

CONSILIUL LOCAL
COMUNA MIHAI VITEAZU

Proiectul bugetului local al comunei Mihai Viteazu pe anul 2015

CHELTUIELI

lei ron

| Nr crt | Denumire cheltuieli | Cod | Buget initial 2014 | Buget final 2014 | Executie 31.12.2014 | Propunere Buget 2015 |
|---------------|--|--------------|---------------------------|-------------------------|----------------------------|-----------------------------|
| I. | AUTORITATI PUBLICE(Primaria) | 5102 | 2540300 | 2680300 | 1169633,09 | 3700000 |
| 1. | Cheltuieli de personal | 510210 | 649000 | 803000 | 679927 | 810000 |
| 2. | Bunuri si servicii | 510220 | 511300 | 472800 | 405925,89 | 470000 |
| 3. | Cheltuieli de capital- INVESTITII | 510271 | 1380000 | 1404200 | 83480,19 | 2420000 |
| | Alte transferuri | 510255 | - | 300 | 300 | |
| II. | Alte actiuni generale | 54.02 | 20000 | 20000 | | 20000 |
| | Bunuri si servicii | 20 | 20000 | 20000 | - | 20000 |
| III. | Transferuri cu caracter general | 5602 | 30000 | 30000 | 25112 | 30000 |
| 1. | Transferuri intre unitati | 560251 | 30000 | 30000 | 25112 | 30000 |
| IV. | Ordine publica si siguranta nationala | 6102 | 192000 | 192300 | 159906,28 | 276000 |

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|-------------|---|-------------------------|----------------|----------------|-------------------|----------------|
| 1. | Politia comunitara | 61.02.03 .04 | 172000 | 172000 | 144833,31 | 256000 |
| a. | Cheltuieli de personal | 610210 | 121000 | 120600 | 110116 | 150000 |
| b. | Bunuri si servicii | 610220 | 51000 | 51400 | 34717,31 | 106000 |
| 2. | Protectie civila | 61.02.05 | 20000 | 20300 | 15072,97 | 20000 |
| V. | INVATAMANT | 6502 | 2460000 | 2785000 | 2398845,30 | 2332500 |
| 1. | Cheltuieli de personal | 650210 | 1684000 | 2009000 | 1993541 | 1732000 |
| 2. | Bunuri si servicii | 650220 | 450000 | 450000 | 365599,30 | 368000 |
| 3. | Burse | 650259 | 50000 | 50000 | 39705 | 50000 |
| 4. | Cheltuieli de capital | 650271 | 276000 | 276000 | 201255,30 | 182500 |
| VI. | SANATATE | 6602 | 1010000 | 1110000 | 714428,50 | 331500 |
| 1. | Bunuri si servicii | 660220 | 10000 | 10000 | 1875,13 | 1500 |
| 2 | Investitii | | 1000000 | 1100000 | 712553,37 | 330000 |
| VII. | CULTURA ,RELIGIE, SPORT, GRADINI PUBLICE | 6702 | 3924200 | 4279300 | 2803326,74 | 3239000 |
| 1. | Biblioteca | 67.02.03 .02 | 53000 | 53000 | 47896,16 | 54000 |
| a. | Cheltuieli de personal | 10 | 26000 | 26000 | 24422 | 27000 |
| b. | Bunuri si servicii | 20 | 27000 | 27000 | 23474,16 | 27000 |
| 2. | Camin cultural | 67.02.03 .07 | 2680200 | 2812600 | 1543569,99 | 1893000 |

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| a. | Cheltuieli de personal | 10 | 20000 | 20000 | 16596 | 18000 |
| b. | Bunuri si servicii | 20 | 200200 | 232600 | 211494 | 260000 |
| c. | Alte cheltuieli | 59 | 60000 | 60000 | 56300 | 40000 |
| d. | Cheltuieli de capital | 71 | 2400000 | 2500000 | 1259179,99 | 1575000 |
| | | | | | | |
| 3. | Culte religioase | 67.02.06 | 113000 | 113000 | 113000 | 131000 |
| | Sustinerea cultelor | 59.12 | 113000 | 113000 | 113000 | 131000 |
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| 4. | Sport | 67.02.05 | 106000 | 108000 | 91999,24 | 125000 |
| | | .01 | | | | |
| a. | Cheltuieli de personal | 10 | 32000 | 32000 | 30181 | 35000 |
| a. | Bunuri si servicii | 20 | 74000 | 69800 | 57945,29 | 90000 |
| c. | Cheltuieli de capital | 71 | | 6200 | 6188 | - |
| | | 85 | | | -2315,05 | - |
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| 5. | Tineret | 67.02.05 | 325000 | 325700 | 274228,89 | 418000 |
| | | .02 | | | | |
| a | Cheltuieli materiale | 20 | 75000 | 75700 | 45485,69 | 63000 |
| b | Alte cheltuieli | 59 | 175000 | 175000 | 169000 | 200000 |
| c | Cheltuieli de capital | 71 | 75000 | 75000 | 59743,20 | 155000 |
| | | | | | | |
| 5. | Intretinere gradini publice, parcuri | 67.02.05 | 330000 | 330000 | 268066,79 | 320000 |
| | | .03 | | | | |
| a. | Bunuri si servicii | 20 | 238000 | 238000 | 226939,57 | 245000 |
| b | Cheltuieli de capital | 71 | 92000 | 92000 | 41127,22 | 75000 |
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| 6. | Alte cheltuieli in domeniul culturii, religiei | 67.02.50 | 317000 | 537000 | 464565,67 | 298000 |
| a. | Cheltuieli materiale | 20 | 57000 | 57000 | 27577,63 | 93000 |
| b. | Cheltuieli de capital | 71 | 260000 | 480000 | 436988,04 | 205000 |

