

Cheltuielile bugetului local pentru anul 2010

<b>TOTAL CHELTUIELI</b>		
<b>Capitolul</b>	<b>Titlul</b>	<b>Buget initial</b>
<b>TOTAL BUGET 2009</b>	<b>Total</b>	<b>142,151,249</b>
	10-Ch.de personal	54,061,440
	20-Bunuri si servicii	16,098,000
	30-Dobanzi	5,040,000
	40-Subventii	100,000
	50-Fond de rezerva	200,000
	51-Transferuri	2,200,000
	55-Programe PHARE	5,000
	57-Asistenta sociala	5,450,890
	59-Burse	60,000
	71-Ch.de capital	58,935,919
<b>Capitolul</b>	<b>Titlul</b>	<b>Suma</b>
<b>51.02 Autoritati executive</b>		<b>5,539,400</b>
	10-Ch.de personal	3,845,000
	20-Bunuri si servicii	1,177,000
	51-Transferuri	0
	57-Asistenta sociala	302,400
	71-Ch.de capital	215,000
<b>54.02 Alte servicii publice generale</b>		<b>711,000</b>
	10-Ch.de personal	414,000
	20-Bunuri si servicii	53,000
	50-Fond de rezerva	200,000
	55-Programe PHARE	5,000
	57-Asistenta sociala	38,000
	71-Ch.de capital	1,000
<b>Evidenta persoanei</b>		<b>511,000</b>
<b>Fond de rezerva</b>		<b>200,000</b>
<b>55.02 Tranzacții privind datoria publică și împrumuturi</b>		<b>5,040,000</b>
	20-Bunuri si servicii	
	30-Dobanzi	5,040,000
<b>61.02 Ordine publica si siguranta nationala</b>		<b>3,168,050</b>
	10-Ch.de personal	2,159,650
	20-Bunuri si servicii	282,000
	30-Dobanzi leasing	
	57-Asistenta sociala	228,000
	71-Ch.de capital	498,400

<b>Politia comunitara</b>		
<b>Aparare Civila</b>		
<b>65.02 Invatamant</b>		<b>52,872,121</b>
	10-Ch.de personal	40,571,000
	20-Bunuri si servicii	3,500,000
	59-Burse	60,000
	57-Asistenta sociala	2,431,650
	71-Ch.de capital	6,309,471
Invatamant prescolar		
Invatamant primar		
Invatamant secundar inferior		
Invatamant secundar superior		
Invatamant postliceal		
<b>66.02 Sanatate</b>		<b>0</b>
	20-Bunuri si servicii	
<b>67.02 Cultura,recreere si religie</b>		<b>3,884,350</b>
	10-Ch.de personal	450,000
	20-Bunuri si servicii	700,000
	51-Transferuri	2,200,000
	57-Asistenta sociala	51,000
	71-Ch.de capital	483,350
<b>DMCST</b>		
<b>CSM</b>		
<b>PMS</b>		
<b>68.02 Asigurari si asistenta sociala</b>		<b>5,945,670</b>
	10-Ch.de personal	3,122,670
	20-Bunuri si servicii	623,000
	51-Transferuri	
	<b>57-Asistenta sociala TOT</b>	<b>1,916,000</b>
	<i>57-Asistenta sociala TICHET</i>	244,420
	<i>57-Asistenta sociala AJ. SOC</i>	1,671,580
	71-Ch.de capital	284,000
<b>SPAS</b>		
<b>CRESA</b>		
<b>70.02 Locuinte, servicii si dezvoltare publica</b>		<b>17,850,713</b>
	10-Ch.de personal	1,910,667
	20-Bunuri si servicii	4,000,000
	51-Transferuri	0
	57-Asistenta sociala	272,160
	71-Ch.de capital	11,667,886
<b>PMS</b>		
<b>DADP</b>		

<b>74.02 Protectia mediului</b>		<b>36,857,923</b>
	10-Ch.de personal	
	20-Bunuri si servicii	1,500,000
	30-Rambursare credit	2,500,000
	51-Transferuri	
	57-Asistenta sociala	
	71-Ch.de capital	32,857,923
<b>80.02 Actiuni generale economice, comerciale si de munca</b>		<b>88,000</b>
	10-Ch.de personal	25,000
	20-Bunuri si servicii	63,000
	51-Transferuri	0
	57-Asistenta sociala	0
	71-Ch.de capital	
<b>84.02 Transporturi</b>		<b>13,694,022</b>
	10-Ch.de personal	1,563,453
	20-Bunuri si servicii	4,200,000
	40-Subventii	100,000
	57-Asistenta sociala	211,680
	71-Ch.de capital	7,618,889
<b>PMS</b>		
<b>DADP</b>		

<b>Venituri</b>	<b>124,833,000</b>
<b>Cheltuieli</b>	<b>142,151,249</b>
<b>Deficit</b>	<b>17,318,249</b>
<b>Excedent</b>	<b>-17,318,249</b>
<b>Ponderea cheltuielilor</b>	
<b>Cheltuilala</b>	<b>%</b>
<b>10-Ch. de personal</b>	<b>43.31%</b>
<b>20-Bunuri si servicii</b>	<b>12.90%</b>
<b>30-Dobanzi</b>	<b>4.04%</b>
<b>40-Subventii</b>	<b>0.08%</b>
<b>50-Fond de rezerva</b>	<b>0.16%</b>
<b>51-Transferuri</b>	<b>1.76%</b>
<b>55-Programe PHARE</b>	<b>0.00%</b>
<b>57-Asistenta sociala</b>	<b>4.37%</b>
<b>59-Burse</b>	<b>0.05%</b>
<b>Ch. de capital (incl deficit)</b>	<b>47.21%</b>
<b>Ch. de capital (excl din V.P.)</b>	<b>33.34%</b>
<b>Ch. de personal - Invatamant</b>	<b>10.81%</b>