

**BUGETUL LOCAL DETALIAT PE CAPITOLE, SUBCAPITOLE
SI TITLURI PE ANUL 2008
Anexa HCL 133 / 20.11.2008**

| | Program 2008 | Inluente + | Influente - | Buget rectificat |
|--|-------------------|----------------|----------------|---------------------|
| TOTAL VENITURI | 98,363,165 | 259,462 | 0 | 98,622,627 |
| Impozit si taxa pe cladiri de la persoane juridice | 6,401,000 | 259,462 | | 6,660,462 |

CHELTUIELI

| Capitolul | Titlul | Suma | Influente + | Influente - | Suma |
|--|------------------------|-------------------|----------------|----------------|-------------------|
| | TOTAL | 98,363,165 | 450,462 | 191,000 | 98,622,627 |
| TOTAL CHELTUIELI | 10-Ch.de personal | 37,898,452 | 212,221 | 0 | 38,110,673 |
| | 20-Bunuri si servicii | 16,215,763 | 35,000 | 30,000 | 16,220,763 |
| | 30-Dobanzi | 2,146,000 | 0 | 0 | 2,146,000 |
| | 40-Subventii | 8,000 | 5,200 | 0 | 13,200 |
| | 50-Fond de rezerva | 200,000 | 0 | 0 | 200,000 |
| | 51-Transferuri | 1,701,501 | 156,000 | 0 | 1,857,501 |
| | 55-Programe PHARE | 1,200 | 0 | 0 | 1,200 |
| | 57-Asistenta sociala | 5,569,247 | 42,041 | 125,000 | 5,486,288 |
| | 59-Burse | 30,000 | 0 | 0 | 30,000 |
| | 71-Ch.de capital | 34,568,402 | 0 | 36,000 | 34,532,402 |
| | 85-Sume ani precedenti | 24,600 | 0 | 0 | 24,600 |
| | Capitolul | Titlul | Suma | | |
| 51.02 Autoritati executive | | 5,741,110 | 0 | 0 | 5,741,110 |
| | 10-Ch.de personal | 3,500,000 | | | 3,500,000 |
| | 20-Bunuri si servicii | 1,201,500 | 0 | | 1,201,500 |
| | 51-Transferuri | | | | 0 |
| | 57-Asistenta sociala | 367,000 | 0 | | 367,000 |
| | 71-Ch.de capital | 671,010 | 0 | 0 | 671,010 |
| | 85-Sume ani precedenti | 1,600 | 0 | | 1,600 |
| 54.02 Alte servicii publice generale | | 759,650 | 0 | 0 | 759,650 |
| | 10-Ch.de personal | 419,770 | | 0 | 419,770 |
| | 20-Bunuri si servicii | 78,400 | | 0 | 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 | | 0 | 3,750 |
| Evidenta persoanei | | 559,650 | 0 | 0 | 559,650 |
| Fond de rezerva | | 200,000 | | | 200,000 |
| 55.02 Tranzacții privind datoria publică și împrumuturi | | 2,216,000 | 0 | 0 | 2,216,000 |
| | 20-Bunuri si servicii | 70,000 | | 0 | 70,000 |
| | 30-Dobanzi | 2,146,000 | 0 | 0 | 2,146,000 |
| 61.02 Ordine publica si siguranta nationala | | 2,261,354 | 237,422 | 0 | 2,498,776 |
| | 10-Ch.de personal | 1,436,000 | 212,221 | 0 | 1,648,221 |
| | 20-Bunuri si servicii | 305,814 | 0 | | 305,814 |
| | 30-Dobanzi leasing | 0 | | | 0 |
| | 57-Asistenta sociala | 198,000 | 25,201 | | 223,201 |
| | 71-Ch.de capital | 321,540 | 0 | 0 | 321,540 |
| | 85-Sume ani precedenti | | | | |
| Politia comunitara | | 2,152,050 | 237,422 | 0 | 2,389,472 |
| Aparare Civila | | 175,846 | | | 175,846 |

