

BUGET DETALIAT DE CHELTUIELI
pentru anul 2009
Anexa la HCL nr.186/13.10.2009
(lei)

BUGET ANUL 2009							
Capitolul	Titlul	Prevederi	Infoluente +	Influente -	Realizat		
TOTAL BUGET 2009		99,812,000	4,320,300	4,320,300	99,812,000		
	10-Ch.de personal	41,390,551	61,000	300,000	41,151,551		
	20-Bunuri si servicii	15,509,918	617,500	158,500	15,968,918		
	30-Dobanzi	7,100,000	0	220,000	6,880,000		
	40-Subventii	70,000	0	0	70,000		
	50-Fond de rezerva	200,000	0	0	200,000		
	51-Transferuri	1,946,100	260,000	0	2,206,100		
	55-Programe PHARE	0	0	0	0		
	57-Asistenta sociala	4,747,630	53,000	41,000	4,759,630		
	59-Burse	36,000	0	0	36,000		
	71-Ch.de capital	28,806,511	3,328,800	3,600,800	28,534,511		
85-Ani precedenti	5,290	0	0	5,290			
51.02 Autoritati executive							
		5,447,000	9,000	120,000	5,336,000		
	10-Ch.de personal	3,687,000			3,687,000		
	20-Bunuri si servicii	1,110,000	9,000		1,119,000		
	51-Transferuri				0		
	57-Asistenta sociala	295,000			295,000		
	71-Ch.de capital	355,000		120,000	235,000		
	85-Ani precedenti				0		
54.02 Alte servicii publice generale							
		707,450	2,500	2,500	707,450		
	10-Ch.de personal	412,000			412,000		
	20-Bunuri si servicii	52,300		2,500	49,800		
	50-Fond de rezerva	200,000			200,000		
	55-Programe PHARE				0		
	57-Asistenta sociala	37,900			37,900		
	71-Ch.de capital	5,250	2,500		7,750		
Evidenta persoanei						340,428	
Fond de rezerva						0	
55.02 Tranzactii privind datoria publică și împrumuturi							
		7,150,000	120,000	220,000	7,050,000		
	20-Bunuri si servicii	50,000	120,000		170,000		
	30-Dobanzi	7,100,000		220,000	6,880,000		
61.02 Ordine publica si siguranta nationala							
		2,565,423	41,000	41,000	2,565,973	PMS	POL.COM
	10-Ch.de personal	1,941,400	41,000		1,982,400		1,982,400
	20-Bunuri si servicii	253,818			253,818	34,008	219,810
	30-Dobanzi leasing	0			0		
	57-Asistenta sociala	166,000		41,000	125,000		125,000
	71-Ch.de capital	204,205			204,205	23,000	181,205
	85-Ani precedenti	550			550		550
Politia comunitara							
Aparare Civila							
65.02 Invatamant							
		39,841,280	518,167	0	40,359,447		
	10-Ch.de personal	28,683,000			28,683,000		
	20-Bunuri si servicii	3,659,660	57,500		3,717,160		
	59-Burse	36,000			36,000		
	57-Asistenta sociala	1,802,100			1,802,100		
	71-Ch.de capital	5,660,220	460,667		6,120,887		
	85-Ani precedenti	300			300		
66.02 Sanatate							
		14,330	0	0	14,330		
	20-Bunuri si servicii	13,500			13,500		
	85.01	830			830		
67.02 Cultura, recreere si religie							
		3,738,762	245,000	0	3,983,762	DMCST	PMS
	10-Ch.de personal	399,908	20,000		419,908	419,908	
	20-Bunuri si servicii	696,500	15,000		711,500	711,500	
	51-Transferuri	1,825,000	210,000		2,035,000	1,850,000	185,000
	57-Asistenta sociala	50,900			50,900	50,900	
	71-Ch.de capital	765,544			765,544	665,544	100,000
	85-Ani precedenti	910			910	910	
DMCST							
CSM							
PMS							
68.02 Asigurari si asistenta sociala							
		5,436,797	113,000	68,000	5,481,797	SPAS	CRESA
	10-Ch.de personal	2,653,103			2,653,103	2,597,103	56,000
	20-Bunuri si servicii	621,640	60,000		681,640	681,640	
	51-Transferuri	20,000			20,000	20,000	
	57-Asistenta sociala TOT	1,909,340	53,000		1,962,340	1,956,030	6,310
	57-Asistenta sociala TICHET	245,720			245,720	239,410	6,310
	57-Asistenta sociala AS>SOC	1,663,620	53,000		1,716,620	1,716,620	

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	71-Ch.de capital	232,714		68,000	164,714	164,714	
70.02 Locuinte, servicii si dezvoltare publica		12,908,640	1,564,800	713,800	13,759,640	PMS	DADP
	10-Ch.de personal	1,991,679		100,000	1,891,679	18,000	1,873,679
	20-Bunuri si servicii	3,452,300	56,000		3,508,300	2,302,300	1,150,000
	51-Transferuri	101,100	50,000		151,100	151,100	
	57-Asistenta sociala	274,700			274,700	2,530	272,170
	71-Ch.de capital	7,087,861	1,458,800	613,800	7,932,861	7,395,771	587,090
	85-Ani precedenti	1,000			1,000	1,000	
PMS							
DADP							
74.02 Protectia mediului		6,835,037	1,406,833	299,000	7,942,870		
	10-Ch.de personal	0					
	20-Bunuri si servicii	1,522,569		100,000	1,422,569		
	51-Transferuri	0					
	57-Asistenta sociala	0					
	71-Ch.de capital	5,312,468	1,406,833	199,000	6,520,301		
	85-Ani precedenti				0		
80.02 Actiuni generale economice, comerciale si de munca		80,000	0	0	80,000		
	10-Ch.de personal	30,000			30,000		
	20-Bunuri si servicii	50,000			50,000		
	51-Transferuri						
	57-Asistenta sociala						
	71-Ch.de capital						
84.02 Transporturi		15,086,731	300,000	2,856,000	12,530,731	PMS	DADP
	10-Ch.de personal	1,592,461		200,000	1,392,461		1,392,461
	20-Bunuri si servicii	4,027,631	300,000	56,000	4,271,631	127,631	4,200,000
	40-Subventii	70,000			70,000	70,000	
	57-Asistenta sociala	211,690			211,690		211,690
	71-Ch.de capital	9,183,249		2,600,000	6,583,249	6,038,860	544,389
	85-Ani precedenti	1,700			1,700	1,700	
PMS							
DADP							

Presedinte de sedinta,

Intocmit,
Ec.Adrian Trifan

Contrasemneaza,
Secretar,
Dumitrache Simona