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**BUGET DETALIAT DE CHELTUIELI**

pentru anul 2009

HCL \_\_\_\_\_/30.06.2009

	Program 2008	Inluente +	Influente -	Buget rectificat
<b>TOTAL VENITURI</b>	<b>101,920,000</b>	<b>564,000</b>	<b>2,672,000</b>	<b>99,812,000</b>
Sume defalcate din taxa pe valoarea adăugată pentru finanțarea cheltuielilor descentralizate la nivelul comunelor, orașelor, municipiilor	34,010,000		2,672,000	31,338,000
Cote defalcate din impozitul pe venit	33,121,000	514,000		33,635,000
Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,056,000	50,000		1,106,000
		0		0

TOTAL CHELTUIELI					
Capitolul	Titlul	Buget initial	Inluente +	Influente -	Buget final
TOTAL BUGET 2009		101,920,000	4,303,281	6,411,281	99,812,000
	10-Ch.de personal	44,146,951	9,600	2,722,000	41,434,551
	20-Bunuri si servicii	15,423,108	196,379	109,569	15,509,918
	30-Dobanzi	7,100,000	0	0	7,100,000
	40-Subventii	70,000	0	0	70,000
	50-Fond de rezerva	200,000	0	0	200,000
	51-Transferuri	1,871,100	75,000	0	1,946,100
	55-Programe PHARE	0	0	0	0
	57-Asistenta sociala	4,720,830	0	17,200	4,703,630
	59-Burse	36,000	0	0	36,000
	71-Ch.de capital	28,352,011	4,017,012	3,562,512	28,806,511
85-Ani precedenti	0	5,290	0	5,290	

Capitolul	Titlul	Suma			
51.02 Autoritati executive		5,397,000	50,000	0	5,447,000
	10-Ch.de personal	3,687,000			3,687,000
	20-Bunuri si servicii	1,060,000	50,000		1,110,000
	51-Transferuri				0
	57-Asistenta sociala	295,000			295,000
	71-Ch.de capital	355,000			355,000
	85-Ani precedenti				0

	Program 2008	Inlunte +	Influente -	Buget rectificat		
<b>54.02 Alte servicii publice generale</b>	<b>715,050</b>	<b>0</b>	<b>7,600</b>	<b>707,450</b>		
10-Ch.de personal	412,000			412,000		
20-Bunuri si servicii	52,300			52,300		
50-Fond de rezerva	200,000			200,000		
55-Programe PHARE				0		
57-Asistenta sociala	45,500		7,600	37,900		
71-Ch.de capital	5,250			5,250		
<b>Evidenta persoanei</b>	<b>515,050</b>	<b>18,200</b>	<b>7,600</b>	<b>525,650</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>7,150,000</b>	<b>0</b>	<b>0</b>	<b>7,150,000</b>		
20-Bunuri si servicii	50,000			50,000		
30-Dobanzi	7,100,000			7,100,000		
<b>61.02 Ordine publica si siguranta nationala</b>	<b>2,863,113</b>	<b>2,860</b>	<b>300,000</b>	<b>2,565,973</b>	<b>PMS</b>	<b>POL.COM</b>
10-Ch.de personal	1,900,400			1,900,400		1,900,400
20-Bunuri si servicii	251,508	2,310		253,818	36,318	217,500
30-Dobanzi leasing	0			0		
57-Asistenta sociala	207,000			207,000		207,000
71-Ch.de capital	504,205		300,000	204,205	23,000	181,755
85-Ani precedenti		550		550		
<b>Politia comunitara</b>	<b>2,806,105</b>	<b>550</b>	<b>300,000</b>	<b>2,506,655</b>		
<b>Aparare Civila</b>	<b>57,008</b>	<b>2,310</b>		<b>59,318</b>		
<b>65.02 Invatamant</b>	<b>43,013,230</b>	<b>557,050</b>	<b>3,718,000</b>	<b>39,852,280</b>		
10-Ch.de personal	31,355,000		2,672,000	28,683,000		
20-Bunuri si servicii	3,656,160	3,500		3,659,660		
59-Burse	36,000			36,000		
57-Asistenta sociala	1,802,100			1,802,100		
71-Ch.de capital	6,163,970	553,250	1,046,000	5,671,220		
85-Ani precedenti		300		300		
Invatamant prescolar	<b>7,448,300</b>		476,360	<b>6,971,940</b>		
Invatamant primar	<b>5,769,900</b>		437,510	<b>5,332,390</b>		
Invatamant secundar inferior	<b>9,576,830</b>	543,500	1,242,130	<b>8,878,200</b>		
Invatamant secundar superior	<b>20,167,500</b>	12,550	1,561,000	<b>18,619,050</b>		
Invatamant postliceal	<b>50,700</b>	1,000	1,000	<b>50,700</b>		
<b>66.02 Sanatate</b>	<b>13,500</b>	<b>830</b>	<b>0</b>	<b>14,330</b>		
20-Bunuri si servicii	13,500			13,500		
85-Ani precedenti		830		830		

