
	-alte cheltuieli	59	21	10		21
	- plati recuperate	85	0	-13		
9	LOCUINTE, SERVICII, DEZVOLTARE	70.02	14,496	3,597	1,997	16,493
	-bunuri si servicii	20	5,000	3,272	1,000	6,000
	transferuri din bugetul local-cofinantare 1%	55.42	0	0	30	30
	Programe din Fondul Social European	58.02	5,145	4		5,145
	Active nefinanciare	71	4,351	321	967	5,318
10	PROTECTIA MEDIULUI	74.02	11,019	5,723	670	11,689
	-bunuri si servicii	20	10,000	5,370	615	10,615
	Active nefinanciare	71	1,019	353	55	1,074
11	ACTIUNI GENERALE ECONOMICE	80.02	780	321	0	780
	-alte cheltuieli	59	780	321	0	780
12	COMBUSTIBILI SI ENERGIE	81.02	6,200	2,483	4,437	10,637
	-bunuri si servicii	20	600	0	-600	0
	-subventii	40	0	0	1,000	1,000
	-alte cheltuieli	59	4,000	1,708	300	4,300
	Active nefinanciare	71	0	0	3,837	3,837
	- rambursari de credite	81	1,600	775	-100	1,500
13	TRANSPORTURI	84.02	30,872	15,555	7,249	38,121
	-bunuri si servicii	20	6,500	4,464	2,669	9,169
	-subventii	40	12,000	9,050	1,150	13,150
	-transferuri interne	55	0	0	1,400	1,400
	-alte cheltuieli	59	100	0		100
	Active nefinanciare	71	12,272	2,041	2,030	14,302

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