

**BUGET DETALIAT DE CHELTUIELI**  
pentru anul 2009

(lei)			
<b>BUGET ANUL 2009</b>			
<b>TOTAL VENITURI</b>			<b>85,908,444</b>
<b>Capitolul</b>	<b>Titlul</b>	<b>Prevederi</b>	<b>Realizat</b>
<b>TOTAL BUGET 2009</b>		<b>99,954,000</b>	<b>85,873,842</b> <b>86%</b>
	10-Ch.de personal	40,923,751	40,107,472    98%
	20-Bunuri si servicii	16,232,418	12,849,509    79%
	30-Dobanzi	7,088,500	7,088,425    100%
	40-Subventii	70,000	69,976    100%
	50-Fond de rezerva	200,000	0    0%
	51-Transferuri	2,206,100	2,043,665    93%
	55-Programe PHARE	0	0
	57-Asistenta sociala	4,796,430	4,599,084    96%
	59-Burse	36,000	30,309    84%
	71-Ch.de capital	28,395,511	19,191,810    68%
85-Ani precedenti	5,290	-106,408	
<b>Capitolul</b>	<b>Titlul</b>	<b>Prevederi</b>	<b>Realizat</b>
<b>51.02 Autoritati executive</b>		<b>5,336,000</b>	<b>4,801,531</b> <b>90%</b>
	10-Ch.de personal	3,687,000	3,518,027    95%
	20-Bunuri si servicii	1,119,000	847,290    76%
	51-Transferuri		
	57-Asistenta sociala	295,000	289,740    98%
	71-Ch.de capital	235,000	179,160    76%
	85-Ani precedenti		-32,686
<b>54.02 Alte servicii publice generale</b>		<b>707,450</b>	<b>457,669</b> <b>65%</b>
	10-Ch.de personal	412,000	366,043    89%
	20-Bunuri si servicii	49,800	46,238    93%
	50-Fond de rezerva	200,000	0    0%
	55-Programe PHARE		
	57-Asistenta sociala	37,900	37,800    100%
	71-Ch.de capital	7,750	7,588    98%
<b>Evidenta persoanei</b>		<b>507,450</b>	<b>457,669</b> <b>90%</b>
<b>Fond de rezerva</b>		<b>200,000</b>	<b>0</b> <b>0%</b>
<b>55.02 tranzacții privind datoria publică și împrumuturi</b>		<b>7,300,000</b>	<b>7,271,494</b> <b>100%</b>
	20-Bunuri si servicii	211,500	183,069    87%
	30-Dobanzi	7,088,500	7,088,425    100%
<b>61.02 Ordine publica si siguranta nationala</b>		<b>2,565,973</b>	<b>2,335,677</b> <b>91%</b>
	10-Ch.de personal	1,924,600	1,839,134    96%
	20-Bunuri si servicii	256,318	225,955    88%
	30-Dobanzi leasing	0	
	57-Asistenta sociala	182,800	181,560    99%
	71-Ch.de capital	201,705	101,409    50%
	85-Ani precedenti	550	-12,381
<b>Politia comunitara</b>		<b>2,806,105</b>	<b>0</b> <b>0%</b>
<b>Aparare Civila</b>		<b>57,008</b>	<b>0</b> <b>0%</b>
<b>65.02 Invatamant</b>		<b>40,501,447</b>	<b>36,758,646</b> <b>91%</b>
	10-Ch.de personal	28,525,000	28,130,183    99%
	20-Bunuri si servicii	3,717,160	3,190,172    86%
	59-Burse	36,000	30,309    84%
	57-Asistenta sociala	1,802,100	1,737,640    96%
	71-Ch.de capital	6,420,887	3,670,842    57%
	85-Ani precedenti	300	-500    -167%
<b>66.02 Sanatate</b>		<b>14,330</b>	<b>-3,680</b> <b>-26%</b>
	20-Bunuri si servicii	13,500	-1,430    -11%
	85.01	830	-2,250

<b>67.02 Cultura, recreere si religie</b>		<b>3,893,762</b>	<b>3,637,395</b>	93%
	10-Ch.de personal	419,908	405,154	96%
	20-Bunuri si servicii	711,500	686,040	96%
	51-Transferuri	2,035,000	1,959,997	96%
	57-Asistenta sociala	50,900	50,220	99%
	71-Ch.de capital	675,544	537,987	80%
	85-Ani precedenti	910	-2,003	
<b>DMCST</b>		<b>1,812,852</b>		0%
<b>CSM</b>		<b>1,650,000</b>		0%
<b>PMS</b>		<b>250,000</b>		0%
<b>68.02 Asigurari si asistenta sociala</b>		<b>5,469,797</b>	<b>5,182,179</b>	95%
	10-Ch.de personal	2,641,103	2,633,171	100%
	20-Bunuri si servicii	702,640	619,510	88%
	51-Transferuri	20,000		0%
	<b>57-Asistenta sociala TOT</b>	<b>1,941,340</b>	<b>1,840,364</b>	<b>95%</b>
	57-Asistenta sociala TICHET	245,720		0%
	57-Asistenta sociala AS>SOC	1,716,620		0%
	71-Ch.de capital	164,714	89,134	54%
<b>SPAS</b>		<b>5,854,487</b>		0%
<b>CRESA</b>		<b>62,310</b>		0%
<b>70.02 Locuinte, servicii si dezvoltare publica</b>		<b>12,757,140</b>	<b>9,621,448</b>	75%
	10-Ch.de personal	1,891,679	1,844,788	98%
	20-Bunuri si servicii	3,658,300	3,251,883	89%
	30 - dobanzi	0	0	
	51-Transferuri	151,100	83,668	55%
	57-Asistenta sociala	274,700	266,940	97%
	71-Ch.de capital	6,780,361	4,226,380	62%
	85-Ani precedenti	1,000	-52,211	
<b>PMS</b>		<b>9,316,319</b>		0%
<b>DADP</b>		<b>4,032,939</b>		0%
<b>74.02 Protectia mediului</b>		<b>9,272,370</b>	<b>6,589,559</b>	71%
	10-Ch.de personal	0		
	20-Bunuri si servicii	1,471,069	1,433,002	97%
	51-Transferuri	0		
	57-Asistenta sociala	0		
	71-Ch.de capital	7,801,301	5,157,248	66%
	85-Ani precedenti		-691	
<b>80.02 Actiuni generale economice, comerciale si de munca</b>		<b>80,000</b>	<b>50,785</b>	63%
	10-Ch.de personal	30,000	18,501	62%
	20-Bunuri si servicii	50,000	32,284	65%
	51-Transferuri			
	57-Asistenta sociala			
	71-Ch.de capital			
<b>84.02 Transporturi</b>		<b>12,055,731</b>	<b>9,171,139</b>	76%
	10-Ch.de personal	1,392,461	1,352,471	97%
	20-Bunuri si servicii	4,271,631	2,335,496	55%
	40-Subventii	70,000	69,976	100%
	57-Asistenta sociala	211,690	194,820	92%
	71-Ch.de capital	6,108,249	5,222,062	85%
	85-Ani precedenti	1,700	-3,686	
<b>PMS</b>		<b>7,270,500</b>		
<b>DADP</b>		<b>6,248,540</b>		