

**CONTUL DE EXECUTIE AL CHELTUIELILOR BUGETULUI LOCAL  
TRIMESTRUL - II - 2017**

<b>TOTAL CHELTUIELI</b>							
Denumirea indicatorilor	Cap	Scap	Buget an 2017	Buget trim II 2017	Executie trim.II 2017	% buget an 2017	% buget trim
<b>TOTAL CHELTUIELI</b>	<b>4902</b>		<b>5,016,500</b>	<b>3,445,000</b>	<b>1,447,637</b>	<b>28.86</b>	<b>42.02</b>
<i>Cheltuieli de personal</i>	4902	10	1,668,000	782,000	710,465	42.59	90.85
<i>Cheltuieli cu bunurile si serviciile</i>	4902	20	873,000	554,000	317,361	36.35	57.29
<i>Asistenta sociala</i>	4902	57	219,500	106,000	93,400	42.55	88.11
<i>Alte cheltuieli</i>	4902	59	8,000	4,000	4,000	50.00	100.00
<i>Cheltuieli de capital</i>	4902	71	2,248,000	1,999,000	322,411	40	0
<b>AUTORITATI PUBLICE SI ACTIUNI EXTERNE</b>	<b>5102</b>		<b>983,500</b>	<b>605,000</b>	<b>305,052</b>	<b>31.02</b>	<b>50.42</b>
Cheltuieli de personal	5102	10	455,500	213,000	187,601	41.19	88.08
Cheltuieli cu bunurile si serviciile	5102	20	263,000	127,000	87,438	33.25	68.85
Cheltuieli de capital	5102	71	265,000	265,000	30,013	11.33	0.00
<b>ORDINE PUBLICA SI SIGURANTA NATIONALA</b>	<b>6102</b>		<b>142,500</b>	<b>65,500</b>	<b>55,171</b>	<b>38.72</b>	<b>84.23</b>
Cheltuieli de personal	6102	10	129,500	60,500	55,171	42.60	91.19
Cheltuieli cu bunurile si serviciile	6102	20	13,000	5,000	0	0.00	0.00
<b>INVATAMANT</b>	<b>6502</b>		<b>1,244,000</b>	<b>636,000</b>	<b>514,776</b>	<b>41.38</b>	<b>80.94</b>
Cheltuieli de personal	6502	10	943,500	439,000	402,751	42.69	91.74
Cheltuieli cu bunurile si serviciile	6502	20	200,500	124,500	84,233	42.01	67.66
Asistenta sociala - tichete gradinita	6502	57	17,000	8,500	3,700	21.76	43.53
Alte cheltuieli	6502	59	8,000	4,000	4,000	50.00	100.00
Cheltuieli de capital	6502	71	75,000	60,000	20,092	26.79	0.00
<b>SANATATE</b>	<b>6602</b>		<b>29,000</b>	<b>14,500</b>	<b>11,774</b>	<b>0.00</b>	<b>0.00</b>
Cheltuieli de personal	6602	10	29,000	14,500	11,774	0.00	0.00
<b>CULTURA, RECREERE SI RELIGIE</b>	<b>6702</b>		<b>128,500</b>	<b>90,500</b>	<b>25,345</b>	<b>19.72</b>	<b>28.01</b>
Cheltuieli de personal	6702	10	31,000	14,500	12,774	41.21	88.10
Cheltuieli cu bunurile si serviciile	6702	20	77,500	56,000	12,571	16.22	22.45
Cheltuieli de capital	6702	71	20,000	20,000	0	0.00	0.00
<b>ASIGURARI SI ASISTENTA SOCIALA</b>	<b>6802</b>		<b>283,000</b>	<b>138,000</b>	<b>130,094</b>	<b>45.97</b>	<b>94.27</b>
Cheltuieli de personal	6802	10	79,500	40,500	40,394	50.81	99.74

Cheltuieli materiale	6802	20	1,000	0	0	0.00	<b>0.00</b>
Asistenta sociala	6802	57	202,500	97,500	89,700	44.30	<b>92.00</b>
<b>LOCUINTE, SERVICII SI DEZVOLTARE PUBLICA</b>	<b>7002</b>		<b>1,296,000</b>	<b>1,199,500</b>	<b>64,086</b>	<b>4.94</b>	<b>5.34</b>
Cheltuieli cu bunurile si serviciile	7002	20	168,000	121,500	38,945	23.18	<b>32.05</b>
Cheltuieli de capital	7002	71	1,128,000	1,078,000	25,141	2.23	<b>0.00</b>
<b>PROTECTIA MEDIULUI</b>	<b>7402</b>		<b>195,000</b>	<b>100,000</b>	<b>83,654</b>	<b>42.90</b>	<b>83.65</b>
Cheltuieli cu bunurile si serviciile	7402	20	130,000	100,000	83,654	64.35	<b>83.65</b>
Cheltuieli de capital	7402	71	65,000	0	0	0.00	<b>0.00</b>
<b>ACTIUNI GENERALE ECONOMICE, COMERCIALE</b>	<b>8002</b>		<b>20,000</b>	<b>20,000</b>	<b>10,520</b>	<b>52.60</b>	<b>52.60</b>
Cheltuieli cu bunurile si serviciile	8002	20	20,000	20,000	10,520	52.60	<b>52.60</b>
<b>TRANSPORTURI</b>	<b>8402</b>		<b>695,000</b>	<b>576,000</b>	<b>247,165</b>	<b>35.56</b>	<b>42.91</b>
Cheltuieli cu bunurile si serviciile	8402	20	0	0	0	0.00	<b>0.00</b>
Cheltuieli de capital	8402	70	695,000	576,000	247,165	35.56	<b>0.00</b>

**PREȘEDINTE DE ȘEDINȚĂ**

*Dinu Mariana*