

**BUGETUL LOCAL DETALIAT PE CAPITOLE, SUBCAPITOLE
SI TITLURI PE ANUL 2008
Anexa HCL 75/25.09.2008**

	Program 2008	Inluente +	Influente -	Buget rectificat
TOTAL VENITURI	93,509,165	0	0	93,509,165
				0

CHELTUIELI

Capitolul	Titlul	Suma	Influente +	Influente -	Suma
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TOTAL CHELTUIELI	TOTAL	93,509,165	5,668,722	5,668,722	93,509,165
	10-Ch.de personal	35,643,644	0	655,500	34,988,144
	20-Bunuri si servicii	15,634,735	679,450	122,422	16,191,763
	30-Dobanzi	1,146,000	1,000,000	0	2,146,000
	40-Subventii	14,000	0	7,000	7,000
	50-Fond de rezerva	200,000	0	0	200,000
	51-Transferuri	1,207,501	494,000	0	1,701,501
	55-Programe PHARE	1,200	0	0	1,200
	57-Asistenta sociala	4,669,097	884,250	0	5,553,347
	59-Burse	30,000	0	0	30,000
	71-Ch.de capital	34,938,388	2,611,022	4,883,800	32,665,610
85-Sume ani precedenti	24,600	0	0	24,600	

Capitolul	Titlul	Suma	Influente +	Influente -	Suma
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51.02 Autoritati executive		5,583,610	117,500	0	5,701,110
	10-Ch.de personal	3,500,000			3,500,000
	20-Bunuri si servicii	1,161,500			1,161,500
	51-Transferuri				0
	57-Asistenta sociala	314,500	52,500		367,000
	71-Ch.de capital	606,010	65,000	0	671,010
	85-Sume ani precedenti	1,600	0		1,600

54.02 Alte servicii publice generale		815,620	4,530	60,500	759,650
	10-Ch.de personal	475,270		55,500	419,770
	20-Bunuri si servicii	78,400		0	78,400
	50-Fond de rezerva	200,000			200,000
	55-Programe PHARE	1,200			1,200
	57-Asistenta sociala	52,000	4,530		56,530
	71-Ch.de capital	8,750		5,000	3,750

Evidenta persoanei		615,620	4,530	60,500	559,650
Fond de rezerva		200,000			200,000

55.02 Tranzacții privind datoria publică și împrumuturi		1,216,000	1,000,000	0	2,216,000
	20-Bunuri si servicii	70,000		0	70,000
	30-Dobanzi	1,146,000	1,000,000	0	2,146,000

61.02 Ordine publica si siguranta nationala		2,911,646	102,050	745,000	2,268,696
	10-Ch.de personal	2,059,692		600,000	1,459,692
	20-Bunuri si servicii	263,264	42,550		305,814
	30-Dobanzi leasing	0			0
	57-Asistenta sociala	164,000	34,000		198,000
	71-Ch.de capital	424,690	25,500	145,000	305,190
	85-Sume ani precedenti				
Politia comunitara		2,695,800	156,250	700,000	2,152,050
Aparare Civila		215,846	5,000	45,000	175,846

65.02 Invatamant		36,395,744	1,793,342	803,800	37,385,286
	10-Ch.de personal	23,615,800			23,615,800
	20-Bunuri si servicii	4,310,000	327,400		4,637,400
	59-Burse	30,000			30,000
	57-Asistenta sociala	1,916,900	546,690		2,463,590
	71-Ch.de capital	6,522,414	919,252	803,800	6,637,866
	85-Sume ani precedenti	630			630
Invatamant prescolar		5,762,881	216,670	415,800	5,563,751
Invatamant primar		3,454,970	77,450	0	3,532,420
Invatamant secundar inferior		6,760,530	104,272	240,000	6,624,802
Invatamant secundar superior		20,217,363	1,394,950	148,000	18,970,413

66.02 Sanatate		10,000	0	0	11,250
	20-Bunuri si servicii	10,000			10,000
	85-Sume ani precedenti	1,250	0		1,250

67.02 Cultura, recreere si religie		3,470,766	194,000	9,500	3,655,266
	10-Ch.de personal	358,810			358,810
	20-Bunuri si servicii	832,085	7,500		839,585
	51-Transferuri	921,871	150,000	0	1,071,871
	57-Asistenta sociala	50,000	7,000		57,000
	71-Ch.de capital	1,308,000	29,500	9,500	1,328,000
PMS		1,167,560	0	0	1,167,560
CSM		826,871	150,000	9,500	967,371
DIRECTIA DE SPORT		1,476,435	44,000		1,520,435

68.02 Asigurari si asistenta sociala		4,736,242	79,000	0	4,815,242
	10-Ch.de personal	1,990,049			1,990,049
	20-Bunuri si servicii	596,786	42,000		638,786
	51-Transferuri	19,740			19,740
	57-Asistenta sociala	1,771,697	37,000		1,808,697
	71-Ch.de capital	351,000			351,000
6300 cresa la 57	85-Sume ani precedenti	6,970			6,970
SPAS		4,691,642	79,000		4,770,642
CRESA		44,600			44,600

70.02 Locuinte, servicii si dezvoltare publica		15,963,904	1,039,450	2,680,500	14,322,854
	10-Ch.de personal	1,952,827			1,952,827
	20-Bunuri si servicii	2,559,000	200,000	103,000	2,656,000
	51-Transferuri	265,890	344,000		609,890
	57-Asistenta sociala	216,000	124,450		340,450
	71-Ch.de capital	10,956,337	371,000	2,577,500	8,749,837
5000 la G.Com PMS 57	85-Sume ani precedenti	13,850			13,850
PMS		12,624,877	446,000	2,677,500	10,393,377
DADP		3,339,027	593,450		3,932,477

74.02 Protectia mediului		3,420,535	439,000	310,000	3,549,535
	10-Ch.de personal				0
	20-Bunuri si servicii	1,470,000	60,000		1,530,000
	51-Transferuri				0
	57-Asistenta sociala				0
	71-Ch.de capital	1,950,535	379,000	310,000	2,019,535

80.02 Actiuni generale economice, comerciale si de munca		440,365	0	0	440,365
	10-Ch.de personal	331,665			331,665
	20-Bunuri si servicii	108,700			108,700
	51-Transferuri				0
	57-Asistenta sociala				0
	71-Ch.de capital				0

84.02 Transporturi		18,543,483	899,850	1,059,422	18,383,911
	10-Ch.de personal	1,359,531			1,359,531
	20-Bunuri si servicii	4,175,000		19,422	4,155,578
	40-Subventii	14,000		7,000	7,000
	57-Asistenta sociala	184,000	78,080		262,080
	71-Ch.de capital	12,810,652	821,770	1,033,000	12,599,422
	85-Sume ani precedenti	300			300
PMS		12,503,452			12,503,452
DADP		6,039,731			6,039,731

Presedinte de sedinta,

Contrasemneaza,
Secretar
Dumitrache Simona

Intocmit,
Adrian Trifan