

BUGET DETALIIAT DE CHELTUIELI
pentru anul 2009

(lei)			
BUGET ANUL 2009			
TOTAL VENITURI			85,908,444
Capitolul	Titlul	Prevederi	Realizat
TOTAL BUGET 2009		99,954,000	85,873,842 86%
	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	
Capitolul	Titlul	Prevederi	Realizat
51.02 Autoritati executive		5,336,000	4,801,531 90%
	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
54.02 Alte servicii publice generale		707,450	457,669 65%
	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%
Evidenta persoanei		507,450	457,669 90%
Fond de rezerva		200,000	0 0%
55.02 Tranzacții privind datoria publică și împrumuturi		7,300,000	7,271,494 100%
	20-Bunuri si servicii	211,500	183,069 87%
	30-Dobanzi	7,088,500	7,088,425 100%
61.02 Ordine publica si siguranta nationala		2,565,973	2,335,677 91%
	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
Politia comunitara		2,806,105	0 0%
Aparare Civila		57,008	0 0%
65.02 Invatamant		40,501,447	36,758,646 91%
	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%
66.02 Sanatate		14,330	-3,680 -26%
	20-Bunuri si servicii	13,500	-1,430 -11%
	85.01	830	-2,250

67.02 Cultura, recreere si religie		3,893,762	3,637,395	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	
DMCST		1,812,852		0%
CSM		1,650,000		0%
PMS		250,000		0%
68.02 Asigurari si asistenta sociala		5,469,797	5,182,179	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%
	57-Asistenta sociala TOT	1,941,340	1,840,364	95%
	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%
SPAS		5,854,487		0%
CRESA		62,310		0%
70.02 Locuinte, servicii si dezvoltare publica		12,757,140	9,621,448	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	
PMS		9,316,319		0%
DADP		4,032,939		0%
74.02 Protectia mediului		9,272,370	6,589,559	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	
80.02 Actiuni generale economice, comerciale si de munca		80,000	50,785	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			
84.02 Transporturi		12,055,731	9,171,139	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	
PMS		7,270,500		
DADP		6,248,540		