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| VIII. | ASIGURARI SI ASISTENTA SOCIALA | 6802 | 474500 | 488500 | 394952,64 | 506000 |
| 1. | Asistenta sociala in caz de invaliditate - | 68.02.05 .02 | 390000 | 410000 | 350784 | 422000 |
| a. | Cheltuieli de personal-asistenti personali | 10 | 40000 | 50400 | 49072 | 62000 |
| b. | Indemnizatii persoane cu handicap | 57 | 350000 | 353600 | 301712 | 360000 |
| 2. | Ajutorul social | 68.02.15 .01 | 15000 | 13500 | 9106 | 15000 |
| | Ajutorul de incalzire pentru familiile beneficiare de ajutorul social | 57 | 15000 | 15000 | 9280 | 15000 |
| | | 85 | | | -174 | |
| 3. | Asistenta sociala pentru familie si copii | 68.02.06 | 30000 | 30000 | 13187 | 30000 |
| | Subventii pt. ajutorul de incalzire | 57 | 30000 | 30000 | 13187 | 30000 |
| 4. | Alte cheltuieli in domeniul asistentei sociale | 68.02.50 | 39500 | 39500 | 21875,64 | 39000 |
| a. | Ajutoare | 57 | 39500 | 39500 | 21875,64 | 39000 |
| b. | Cheltuieli de capital | 71 | - | | | |
| IX. | LOCUINTE , SERVICII SI | 7002 | 1183000 | 2416000 | 1151056,61 | 1767000 |

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| | DEZVOLTARE PUBLICA | | | | | |
| 1. | Iluminat public si electrificari rurale | 70.02.06 | 773000 | 808000 | 737634,16 | 723000 |
| a. | Cheltuieli materiale | 20.02 | 350000 | 350000 | 297537,97 | 350000 |
| b. | Cheltuieli de capital | 70.02.71 | 423000 | 458000 | 440096,19 | 373000 |
| 2. | Alimentare cu apa | 70.02.05 .01 | 200000 | 1398000 | 376820,65 | 664000 |
| a. | Cheltuieli de capital | 71 | 200000 | 1398000 | 376820,65 | 664000 |
| 3. | Alte servicii in domeniul locuintelor, serviciilor si dezvoltarii comunale | 70.02.50 | 110000 | 110000 | 36601,80 | 230000 |
| a. | Cheltuieli de capital | 71 | 110000 | 110000 | 36601,80 | 230000 |
| 4. | Alimentare cu gaze in localitati | 70.02.07 | 100000 | 100000 | - | 150000 |
| | Cheltuieli de capital | 71 | 100000 | 100000 | - | 150000 |
| X. | PROTECTIA MEDIULUI | 74.02 | 2442000 | 2642000 | 409877,66 | 6591999 |
| 1. | Salubritate | 74.02.05 .01 | 442000 | 442000 | 240672 | 391000 |
| | Bunuri si servicii | 20 | 241000 | 241000 | 240672 | 241000 |
| | Cheltuieli de capital | 71 | 201000 | 201000 | - | 150000 |
| 2. | Canalizare | 74.02.06 | 2000000 | 2200000 | 169205,66 | 6200000 |

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| | Cheltuieli de capital | 71 | 2000000 | 2200000 | 169205,66 | 6200000 |
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| XI. | ACTIUNI GENERALE ECONOMICE | 8002 | 100000 | 100000 | 98907,02 | 100000 |
| 1. | BUNURI SI SERVICII(prevenirea si combaterea inundatiilor) | 800220 | 100000 | 100000 | 98907,02 | 100000 |
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| XII. | Agricultura | 8302 | 10000 | 10000 | 6030 | 10000 |
| 1. | Bunuri si servicii | 830220 | 10000 | 10000 | 6030 | 10000 |
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| XIII. | TRANSPORTURI | 8402 | 600000 | 600000 | 585487,71 | 620000 |
| 1. | Bunuri si servicii | 840220 | 200000 | 200000 | 199384,52 | 200000 |
| 2. | Cheltuieli de capital | 840271 | 400000 | 400000 | 386103,19 | 420000 |
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| XIV. | Alte actiuni economice | 8702 | 100000 | 100000 | - | 100000 |
| | | 8702 | 100000 | 100000 | - | 100000 |
| | TOTAL | | 14 886 000 | 17453400 | 10118818,84 | 19623000 |

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