

BUGET LOCAL - CHELTUIELI 2020

SECTIUNEA FUNCTIONARE

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COD BUGET	DENUMIRE	BUGET 2019	REALIZAT 2019	BUGET 2020	ESTIMARI 2021	ESTIMARI 2022	ESTIMARI 2023
1	2	3	4	5	6	7	8
5102	AUTORITATI PUBLICE SI ACTIUNI EXTERNE	9,940.34	9,178.07	10,610.00	10,820.00	10,230.00	10,340.00
10	personal	7,570.00	7,548.94	8,450.00	8,550.00	8,450.00	8,450.00
20	bunuri si servicii	2,245.84	1,551.56	2,000.00	2,100.00	1,600.00	1,700.00
55.01.18	alte transferuri	0.00	0.00	0.00	0.00	0.00	0.00
59.40	alte cheltuieli(sume aferente pers cu handicap)	124.50	123.05	160.00	170.00	180.00	190.00
85	plati efectuate in anii precedenti si recuperate in anul curent	0.00	-45.48	0.00	0.00	0.00	0.00
5402	ALTE SERVICII PUBLICE GENERALE	395.00	276.46	640.00	280.00	280.00	295.00
10	personal	256.00	244.40	255.00	260.00	260.00	275.00
20	bunuri si servicii	33.00	28.36	230.00	15.00	15.00	15.00
50	fond rezerva	100.00	0.00	150.00	0.00	0.00	0.00
59.40	alte cheltuieli(sume aferente pers cu handicap)	6.00	3.70	5.00	5.00	5.00	5.00
6002	APARARE	10.00	3.75	10.00	10.00	10.00	10.00
20	bunuri si servicii	10.00	3.75	10.00	10.00	10.00	10.00
6102	ORDINE PUBLICA SI SIGURANTA NATIONALA	1,843.02	1,727.21	1,832.00	1,957.00	1,837.00	1,837.00
10	personal	1,664.00	1,629.50	1,705.00	1,800.00	1,710.00	1,710.00
20	bunuri si servicii	153.00	72.38	100.00	130.00	100.00	100.00
59.40	alte cheltuieli(sume aferente pers cu handicap)	26.02	25.33	27.00	27.00	27.00	27.00
85	plati efectuate in anii precedenti si recuperate in anul curent	0.00	0.00	0.00	0.00	0.00	0.00
6502	INVATAMANT	2,460.00	2,273.48	2,209.00	2,204.00	2,224.00	2,274.00
10	personal	0.00	0.00	0.00	0.00	0.00	0.00
20	bunuri si servicii	1,695.00	1,649.48	1,715.00	1,700.00	1,710.00	1,750.00
65.50-57-57.03	tichete sociale (pmv) stimulent educational	34.00	17.15	32.00	32.00	32.00	32.00
57	ces (unit inv)	281.00	258.25	112.00	112.00	112.00	112.00
59	burse	450.00	374.47	350.00	360.00	370.00	380.00
85	plati efectuate in anii precedenti si recuperate in anul curent	0.00	-25.87	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
6602	SANATATE	372.00	350.24	363.00	433.00	343.00	343.00
10	personal	209.00	191.16	200.00	260.00	170.00	170.00
20	bunuri si servicii	160.00	156.10	160.00	170.00	170.00	170.00
51.01	transferuri curente	0.00	0.00	0.00	0.00	0.00	0.00
59.40	alte cheltuieli(sume aferente pers cu handicap)	3.00	2.98	3.00	3.00	3.00	3.00
67.02	CULTURA	1,094.20	874.78	1,046.00	1,000.00	980.00	980.00
20	bunuri si servicii	624.20	425.26	500.00	520.00	500.00	500.00
51	transferuri	450.00	449.52	500.00	450.00	450.00	450.00
59	asociatii si fundatii	20.00	0.00	46.00	30.00	30.00	30.00
85	plati efectuate in anii precedenti si recuperate in anul curent	0.00	0.00	0.00	0.00	0.00	0.00
6802	ASISTENTA SOCIALA	9,831.13	9,214.11	9,517.00	9,597.00	8,824.00	9,612.00
10	personal	5,239.00	4,797.49	5,100.00	5,300.00	5,212.00	5,000.00
20	bunuri si servicii	85.67	50.72	50.00	90.00	90.00	90.00
57	aj social	4,385.46	4,267.07	4,267.00	4,097.00	3,412.00	4,412.00
59	asociatii si fundatii +59.40	121.00	98.83	100.00	110.00	110.00	110.00
7002	LOCUINTE, SERVICII SI DEZVOLTARE PUBLICA	4,300.00	3,891.34	4,360.00	4,100.00	3,557.00	3,523.00
20	bunuri si servicii	4,200.00	3,885.51	4,260.00	4,000.00	3,457.00	3,423.00
55	alte transferuri	0.00	0.00	0.00	0.00	0.00	0.00
59	asociatii si fundatii	100.00	14.21	100.00	100.00	100.00	100.00
85	plati efectuate in anii precedenti si recuperate in anul curent	0.00	-8.38	0.00	0.00	0.00	0.00
7402	PROTECTIA MEDIULUI	3,576.00	2,790.61	2,803.91	2,935.00	2,536.00	2,437.00
10	personal	0.00	0.00	1,000.00	1,200.00	1,200.00	1,300.00
20	bunuri si servicii	3,476.00	2,744.09	1,703.91	1,600.00	1,200.00	1,000.00
59	asociatii si fundatii	100.00	69.41	100.00	135.00	136.00	137.00
85	plati efectuate in anii precedenti si recuperate in anul curent	0.00	-22.89	0.00	0.00	0.00	0.00
8402	TRANSPORTURI	1,876.00	1,510.04	1,945.00	2,378.00	600.00	752.00
20	bunuri si servicii	1,815.00	1,510.04	1,510.00	1,600.00	600.00	752.00
81	rambursari de credite	61.00	0.00	435.00	778.00		
8702	Alte actiuni economice	10.00	0.00	0.00	0.00	0.00	0.00
10	personal	0.00	0.00	0.00	0.00	0.00	0.00
20	bunuri si servicii	10.00					
59	asociatii si fundatii	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE		35,707.69	32,090.09	35,335.91	35,774.00	31,481.00	32,463.00

PREȘEDINTE DE ȘEDINȚĂ
CONSILIER BĂLȚATU GEORGE

CONTRASEMNEAZĂ
SECRETAR GENERAL VELEA GABRIEL

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