

**BUGETUL LOCAL DETALIAT PE CAPITOLE, SUBCAPITOLE
SI TITLURI PE ANUL 2008
Anexa HCL 148 / 18.12.2008**

	Program 2008	Inlunte +	Influente -	Buget rectificat
TOTAL VENITURI	98,622,627	1,519,000	81,000	100,060,627
				0
Sume defalcate din taxa pe valoarea adăugată pentru finanțarea cheltuielilor descentralizate la nivelul comunelor, orașelor, municipiilor	30,135,000	1,438,000		31,573,000
Venituri din concesiuni si inchirieri	4,009,560	81,000		4,090,560
Taxe din activitati cadastrale si agricultura	25,000		25,000	0
Subventii pt.compensarea creșterilor neprevizionate ale preturilor la combustibili	56,000	0	56,000	0

CHELTUIELI

Capitolul	Titlul	Suma	Influente +	Influente -	Suma
	TOTAL	98,622,627	1,788,000	350,000	100,060,627
TOTAL CHELTUIELI	10-Ch.de personal	38,110,673	1,518,000	209,000	39,419,673
	20-Bunuri si servicii	16,230,763	16,000	9,000	16,237,763
	30-Dobanzi	2,146,000	0	132,000	2,014,000
	40-Subventii	13,200	0	0	13,200
	50-Fond de rezerva	200,000	0	0	200,000
	51-Transferuri	1,847,501	0	0	1,847,501
	55-Programe PHARE	1,200	0	0	1,200
	57-Asistenta sociala	5,486,288	0	0	5,486,288
	59-Burse	30,000	1,400	0	31,400
	71-Ch.de capital	34,532,402	252,600	0	34,785,002
	85-Sume ani precedenti	24,600	0	0	24,600

Capitolul	Titlul	Suma			Suma
51.02 Autoritati executive		5,741,110	80,000	0	5,821,110
	10-Ch.de personal	3,500,000	80,000		3,580,000
	20-Bunuri si servicii	1,201,500			1,201,500
	51-Transferuri				0
	57-Asistenta sociala	367,000			367,000
	71-Ch.de capital	671,010		0	671,010
	85-Sume ani precedenti	1,600			1,600
54.02 Alte servicii publice generale		759,650	0	0	759,650
	10-Ch.de personal	419,770			419,770
	20-Bunuri si servicii	78,400			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			3,750
Evidenta persoanei		559,650			559,650
Fond de rezerva		200,000			200,000

55.02 Tranzacții privind datoria publică și împrumuturi		2,216,000	4,000	132,000	2,088,000
	20-Bunuri si servicii	70,000	4,000		74,000
	30-Dobanzi	2,146,000		132,000	2,014,000

61.02 Ordine publica si siguranta nationala		2,498,776	0	0	2,498,776
	10-Ch.de personal	1,648,221			1,648,221
	20-Bunuri si servicii	305,814			305,814
	30-Dobanzi leasing	0			0

	57-Asistenta sociala	223,201			223,201
	71-Ch.de capital	321,540			321,540
	85-Sume ani precedenti				
Politia comunitara		2,389,472			2,389,472
Aparare Civila		175,846			175,846

65.02 Invatamant		40,446,926	1,463,200	0	41,910,126
	10-Ch.de personal	26,549,800	1,438,000		27,987,800
	20-Bunuri si servicii	4,637,400			4,637,400
	59-Burse	30,000	1,400		31,400
	57-Asistenta sociala	2,459,230			2,459,230
	71-Ch.de capital	6,769,866	23,800		6,793,666
	85-Sume ani precedenti	630			630
Invatamant prescolar		6,096,981	236,061		6,333,042
Invatamant primar		3,926,220	38,354		3,964,574
Invatamant secundar inferior		7,148,412	233,085		7,381,497
Invatamant secundar superior		23,234,313	955,700		24,190,013

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		3,846,266	0	0	3,846,266
	10-Ch.de personal	358,810			358,810
	20-Bunuri si servicii	884,585			884,585
	51-Transferuri	1,217,871			1,217,871
	57-Asistenta sociala	57,000			57,000
	71-Ch.de capital	1,328,000			1,328,000
PMS		1,167,560			1,167,560
CSM		967,371			967,371
DIRECTIA DE SPORT		1,520,435			1,520,435

68.02 Asigurari si asistenta sociala		4,661,342	0	9,000	4,652,342
	10-Ch.de personal	1,990,049			1,990,049
	20-Bunuri si servicii	608,786		9,000	599,786
	51-Transferuri	19,740			19,740
	57-Asistenta sociala	1,720,797			1,720,797
	71-Ch.de capital	315,000			315,000
6300 cresa la 57	85-Sume ani precedenti	6,970			6,970
SPAS		4,601,372			4,601,372
CRESA		53,000			53,000

70.02 Locuinte, servicii si dezvoltare publica		14,102,854	107,500	127,000	14,083,354
	10-Ch.de personal	1,952,827		127,000	1,825,827
	20-Bunuri si servicii	2,656,000			2,656,000
	51-Transferuri	609,890			609,890
	57-Asistenta sociala	340,450			340,450
	71-Ch.de capital	8,529,837	107,500		8,637,337
5000 la G.Com PMS 57	85-Sume ani precedenti	13,850			13,850
PMS		10,393,377	107,500		10,500,877
DADP		3,932,477		127,000	3,805,477

74.02 Protectia mediului		5,583,535	86,300	0	5,669,835
	10-Ch.de personal				0
	20-Bunuri si servicii	1,530,000			1,530,000
	51-Transferuri				0
	57-Asistenta sociala				0
	71-Ch.de capital	4,053,535	86,300		4,139,835

80.02 Actiuni generale economice, comerciale si de munca		425,365	12,000	0	437,365
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	10-Ch.de personal	331,665			331,665
	20-Bunuri si servicii	93,700	12,000		105,700
	51-Transferuri				0
	57-Asistenta sociala				0
	71-Ch.de capital				0
84.02 Transporturi		18,329,553	35,000	82,000	18,282,553
	10-Ch.de personal	1,359,531		82,000	1,277,531
	20-Bunuri si servicii	4,154,578			4,154,578
	40-Subventii	13,200			13,200
	57-Asistenta sociala	262,080			262,080
	71-Ch.de capital	12,539,864	35,000		12,574,864
	85-Sume ani precedenti	300			300
PMS		12,508,652	35,000		12,543,652
DADP		6,039,731		82,000	5,957,731

Presedinte de sedinta,

Contrasemneaza,
Secretar
Dumitrache Simona

Intocmit,
Adrian Trifan