Program 2008	Inluente +	Influente -	Buget rectificat
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67.02 Cultura, recreere si religie		3,712,852	185,510	159,600	3,738,762	DMCST	CSM	PMS
10-Ch.de personal		390,308	9,600		399,908	399,908		
20-Bunuri si servicii		696,500			696,500	696,500		
51-Transferuri		1,800,000	25,000		1,825,000		1,650,000	175,000
57-Asistenta sociala		60,500		9,600	50,900	50,900		
71-Ch.de capital		765,544	150,000	150,000	765,544	665,544		100,000
85-Ani precedenti			910		910	910		
<b>DMCST</b>		<b>1,812,852</b>	<b>160,510</b>	<b>159,600</b>	<b>1,813,762</b>			
<b>CSM</b>		<b>1,650,000</b>			<b>1,650,000</b>			
<b>PMS</b>		<b>250,000</b>	<b>25,000</b>		<b>275,000</b>			

68.02 Asigurari si asistenta sociala		5,916,797	0	480,000	5,436,797	SPAS	CRESA
10-Ch.de personal		2,788,103		50,000	2,738,103	2,682,103	56,000
20-Bunuri si servicii		621,640			621,640	621,640	
51-Transferuri		20,000			20,000	20,000	
<b>57-Asistenta sociala TOT</b>		<b>1,824,340</b>			<b>1,824,340</b>	<b>1,818,030</b>	<b>6,310</b>
57-Asistenta sociala TICHET		245,720			245,720	239,410	6,310
57-Asistenta sociala AJ.SOC		1,578,620			1,578,620	1,578,620	
71-Ch.de capital		662,714		430,000	232,714	232,714	
<b>SPAS</b>		<b>5,854,487</b>		<b>430,000</b>	<b>5,424,487</b>		
<b>CRESA</b>		<b>62,310</b>			<b>62,310</b>		

70.02 Locuinte, servicii si dezvoltare publica		13,349,258	665,754	1,180,262	12,834,750	PMS	DADP
10-Ch.de personal		1,991,679			1,991,679	18,000	1,973,679
20-Bunuri si servicii		3,397,300	55,000		3,452,300	2,302,300	1,150,000
51-Transferuri		51,100	50,000		101,100	101,100	
57-Asistenta sociala		274,700			274,700	2,530	272,170
71-Ch.de capital		7,634,479	559,754	1,180,262	7,013,971	6,376,881	637,090
85-Ani precedenti			1,000		1,000	1,000	
<b>PMS</b>		<b>9,316,319</b>	<b>665,754</b>	<b>1,180,262</b>	<b>8,801,811</b>		
<b>DADP</b>		<b>4,032,939</b>			<b>4,032,939</b>		

74.02 Protectia mediului		6,190,160	1,064,017	356,250	6,897,927	PMS
10-Ch.de personal		0			0	
20-Bunuri si servicii		1,437,000	85,569		1,522,569	1,522,569
51-Transferuri		0			0	
57-Asistenta sociala		0			0	
71-Ch.de capital		4,753,160	978,448	356,250	5,375,358	4,861,358

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<b>80.02 Actiuni generale economice, comerciale si de munca</b>		<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>		
	10-Ch.de personal	30,000			30,000		
	20-Bunuri si servicii	50,000			50,000		
	51-Transferuri				0		
	57-Asistenta sociala				0		
	71-Ch.de capital				0		
<b>84.02 Transporturi</b>		<b>13,519,040</b>	<b>1,777,260</b>	<b>209,569</b>	<b>15,086,731</b>	<b>PMS</b>	<b>DADP</b>
	10-Ch.de personal	1,592,461			1,592,461		1,592,461
	20-Bunuri si servicii	4,137,200		109,569	4,027,631	127,631	3,900,000
	40-Subventii	70,000			70,000	70,000	
	57-Asistenta sociala	211,690			211,690		211,690
	71-Ch.de capital	7,507,689	1,775,560	100,000	9,183,249	8,638,860	544,389
	85-Ani precedenti		1,700		1,700	1,700	
<b>PMS</b>		<b>7,270,500</b>	<b>1,777,260</b>	<b>209,569</b>	<b>8,838,191</b>		
<b>DADP</b>		<b>6,248,540</b>			<b>6,248,540</b>		

Presedinte de sedinta,

Contrasemneaza  
Secretar,  
Dumitrache Simona

Intocmit,