

## BUGETUL LOCAL

### EXECUTIA BUGETULUI DE CHELTUIELI LA 31.12.2018 CHELTUIELILE SECTIUNII DE FUNCTIONARE

ANEXA 2 la HCL 15 /2019

( Mii lei)

| DENUMIREA INDICATORILOR                              | Cod clasificatie bugetara | Prevederi bugetare anuale | Realizat la 31.12.2018 |
|--|---------------------------|---------------------------|------------------------|
| CHELTUIELI-TOTAL                                     | 50.02                     | 20986.48                  | 17422.39               |
| AUTORITATI EXECUTIVE                                 | 51.02                     | 6183.80                   | 5067.14                |
| Cheltuieli de personal                               | 51.02.10                  | 3681                      | 3237.75                |
| Cheltuieli materiale si servicii                     | 51.02.20                  | 1480.80                   | 1372.48                |
| Sume aferente persoanelor cu hanficap                | 51.02.59                  | 96                        | 71.13                  |
| Rambursari de credite                                | 51.02.81                  | 926                       | 385.77                 |
| ALTE SERVICII PUBLICE GENERALE                       | 54.02                     | 264                       | 214.61                 |
| Cheltuieli de personal                               | 54.02.10                  | 197                       | 195.56                 |
| Cheltuieli materiale si sevicii                      | 54.02.20                  | 66                        | 19.06                  |
| Fond de rezerva                                      | 54.02.50                  | 1                         | 0                      |
| DOBANZI  | 55.02                     | 152                       | 107.85                 |
| Dobanzi  | 55.02.30                  | 152                       | 107.85                 |
| ORDINE PUBLICA,SIGURANTA NATIONALA                   | 61.02                     | 1612                      | 1531.46                |
| Cheltuieli de personal                               | 61.02.10                  | 1518                      | 1485.06                |
| Cheltuieli materiale si servicii                     | 61.02.20                  | 94                        | 46.39                  |
| INVATAMANT   | 65.02                     | 1149                      | 1120.26                |
| Cheltuieli materiale si servicii                     | 65.02.20                  | 902.5                     | 883.38                 |
| Ajutoare sociale                                     | 65.02.57                  | 157                       | 153.75                 |
| Alte cheltuieli(burse)                               | 65.02.59                  | 160                       | 83.14                  |
| SANATATE   | 66.02                     | 381.60                    | 338.40                 |
| Cheltuieli de personal                               | 66.02.10                  | 247                       | 234.61                 |
| Cheltuieli materiale si servicii                     | 66.02.20                  | 5.60                      | 5.10                   |
| Transferuri intre unitati ale administratiei publice | 66.02.51                  | 129                       | 98.70                  |

|   |          |         |         |
|---|----------|---------|---------|
| CULTURA ,RECREERE,RELIGIE   | 67.02    | 2786.50 | 2649.48 |
| Cheltuieli de personal  | 67.02.10 | 44      | 43.32   |
| Cheltuieli materiale si servicii  | 67.02.20 | 1081.50 | 951.01  |
| Transferuri curente   | 67.02.51 | 1361    | 1360.15 |
| Alte cheltuieli (asociatii si fundatii, sustinerea cultelor)              | 67.02.59 | 300     | 295     |
| Plati efectuate efectuate in anii precedenti si recuperate in anul curent | 67.02.85 | 0       | 0       |
| ASIGURARI SI ASISTENTA SOCIALA  | 68.02    | 4499.80 | 3688.38 |
| Cheltuieli de personal  | 68.02.10 | 1892    | 1636.79 |
| Cheltuieli materiale si servicii  | 68.02.20 | 434.20  | 194.01  |
| Asistenta sociala   | 68.02.57 | 2168.40 | 1852.94 |
| Alte cheltuieli(asociatii si fundatii)                                    | 68.02.59 | 5.2     | 4.86    |
| Plati efectuate in anii trecuti si recuperate in anii precedenti          | 68.02.85 | 0       | -0.23   |
| LOCUINTE,SERVICII SI DEZVOLTARE   | 70.02    | 1616.50 | 987.54  |
| Cheltuieli materiale si servicii  | 70.02.20 | 1542    | 931.02  |
| Alte cheltuieli(asociatii si fundatii)                                    | 70.02.59 | 74.50   | 56.52   |
| PROTECTIA MEDIULUI  | 74.02    | 1416.21 | 793.47  |
| Cheltuieli materiale si servicii  | 74.02.20 | 1402.21 | 779.65  |
| Alte cheltuieli(asociatii si fundatii)                                    | 74.02.59 | 14      | 13.82   |
|   | 74.02.81 | 0       | 0       |
| TRANSPORTURI  | 84.02    | 925.07  | 923.80  |
| Cheltuieli materiale si servicii  | 84.02.20 | 925.07  | 923.80  |

PRESEDINTELE SEDINTEI  
CONSILIER,  
PASCU LIVIU VIOR



CONTRASEMNEAZA  
SECRETAR,  
TODOR NICOLAE ADRIAN

