

**BUGETUL LOCAL DETALIAT PE CAPITOLE, SUBCAPITOLE
SI TITLURI PE ANUL 2008**

Anexa la HCL nr. _____ /17.07.2008

	Program 2008	Inluente +	Influente -	Buget rectificat
TOTAL VENITURI	91,787,593	1,721,572	0	93,509,165
				0
Impozit si taxa pe cladiri de la persoane juridice *)	6,101,000	300,000		6,401,000
Impozit si taxa pe teren de la persoane juridice *)	1,126,000	100,000		1,226,000
Impozit pe mijloacele de transport detinute de persoane juridice *)	1,391,000	20,000		1,411,000
Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	600,000	200,000		800,000
Alte impozite si taxe	66,000	15,000		81,000
Venituri din concesiuni si inchirieri	2,656,000	1,036,572		3,692,572
Alte venituri	220,000	50,000		270,000
				0

CHELTUIELI

Capitolul	Titlul	Suma	Influente +	Influente -	Suma
	TOTAL	91,787,593	2,957,892	1,236,320	93,509,165
TOTAL CHELTUIELI	10-Ch.de personal	34,664,376	1,089,268	110,000	35,643,644
	20-Bunuri si servicii	15,756,765	227,970	350,000	15,634,735
	30-Dobanzi	896,000	0	0	896,000
	40-Subventii	20,000	0	6,000	14,000
	50-Fond de rezerva	200,000	0	0	200,000
	51-Transferuri	640,625	360,986	0	1,001,611
	55-Programe PHARE	1,200	0	0	1,200
	57-Asistenta sociala	5,011,117	20,860	362,880	4,669,097
	59-Burse	60,000	0	30,000	30,000
	71-Ch.de capital	34,537,510	1,234,208	377,440	35,394,278
	85-Sume ani precedenti	0	24,600	0	24,600
Capitolul	Titlul	Suma			Suma
51.02 Autoritati executive		5,537,010	46,600	0	5,583,610
	10-Ch.de personal	3,500,000			3,500,000
	20-Bunuri si servicii	1,151,500	10,000		1,161,500
	51-Transferuri				0
	57-Asistenta sociala	314,500			314,500
	71-Ch.de capital	571,010	35,000	0	606,010
	85-Sume ani precedenti		1,600		1,600
54.02 Alte servicii publice generale		865,620	0	50,000	815,620
	10-Ch.de personal	475,270			475,270
	20-Bunuri si servicii	128,400		50,000	78,400
	50-Fond de rezerva	200,000			200,000
	55-Programe PHARE	1,200			1,200
	57-Asistenta sociala	52,000			52,000
	71-Ch.de capital	8,750			8,750
Evidenta persoanei		665,620		50,000	615,620
Fond de rezerva		200,000			200,000
55.02 Tranzacții privind datoria publică și împrumuturi		966,000	0	0	966,000
	20-Bunuri si servicii	70,000		0	70,000
	30-Dobanzi	896,000		0	896,000

61.02 Ordine publica si siguranta nationala		3,021,646	0	110,000	2,911,646
	10-Ch.de personal	2,169,692		110,000	2,059,692
	20-Bunuri si servicii	263,264			263,264
	30-Dobanzi leasing	0			0
	57-Asistenta sociala	164,000			164,000
	71-Ch.de capital	424,690			424,690
	85-Sume ani precedenti				
Politia comunitara		2,805,800		110,000	2,695,800
Aparare Civila		215,846			215,846
65.02 Invatamant		36,689,876	265,748	559,880	36,395,744
	10-Ch.de personal	23,615,800	0		23,615,800
	20-Bunuri si servicii	4,310,000			4,310,000
	59-Burse	60,000		30,000	30,000
	57-Asistenta sociala	2,279,780		362,880	1,916,900
	71-Ch.de capital	6,424,296	265,118	167,000	6,522,414
	85-Sume ani precedenti		630		630
Invatamant prescolar		5,801,826	41,055	80,000	5,762,881
Invatamant primar		3,537,220	0	80,000	3,457,220
Invatamant secundar		27,350,827	224,063	7,000	27,567,890
Invatamant profesional					0
66.02 Sanatate		10,000	1,250	0	11,250
	20-Bunuri si servicii	10,000			10,000
	85-Sume ani precedenti		1,250		1,250
67.02 Cultura, recreere si religie		3,011,810	534,396	75,440	3,470,766
	10-Ch.de personal	358,810			358,810
	20-Bunuri si servicii	674,115	157,970		832,085
	51-Transferuri	620,885	300,986	0	921,871
	57-Asistenta sociala	50,000			50,000
	71-Ch.de capital	1,308,000	75,440	75,440	1,308,000
PMS		1,243,000	0	75,440	1,167,560
CSM		525,885	300,986	0	826,871
DIRECTIA DE SPORT		1,243,025	233,410	75,440	1,400,995
68.02 Asigurari si asistenta sociala		4,325,071	411,171	0	4,736,242
	10-Ch.de personal	1,606,708	383,341		1,990,049
	20-Bunuri si servicii	596,786			596,786
	51-Transferuri	19,740			19,740
	57-Asistenta sociala	1,750,837	20,860		1,771,697
	71-Ch.de capital	351,000		0	351,000
6300 cresa la 57	85-Sume ani precedenti		6,970		6,970
SPAS		4,280,471	411,171	0	4,691,642
CRESA		44,600		0	44,600
70.02 Locuinte, servicii si dezvoltare publica		15,495,227	917,677	199,000	16,213,904
	10-Ch.de personal	1,675,000	277,827		1,952,827
	20-Bunuri si servicii	2,659,000		100,000	2,559,000
	51-Transferuri		60,000		60,000
	57-Asistenta sociala	216,000			216,000
	71-Ch.de capital	10,945,227	566,000	99,000	11,412,227
5000 la G.Com PMS 57	85-Sume ani precedenti		13,850		13,850
PMS		12,434,027	639,850	199,000	12,874,877
DADP		3,061,200	277,827	0	3,339,027
74.02 Protectia mediului		3,625,135	31,400	236,000	3,420,535
	10-Ch.de personal				0
	20-Bunuri si servicii	1,670,000		200,000	1,470,000
	51-Transferuri				0

57-Asistenta sociala				0
71-Ch.de capital	1,955,135	31,400	36,000	1,950,535

80.02 Actiuni generale economice, comerciale si de munca		120,700	319,665	0	440,365
10-Ch.de personal		72,000	259,665		331,665
20-Bunuri si servicii		48,700	60,000		108,700
51-Transferuri					0
57-Asistenta sociala					0
71-Ch.de capital					0

84.02 Transporturi		18,119,498	429,985	6,000	18,543,483
10-Ch.de personal		1,191,096	168,435		1,359,531
20-Bunuri si servicii		4,175,000			4,175,000
40-Subventii		20,000		6,000	14,000
57-Asistenta sociala		184,000			184,000
71-Ch.de capital		12,549,402	261,250		12,810,652
85-Sume ani precedenti			300		300
PMS		12,373,202	136,250	6,000	12,503,452
DADP		5,746,296	293,435		6,039,731

Presedinte de sedinta,

Contrasemneaza,
Secretar
Dumitrache Simona

Intocmit,
Adrian Trifan