

**BUGETUL LOCAL DETALIIAT PE CAPITOLE, SUBCAPITOLE  
SI TITLURI PE ANUL 2008  
Anexa HCL 133 / 20.11.2008**

	Program 2008	Inluente +	Influente -	Buget rectificat
<b>TOTAL VENITURI</b>	<b>98,363,165</b>	<b>259,462</b>	<b>0</b>	<b>98,622,627</b>
Impozit si taxa pe cladiri de la persoane juridice	6,401,000	259,462		6,660,462

**CHELTUIELI**

Capitolul	Titlul	Suma	Influente +	Influente -	Suma
	<b>TOTAL</b>	<b>98,363,165</b>	<b>450,462</b>	<b>191,000</b>	<b>98,622,627</b>
<b>TOTAL CHELTUIELI</b>	10-Ch.de personal	37,898,452	212,221	0	38,110,673
	20-Bunuri si servicii	16,215,763	35,000	30,000	16,220,763
	30-Dobanzi	2,146,000	0	0	2,146,000
	40-Subventii	8,000	5,200	0	13,200
	50-Fond de rezerva	200,000	0	0	200,000
	51-Transferuri	1,701,501	156,000	0	1,857,501
	55-Programe PHARE	1,200	0	0	1,200
	57-Asistenta sociala	5,569,247	42,041	125,000	5,486,288
	59-Burse	30,000	0	0	30,000
	71-Ch.de capital	34,568,402	0	36,000	34,532,402
	85-Sume ani precedenti	24,600	0	0	24,600
	<b>Capitolul</b>	<b>Titlul</b>	<b>Suma</b>		
<b>51.02 Autoritati executive</b>		<b>5,741,110</b>	<b>0</b>	<b>0</b>	<b>5,741,110</b>
	10-Ch.de personal	3,500,000			3,500,000
	20-Bunuri si servicii	1,201,500	0		1,201,500
	51-Transferuri				0
	57-Asistenta sociala	367,000	0		367,000
	71-Ch.de capital	671,010	0	0	671,010
	85-Sume ani precedenti	1,600	0		1,600
<b>54.02 Alte servicii publice generale</b>		<b>759,650</b>	<b>0</b>	<b>0</b>	<b>759,650</b>
	10-Ch.de personal	419,770		0	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	56,530			56,530
	71-Ch.de capital	3,750		0	3,750
<b>Evidenta persoanei</b>		<b>559,650</b>	<b>0</b>	<b>0</b>	<b>559,650</b>
<b>Fond de rezerva</b>		<b>200,000</b>			<b>200,000</b>
<b>55.02 Tranzacții privind datoria publică și împrumuturi</b>		<b>2,216,000</b>	<b>0</b>	<b>0</b>	<b>2,216,000</b>
	20-Bunuri si servicii	70,000		0	70,000
	30-Dobanzi	2,146,000	0	0	2,146,000
<b>61.02 Ordine publica si siguranta nationala</b>		<b>2,261,354</b>	<b>237,422</b>	<b>0</b>	<b>2,498,776</b>
	10-Ch.de personal	1,436,000	212,221	0	1,648,221
	20-Bunuri si servicii	305,814	0		305,814
	30-Dobanzi leasing	0			0
	57-Asistenta sociala	198,000	25,201		223,201
	71-Ch.de capital	321,540	0	0	321,540
	85-Sume ani precedenti				
<b>Politia comunitara</b>		<b>2,152,050</b>	<b>237,422</b>	<b>0</b>	<b>2,389,472</b>
<b>Aparare Civila</b>		<b>175,846</b>			<b>175,846</b>

<b>65.02 Invatamant</b>		<b>40,467,186</b>	<b>14,740</b>	<b>35,000</b>	<b>40,446,926</b>
	10-Ch.de personal	26,549,800	0		26,549,800
	20-Bunuri si servicii	4,637,400			4,637,400
	59-Burse	30,000			30,000
	57-Asistenta sociala	2,479,490	14,740	35,000	2,459,230
	71-Ch.de capital	6,769,866	0	0	6,769,866
	85-Sume ani precedenti	630			630
Invatamant prescolar		<b>6,090,051</b>	<b>6,930</b>	<b>0</b>	<b>6,096,981</b>
Invatamant primar		<b>3,926,220</b>	<b>0</b>	<b>0</b>	<b>3,926,220</b>
Invatamant secundar inferior		<b>7,140,602</b>	<b>7,810</b>	<b>0</b>	<b>7,148,412</b>
Invatamant secundar superior		<b>23,234,313</b>	<b>0</b>	<b>0</b>	<b>23,234,313</b>