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|------------------------------|------------------------|-------------------|---------------|---------------|-------------------|
| 65.02 Invatamant | | 40,467,186 | 14,740 | 35,000 | 40,446,926 |
| | 10-Ch.de personal | 26,549,800 | 0 | | 26,549,800 |
| | 20-Bunuri si servicii | 4,637,400 | | | 4,637,400 |
| | 59-Burse | 30,000 | | | 30,000 |
| | 57-Asistenta sociala | 2,479,490 | 14,740 | 35,000 | 2,459,230 |
| | 71-Ch.de capital | 6,769,866 | 0 | 0 | 6,769,866 |
| | 85-Sume ani precedenti | 630 | | | 630 |
| Invatamant prescolar | | 6,090,051 | 6,930 | 0 | 6,096,981 |
| Invatamant primar | | 3,926,220 | 0 | 0 | 3,926,220 |
| Invatamant secundar inferior | | 7,140,602 | 7,810 | 0 | 7,148,412 |
| Invatamant secundar superior | | 23,234,313 | 0 | 0 | 23,234,313 |

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| 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 |

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|---|-----------------------|------------------|----------------|----------|------------------|
| 67.02 Cultura, recreere si religie | | 3,655,266 | 191,000 | 0 | 3,846,266 |
| | 10-Ch.de personal | 358,810 | | | 358,810 |
| | 20-Bunuri si servicii | 839,585 | 35,000 | | 874,585 |
| | 51-Transferuri | 1,071,871 | 156,000 | 0 | 1,227,871 |
| | 57-Asistenta sociala | 57,000 | 0 | | 57,000 |
| | 71-Ch.de capital | 1,328,000 | 0 | 0 | 1,328,000 |
| PMS | | 1,167,560 | 0 | 0 | 1,167,560 |
| CSM | | 967,371 | 0 | 0 | 967,371 |
| DIRECTIA DE SPORT | | 1,520,435 | | | 1,520,435 |

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|---|------------------------|------------------|--------------|----------------|------------------|
| 68.02 Asigurari si asistenta sociala | | 4,815,242 | 2,100 | 156,000 | 4,661,342 |
| | 10-Ch.de personal | 1,990,049 | | | 1,990,049 |
| | 20-Bunuri si servicii | 638,786 | 0 | 30,000 | 608,786 |
| | 51-Transferuri | 19,740 | | | 19,740 |
| | 57-Asistenta sociala | 1,808,697 | 2,100 | 90,000 | 1,720,797 |
| | 71-Ch.de capital | 351,000 | | 36,000 | 315,000 |
| 6300 cresa la 57 | 85-Sume ani precedenti | 6,970 | | | 6,970 |
| SPAS | | 4,770,642 | 0 | | 4,770,642 |
| CRESA | | 44,600 | 2,100 | | 46,700 |

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|---|------------------------|-------------------|----------|----------|-------------------|
| 70.02 Locuinte, servicii si dezvoltare publica | | 14,102,854 | 0 | 0 | 14,102,854 |
| | 10-Ch.de personal | 1,952,827 | | | 1,952,827 |
| | 20-Bunuri si servicii | 2,656,000 | 0 | | 2,656,000 |
| | 51-Transferuri | 609,890 | 0 | | 609,890 |
| | 57-Asistenta sociala | 340,450 | 0 | | 340,450 |
| | 71-Ch.de capital | 8,529,837 | 0 | 0 | 8,529,837 |
| 5000 la G.Com PMS 57 | 85-Sume ani precedenti | 13,850 | | | 13,850 |
| PMS | | 10,393,377 | 0 | 0 | 10,393,377 |
| DADP | | 3,932,477 | 0 | | 3,932,477 |

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

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| 80.02 Actiuni generale economice, comerciale si de munca | | 425,365 | 0 | 0 | 425,365 |
| | 10-Ch.de personal | 331,665 | | | 331,665 |
| | 20-Bunuri si servicii | 93,700 | | | 93,700 |
| | 51-Transferuri | | | | 0 |
| | 57-Asistenta sociala | | | | 0 |
| | 71-Ch.de capital | | | | 0 |

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|---------------------------|------------------------|-------------------|--------------|----------|-------------------|
| 84.02 Transporturi | | 18,324,353 | 5,200 | 0 | 18,329,553 |
| | 10-Ch.de personal | 1,359,531 | | | 1,359,531 |
| | 20-Bunuri si servicii | 4,154,578 | | | 4,154,578 |
| | 40-Subventii | 8,000 | 5,200 | | 13,200 |
| | 57-Asistenta sociala | 262,080 | | | 262,080 |
| | 71-Ch.de capital | 12,539,864 | | | 12,539,864 |
| | 85-Sume ani precedenti | 300 | | | 300 |
| PMS | | 12,503,452 | 5,200 | | 12,508,652 |
| DADP | | 6,039,731 | | | 6,039,731 |

Presedinte de sedinta,

Contrasemneaza,
Secretar
Dumitrache Simona

Intocmit,
Adrian Trifan