

BUGETUL LOCAL 2019
SECTIUNEA DE FUNCTIONARE
CHELTUIELI

mii lei

Nr. crt	Denumire	cod	Program 2019	Realizat 30.09.2019	Procent %
			(1)	(2)	(3)
	TOTAL CHELTUIELI, din care:		222,367	150,044	67.48
1	AUTORITATI PUBLICE	51.02	22,882	14,815	64.75
	-cheltuieli de personal	10	18,200	11,470	63.02
	-bunuri si servicii	20	4,550	3,363	73.91
	-alte cheltuieli	59	132	68	51.52
	- plati recuperate	85	0	-86	
2	ALTE SERVICII PUBLICE	54.02	2,742	1,537	56.05
	-cheltuieli de personal	10	2,300	1,282	55.74
	-bunuri si servicii	20	420	239	56.90
	-alte cheltuieli	59	22	16	72.73
3	TRANZACTII PRIVIND DATORIA PUBLICA	55.02	1,300	869	66.85
	-dobanzi	30	1,300	869	66.85
4	ORDINE PUBLICA	61.02	21,563	15,011	69.61
	- Ordine Publica , din care :		21,430	14,934	69.69
	-cheltuieli de personal	10	20,500	14,207	69.30
	-bunuri si servicii	20	570	461	80.88
	-alte cheltuieli	59	360	270	75.00
	- plati recuperate	85	0	-4	
	- Protectie Civila, din care :	61.02.05	133	77	57.89
	-bunuri si servicii	20	133	77	57.89
5	INVATAMANT	65.02	22,468	12,557	55.89
	-bunuri si servicii	20	19,565	11,627	59.43
	~transferuri intre unitati - Club Sportiv municipal	51	350	50	14.29
	transf invatamant particular	55	279	204	73.12
	- asistenta sociala	57	2,188	631	28.84
	-alte cheltuieli	59	86	46	53.49
	- plati recuperate	85	0	-1	
6	SANATATE	66.02	10,167	6,742	66.31
	-cheltuieli de personal	10	9,680	6,640	68.60
	-bunuri si servicii	20	405	43	10.62

	-asistenta sociala	57	10	6	60.00
	-alte cheltuieli	59	72	53	73.61
7	CULTURA, RECREERE,	67.02	40,533	28,427	70.13
	-bunuri si servicii	20	13,459	8,158	60.61
	- transferuri institutii cultura,	51	24,954	19,353	77.55
	Centrul cultural Al. Marghiloman		3,634	2,640	72.65
	Sport Club Municipal Gloria		21,320	16,713	78.39
	-alte cheltuieli	59	2,120	936	44.15
	- plati recuperate	85	0	-20	
8	ASISTENTA SOCIALA	68.02	43,562	25,611	58.79
8.1	ASISTENTA SOCIALA	68.02.50	40,294	23,509	58.34
	-cheltuieli de personal	10	21,333	12,891	60.43
	-bunuri si servicii	20	2,502	1,146	45.80
	-asistenta sociala	57	15,600	9,230	59.17
	-alte cheltuieli	59	859	242	28.17
8.2	Crese, din care :	68.02.11	3,268	2,102	64.32
	-cheltuieli de personal	10	2,952	2,028	68.70
	-bunuri si servicii	20	295	81	27.46
	-alte cheltuieli	59	21	16	76.19
	- plati recuperate	85	0	-23	0.00
9	LOCUINTE, SERVICII, DEZVOLTARE	70.02	6,500	4,746	73.02
	-bunuri si servicii	20	6,500	4,746	73.02
10	PROTECTIA MEDIULUI	74.02	12,565	10,795	85.91
	-bunuri si servicii	20	12,565	10,795	85.91
11	ACTIUNI GENERALE ECONOMICE	80.02	780	470	60.26
	-alte cheltuieli	59	780	470	60.26
12	COMBUSTIBILI SI ENERGIE	81.02	6,900	4,682	67.86
	-bunuri si servicii	20	100	0	0.00
	-subventii pentru acoperirea diferentelor de pret si tarif	40	1,000	487	48.70
	-alte cheltuieli	59	4,300	3,076	71.53
	- rambursari de credite	81	1,500	1,119	74.60
13	TRANSPORTURI	84.02	30,405	23,782	78.22
	-bunuri si servicii	20	12,226	7,633	62.43
	-subventii	40	18,079	16,149	89.32
	-alte cheltuieli	59	100	0	0.00