

COMUNA OZUN

PROIECT BUGET 2020

VENITURI

lei

| Denumire indicator | Cod indicator | Suma |
|--|---------------|------------------|
| Venituri proprii - din buget local total | | 1,321,200 |
| Cote def din imp venit | 04.02.01 | 800,000 |
| Sume alocate din cote defalcate | 04.02.04 | 754,000 |
| cota de 6% IV la disp Cons Jud | 04.02.05 | 250,000 |
| Sume defalcate din TVA ptr chelt descentralizate | 11.02.02 | 709,300 |
| Sume def din TVA pt echilibrarea bugetului local | 11.02.06 | 2,347,000 |
| Excedent utilizat | 40.14.00 | 2,653,210 |
| Subventionare incalzire locuinta cu lemne | 420234 | 15,000 |
| Finant subprogr mod sat romanesc | 426500 | 532,000 |
| TOTAL VENITURI | | 9,381,710 |

CHELTUIELI

lei

| Denumirea cheltuielilor | Capitol bugetar | Program 2019 | Cheltuielile sectiunii de functionare | Cheltuieli de personal | Bunuri si servicii | Fond rezerva | Asistenta sociala | Alte transferuri | Alte cheltuieli | Cheltuielile sectiunii de dezvoltare | Cheltuieli de capital 58 | Cheltuieli de capital 71 |
|--|-----------------|------------------|---------------------------------------|------------------------|--------------------|---------------|-------------------|------------------|-----------------|--------------------------------------|--------------------------|--------------------------|
| 0 | 0 | 1=2+9 | 2=3+4+5+6+7+8 | 3 | 4 | 5 | 6 | 7 | 8 | 9=10+11 | 10 | 11 |
| Autoritati publice | 5102 | 2,141,170 | 1,831,000 | 1,491,000 | 325,000 | | | 15,000 | | 310,170 | 260,170 | 50,000 |
| Alte servicii publice generale | 5402 | 50,000 | 50,000 | 0 | 0 | 50,000 | | | | 0 | | |
| Dobanzi | 5502 | 0 | 0 | 0 | 0 | | | | | 0 | | |
| Ordine publica si siguranta nationala | 6102 | 402,000 | 402,000 | 357,000 | 45,000 | | | | | 0 | | |
| Invatamant | 6502 | 1,481,300 | 352,600 | 57,500 | 262,500 | | 8,600 | | 24,000 | 1,128,700 | 1,113,700 | 15,000 |
| Cultura, recreere, religie | 6702 | 819,570 | 217,000 | 47,000 | 50,000 | | | | 120,000 | 602,570 | 602,570 | |
| Asistenta sociala | 6802 | 857,770 | 857,770 | 139,000 | 174,000 | | 544,770 | | | 0 | | |
| Locuinte, servicii si dezvoltare locala | 7002 | 1,054,000 | 522,000 | 241,000 | 281,000 | | | | | 532,000 | 282,000 | 250,000 |
| Protectia mediului | 7402 | 137,000 | 37,000 | 0 | 37,000 | | | | | 100,000 | | 100,000 |
| Alte actiuni economice | 8002 | 20,000 | 20,000 | 0 | 20,000 | | | | | 0 | | |
| Alte cheltuieli in domeniul agriculturii | 8302 | 60,000 | 60,000 | 0 | 60,000 | | | | | 0 | | |
| Transporturi | 8402 | 2,358,900 | 272,400 | 0 | 272,400 | | | | | 2,086,500 | 1,020,000 | 1,066,500 |
| Total | | 9,381,710 | 4,621,770 | 2,332,500 | 1,526,900 | 50,000 | 553,370 | 15,000 | 144,000 | 4,759,940 | 3,278,440 | 1,481,500 |