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**BUGET DETALIAT DE CHELTUIELI**  
pentru anul 2009  
HCL 113/30.06.2009

0

	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

<b>TOTAL CHELTUIELI</b>					
Capitolul	Titlul	Buget initial	Influente +	Influente -	Buget final
<b>TOTAL BUGET 2009</b>		<b>101,920,000</b>	<b>5,228,281</b>	<b>7,336,281</b>	<b>99,812,000</b>
	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	4,942,012	4,487,512	28,806,511
85-Ani precedenti	0	5,290	0	5,290	

Capitolul	Titlul	Suma			
<b>51.02 Autoritati executive</b>		<b>5,397,000</b>	<b>50,000</b>	<b>0</b>	<b>5,447,000</b>
	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

<b>TOTAL CHELTUIELI</b>						
<b>Capitolul</b>	<b>Titlul</b>	<b>Buget initial</b>	<b>Influente +</b>	<b>Influente -</b>	<b>Buget final</b>	
<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>
	10-Ch.de personal	1,900,400			1,900,400	<b>POL.COM</b>
	20-Bunuri si servicii	251,508	2,310		253,818	36,318
	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
	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>482,050</b>	<b>3,643,000</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	478,250	971,000	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>	468,500	1,167,130	<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	

TOTAL CHELTUIELI					
Capitolul	Titlul	Buget initial	Influente +	Influente -	Buget final
	85-Ani precedenti		830		830

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	668,644	1,180,262	12,837,640	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	562,644	1,180,262	7,016,861	6,378,771	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	2,061,127	1,356,250	6,895,037	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	

TOTAL CHELTUIELI						
Capitolul	Titlul	Buget initial	Influente +	Influente -	Buget final	
	71-Ch.de capital	4,753,160	1,975,558	1,356,250	5,372,468	4,861,358

<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,