

**BUGETUL LOCAL DETALIAT PE CAPITOLE, SUBCAPITOLE
SI TITLURI PE ANUL 2008
- CHELTUIELI -**

Anexa la HCL nr. 52/27.03.2008

	Program 2008	Inluate +	Influente -	Buget rectificat
TOTAL VENITURI	89,146,593	1,281,000	1,000,000	89,427,593
Sume defalcate din taxa pe valoarea adăugată pentru drumuri	1,000,000		1,000,000	0
Sume defalcate din taxa pe valoarea adăugată pentru echilibrarea bugetelor locale	2,387,000	1,000,000		3,387,000
Finanțarea unor cheltuieli de capital ale unităților de învățământ preuniversitar	2,148,380	58,000		2,206,380
Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, cărbuni, combustibili petrolieri		153,000		153,000
Subvenții pentru acordarea trusoului pentru nou-născuți		70,000		70,000

CHELTUIELI

Capitolul	Titlul	Suma	Influente -	Influente +	Suma
	TOTAL	89,146,593	1,321,000	1,602,000	89,427,593
TOTAL CHELTUIELI	10-Ch.de personal	34,486,576	0	0	34,486,576
	20-Bunuri si servicii	16,146,650	0	136,000	16,282,650
	30-Dobanzi	560,000	0	336,000	896,000
	40-Subventii	20,000	0	0	20,000
	50-Fond de rezerva	200,000	0	0	200,000
	51-Transferuri	104,740	0	10,000	114,740
	55-Programe PHARE	1,200	0	0	1,200
	57-Asistenta sociala	5,011,117	0	0	5,011,117
	59-Burse	60,000	0	0	60,000
	71-Ch.de capital	32,556,310	1,321,000	1,120,000	32,355,310

Capitolul	Titlul	Suma			Suma
51.02 Autoritati executive		5,362,010	0	175,000	5,537,010
	10-Ch.de personal	3,500,000			3,500,000
	20-Bunuri si servicii	1,041,500		110,000	1,151,500
	51-Transferuri				0
	57-Asistenta sociala	314,500			314,500
	71-Ch.de capital	506,010		65,000	571,010

54.02 Alte servicii publice generale		865,620	0	0	865,620
	10-Ch.de personal	475,270			475,270
	20-Bunuri si servicii	128,400			128,400
	50-Fond de rezerva	200,000			200,000
	55-Programe PHARE	1,200			1,200
	57-Asistenta sociala	52,000			52,000
	71-Ch.de capital	8,750			8,750
Evidenta persoanei		665,620			665,620
Fond de rezerva		200,000			200,000

55.02 Tranzacții privind datoria publică și împrumuturi		604,000	0	362,000	966,000
	20-Bunuri si servicii	44,000		26,000	70,000
	30-Dobanzi	560,000		336,000	896,000

61.02 Ordine publica si siguranta nationala		3,021,646	0	0	3,021,646
	10-Ch.de personal	2,169,692			2,169,692
	20-Bunuri si servicii	263,264			263,264
	30-Dobanzi leasing	0			0
	57-Asistenta sociala	164,000			164,000
	71-Ch.de capital	424,690			424,690
Politia comunitara		2,805,800			2,805,800
Aparare Civila		215,846			215,846
65.02 Invatamant		34,866,876	0	108,000	34,974,876
	10-Ch.de personal	23,438,000			23,438,000
	20-Bunuri si servicii	4,310,000			4,310,000
	59-Burse	60,000			60,000
	57-Asistenta sociala	2,279,780			2,279,780
	71-Ch.de capital	4,779,096		108,000	4,887,096
Invatamant prescolar		5,743,129			5,743,129
Invatamant primar		3,522,550			3,522,550
Invatamant secundar		25,601,197		108,000	25,709,197
Invatamant profesional					0
66.02 Sanatate		10,000	10,000	10,000	10,000
	20-Bunuri si servicii	10,000			10,000
67.02 Cultura,recreere si religie		2,653,810	0	110,000	2,763,810
	10-Ch.de personal	358,810			358,810
	20-Bunuri si servicii	1,200,000			1,200,000
	51-Transferuri	85,000		10,000	95,000
	57-Asistenta sociala	50,000			50,000
	71-Ch.de capital	960,000		100,000	1,060,000
PMS		435,000		10,000	445,000
CSM		2,218,810		100,000	2,318,810
68.02 Asigurari si asistenta sociala		4,093,071	0	232,000	4,325,071
	10-Ch.de personal	1,606,708			1,606,708
	20-Bunuri si servicii	596,786			596,786
	51-Transferuri	19,740			19,740
	57-Asistenta sociala	1,750,837			1,750,837
6300 cresa la 57	71-Ch.de capital	119,000		232,000	351,000
SPAS		4,048,471		232,000	4,280,471
CRESA		44,600		0	44,600
70.02 Locuinte, servicii si dezvoltare publica		15,804,227	1,321,000	615,000	15,098,227
	10-Ch.de personal	1,675,000			1,675,000
	20-Bunuri si servicii	2,659,000			2,659,000
	51-Transferuri				0
	57-Asistenta sociala	216,000			216,000
5000 la G.Com PMS 57	71-Ch.de capital	11,254,227	1,321,000	615,000	10,548,227
PMS		12,738,027	1,321,000	615,000	12,032,027
DADP		3,066,200			3,066,200
74.02 Protectia mediului		3,625,135	0	0	3,625,135
	10-Ch.de personal				0
	20-Bunuri si servicii	1,670,000			1,670,000
	51-Transferuri				0
	57-Asistenta sociala				0
	71-Ch.de capital	1,955,135			1,955,135

80.02 Actiuni generale economice, comerciale si de munca		120,700	0	0	120,700
	10-Ch.de personal	72,000			72,000
	20-Bunuri si servicii	48,700			48,700
	51-Transferuri				0
	57-Asistenta sociala				0
	71-Ch.de capital				0
84.02 Transporturi		18,119,498	0	0	18,119,498
	10-Ch.de personal	1,191,096			1,191,096
	20-Bunuri si servicii	4,175,000			4,175,000
	40-Subventii	20,000			20,000
	57-Asistenta sociala	184,000			184,000
	71-Ch.de capital	12,549,402			12,549,402
PMS		12,373,202			12,373,202
DADP		5,746,296			5,746,296

Presedinte de sedinta,
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Contrasemneaza,
Secretar
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Intocmit,
Adrian Trifan