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

<b>67.02 Cultura, recreere si religie</b>		<b>3,655,266</b>	<b>191,000</b>	<b>0</b>	<b>3,846,266</b>
	10-Ch.de personal	358,810			358,810
	20-Bunuri si servicii	839,585	35,000		874,585
	51-Transferuri	1,071,871	156,000	0	1,227,871
	57-Asistenta sociala	57,000	0		57,000
	71-Ch.de capital	1,328,000	0	0	1,328,000
<b>PMS</b>		<b>1,167,560</b>	<b>0</b>	<b>0</b>	<b>1,167,560</b>
<b>CSM</b>		<b>967,371</b>	<b>0</b>	<b>0</b>	<b>967,371</b>
<b>DIRECTIA DE SPORT</b>		<b>1,520,435</b>			<b>1,520,435</b>

<b>68.02 Asigurari si asistenta sociala</b>		<b>4,815,242</b>	<b>2,100</b>	<b>156,000</b>	<b>4,661,342</b>
	10-Ch.de personal	1,990,049			1,990,049
	20-Bunuri si servicii	638,786	0	30,000	608,786
	51-Transferuri	19,740			19,740
	57-Asistenta sociala	1,808,697	2,100	90,000	1,720,797
	71-Ch.de capital	351,000		36,000	315,000
6300 cresa la 57	85-Sume ani precedenti	6,970			6,970
<b>SPAS</b>		<b>4,770,642</b>	<b>0</b>		<b>4,770,642</b>
<b>CRESA</b>		<b>44,600</b>	<b>2,100</b>		<b>46,700</b>

<b>70.02 Locuinte, servicii si dezvoltare publica</b>		<b>14,102,854</b>	<b>0</b>	<b>0</b>	<b>14,102,854</b>
	10-Ch.de personal	1,952,827			1,952,827
	20-Bunuri si servicii	2,656,000	0		2,656,000
	51-Transferuri	609,890	0		609,890
	57-Asistenta sociala	340,450	0		340,450
	71-Ch.de capital	8,529,837	0	0	8,529,837
5000 la G.Com PMS 57	85-Sume ani precedenti	13,850			13,850
<b>PMS</b>		<b>10,393,377</b>	<b>0</b>	<b>0</b>	<b>10,393,377</b>
<b>DADP</b>		<b>3,932,477</b>	<b>0</b>		<b>3,932,477</b>

<b>74.02 Protectia mediului</b>		<b>5,583,535</b>	<b>0</b>	<b>0</b>	<b>5,583,535</b>
	10-Ch.de personal				0
	20-Bunuri si servicii	1,530,000	0		1,530,000
	51-Transferuri				0
	57-Asistenta sociala				0
	71-Ch.de capital	4,053,535	0	0	4,053,535

<b>80.02 Actiuni generale economice, comerciale si de munca</b>		<b>425,365</b>	<b>0</b>	<b>0</b>	<b>425,365</b>
	10-Ch.de personal	331,665			331,665
	20-Bunuri si servicii	93,700			93,700
	51-Transferuri				0
	57-Asistenta sociala				0
	71-Ch.de capital				0

<b>84.02 Transporturi</b>		<b>18,324,353</b>	<b>5,200</b>	<b>0</b>	<b>18,329,553</b>
	10-Ch.de personal	1,359,531			1,359,531
	20-Bunuri si servicii	4,154,578			4,154,578
	40-Subventii	8,000	5,200		13,200
	57-Asistenta sociala	262,080			262,080
	71-Ch.de capital	12,539,864			12,539,864
	85-Sume ani precedenti	300			300
<b>PMS</b>		<b>12,503,452</b>	<b>5,200</b>		<b>12,508,652</b>
<b>DADP</b>		<b>6,039,731</b>			<b>6,039,731</b>

Presedinte de sedinta,

Contrasemneaza,  
Secretar  
Dumitrache Simona

Intocmit,  
Adrian Trifan