

SINTEZA BUGETULUI DE VENITURI SI CHELTUIELI PE ANUL 2009
BUGET PROPRIU

LEI

INDICATOR		PLAN AN 2009	PLAN SEM.I	INFLUENTE	SEM.I rectificat	TRIM.III	TRIM.IV
Total venituri	0001	150,375,053	95,322,957	-2,430,995	92,891,962	33,444,649	24,038,442
Venituri proprii	48.02	87,963,174	48,700,000	3,358,174	52,058,174	20,100,000	15,805,000
I. Venituri curente	00.02	119,866,454	65,521,189	3,358,174	68,879,363	28,444,649	22,542,442
A. Venituri fiscale	00.03	119,661,454	65,421,189	3,358,174	68,779,363	28,394,649	22,487,442
A1. Impozit pe venit, profit si castiguri din capital	00.04	85,758,174	47,700,000	3,358,174	51,058,174	19,600,000	15,100,000
A1.1 Impozit pe venit, profit si castiguri din capital de la persoane fizice	01.02	0	0	0	0	0	0
Impozit pe profit de la agentii economici	01.02.01						
Cote si sume defalcate din impozitul pe venit	04.02	85,758,174	47,700,000	3,358,174	51,058,174	19,600,000	15,100,000
Cote defalcate din impozitul pe venit (13%)	04.02.01	53,358,174	31,500,000	3,358,174	34,858,174	11,500,000	7,000,000
Sume alocate de consiliul judetean pentru echilibrarea bugetelor locale (22%)	04.02.04	32,400,000	16,200,000		16,200,000	8,100,000	8,100,000
Alte impozite pe venit, profit si castiguri din capital	05.02						
Alte impozite pe venit, profit si castiguri din capital	05.02.50						
Impozite si taxe pe proprietate	07.02	0	0	0	0	0	0
Taxe judiciare de timbru, taxe de timbru ptr. Activitatea notariala si alte taxe de timbru	07.02.03						
IMPOZITE SI TAXE PE BUNURI SI SERVICII							
Sume defalcate din TVA	11.02	31,903,280	16,821,189	0	16,821,189	8,344,649	6,737,442
Sume defalcate din taxa pe valoarea adaugata ptr.finantarea cheltuielilor descentralizate la nivelul judetelor	11.02.01	24,075,000	12,700,000		12,700,000	6,500,000	4,875,000
Sume defalcate din taxa pe valoarea adaugata ptr. Subventionarea energiei termice livrata populatiei	11.02.02						
Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	4,949,000	2,480,000		2,480,000	1,240,000	1,229,000
Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,879,280	1,641,189		1,641,189	604,649	633,442
TAXE PE UTILIZAREA BUNURILOR, AUTORIZAREA UTILIZARII BUNURILOR SAU PE DESFASURAREA DE ACTIVITATI	16.02	2,000,000	900,000	0	900,000	450,000	650,000
Taxa asupra mijloacelor de transport	16.02.02	100,000	50,000		50,000	25,000	25,000
Taxe si tarife ptr. Eliberarea de licente si autorizatii de functionare	16.02.03	1,500,000	750,000		750,000	375,000	375,000
Alte taxe pe utilizarea bunurilor autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	16.02.50	400,000	100,000		100,000	50,000	250,000
ALTE IMPOZITE SI TAXE FISCALE	18.02	0	0	0	0	0	0
Alte impozite si taxe	18.02.50						
C. VENITURI NEFISCALE		130,000	60,000	0	60,000	35,000	35,000
C.1 VENITURI DIN PROPRIETATE	30.02	130,000	60,000	0	60,000	35,000	35,000
Venituri din concesiuni si inchirieri	30.02.05	30,000	10,000		10,000	5,000	15,000
Venituri din dividende	30.02.08	100,000	50,000		50,000	30,000	20,000
C.2 VANZARI DE BUNURI SI SERVICII							
Venituri din prestari de servicii si alte activitati	33.02	50,000	18,000	0	18,000	13,000	19,000
Venituri din prestari servicii	33.02.08	50,000	18,000		18,000	13,000	19,000
Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	33.02.28						
Alte venituri din prestari de servicii si alte activitati	33.02.50						
AMENZI, PENALITATI SI CONFISCARI	35.02	5,000	2,000	0	2,000	2,000	1,000

Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	5,000	2,000		2,000	2,000	1,000
Alte amenzi	35.02.50						
DIVERSE VENITURI	36.02	20,000	20,000	0	20,000	0	0
Alte venituri	36.02.50	20,000	20,000		20,000		
TRANSFERURI	37.02	78,599	63,768	14,831	78,599	0	0
Donatii si sponsorizari	37.02.01	78,599	63,768	14,831	78,599		
Alte transferuri voluntare	37.02.50						
VENITURI DIN CAPITAL	39.02	0	0	0	0	0	0
Venituri din vanzarea unor bunuri apartinand domeniului privat al statului sau al unitatilor adm. Teritoriale	39.02.07						
III. OPERATIUNI FINANCIARE	40.02						
Sume din fondul de rulment	40.02.11						
IV. SUBVENTII DE LA BUGETUL DE STAT	42.02	30,430,000	29,738,000	-5,804,000	23,934,000	5,000,000	1,496,000
Subventii primite de bugetele locale pentru re tehnologizarea centralelor termice	42.02.01						
Subventii primite de bugetele locale pentru planuri si regulamente de urbanism	42.02.05						
Subventii primite de bugetele locale pentru strazi	42.02.06						
Finantarea programului de pietruire a drumurilor comunale si alimentare cu apa a satelor	42.02.09	14,050,000	20,100,000	-6,050,000	14,050,000		
Finantarea subprogramului privind pietruirea, reabilitarea, modernizarea si/sau asfaltarea drumurilor de interes local clasate	42.02.09.01						
Subventii catre bugetele locale pentru finantarea programului multianual de asistenta tehnica pentru pregatirea proiectelor de investitii publice finantate prin Programul operational regional 2007-2013	42.02.19						
Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din FEN postaderare	42.02.20						
Subventii pentru finantarea drepturilor acordate persoanelor cu handicap	42.02.21	16,016,000	9,520,000		9,520,000	5,000,000	1,496,000
Subventii primite din fondul de interventie	42.02.28						
Subventii primite pentru lucrarile de cadastru imobiliar	42.02.29						
Subventii din bugetul de stat pentru finantarea unitatilor de asistenta med- sociale	42.02.35	364,000	118,000	246,000	364,000		
Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41						
SUBVENTII DE LA ALTE ADMINISTRATII	43.02	0	0	0	0	0	0
Subventii primite de la bugetele consiliilor judetene pentru protectia copilului	43.02.01						
Subventii primite de la alte bugete locale ptr. Institutiile de asistenta sociala ptr. Persoanele cu handicap	43.02.07						
Sume primite de la UE in contul platilor efectuate	45.02	0	0	0	0	0	0
Fondul European de Dezvoltare Regionala	45.02.01						
Fondul Social European	45.02.02						
Fondul de Coeziune	45.02.03						
Fondul European Agricol de Dezvoltare Rurala	45.02.04						
Instrumentul de Asistenta pentru Preaderare	45.02.07						
Instrumentul European de Vecinatate si Parteneriat	45.02.08						
Programe comunitare finantate in perioada 2007-2013	45.02.15						
Alte facilitati si instrumente postaderare	45.02.16						
TOTAL CHELTUIELI	49.02	150,375,053	95,322,957	-2,430,995	92,891,962	33,444,649	24,038,442
Cheltuieli curente	01	128,334,699	79,700,057	-3,074,736	76,625,321	28,624,136	23,085,242
Cheltuieli de personal	10	30,520,442	15,859,955	295,000	16,154,955	7,635,802	6,729,685
Cheltuieli materiale	20	28,215,217	14,620,051	1,680,264	16,300,315	7,327,463	4,587,439
Dobanzi	30	11,500,000	4,000,000	1,000,000	5,000,000	2,550,000	3,950,000
Subventii acoperire diferente pret si tarife	40	10,000,000	5,400,000	0	5,400,000	2,532,487	2,067,513
Fond rezerva	50	1,350,000	0	0	0	0	1,350,000
Transferuri de capital	51	14,050,000	20,100,000	-6,050,000	14,050,000	0	0
Asistenta sociala	57	26,073,500	15,825,000	0	15,825,000	6,811,635	3,436,865

Alte transferuri	55	2,680,000	1,732,817	0	1,732,817	604,600	342,583
Alte cheltuieli	59	3,945,540	2,162,234	0	2,162,234	1,162,149	621,157
Cheltuieli de capital	71	10,222,841	6,822,900	643,741	7,466,641	1,803,000	953,200
Participare la capitalul social al Societatilor Comerciale	72	11,817,513	8,800,000	0	8,800,000	3,017,513	0
AUTORITATI EXECUTIVE	51.02	28,990,303	17,050,000	1,071,590	18,121,590	7,167,513	3,701,200
Cheltuieli curente	01	14,238,000	7,050,000	490,000	7,540,000	3,150,000	3,548,000
Cheltuieli de personal	10	8,360,000	3,500,000	100,000	3,600,000	2,000,000	2,760,000
Cheltuieli materiale	20	4,448,000	2,700,000	390,000	3,090,000	800,000	558,000
Transferuri interne	55	380,000	200,000		200,000	100,000	80,000
Asistenta sociala	57	800,000	500,000		500,000	200,000	100,000
Alte cheltuieli	59	250,000	150,000		150,000	50,000	50,000
Cheltuieli de capital	71	2,934,790	1,200,000	581,590	1,781,590	1,000,000	153,200
Participare la capitalul social al S.C	72	11,817,513	8,800,000		8,800,000	3,017,513	
ALTE SERVICII PUBLICE GENERALE	54.02	19,441,708	10,693,383	250,000	10,943,383	4,232,487	4,265,838
Cheltuieli curente	01	18,900,708	10,152,383	250,000	10,402,383	4,232,487	4,265,838
Cheltuieli de personal	10	3,208,000	2,196,000	0	2,196,000	638,000	374,000
Cheltuieli materiale	20	3,250,208	1,773,383	250,000	2,023,383	940,000	286,825
Subventii acoperire dif. Pret si tarife	40	10,000,000	5,400,000	0	5,400,000	2,532,487	2,067,513
Fonduri de rezerva	51	1,350,000	0	0	0	0	1,350,000
Transferuri interne	55	450,000	300,000	0	300,000	62,000	88,000
Asistenta sociala	57	642,500	483,000	0	483,000	60,000	99,500
Cheltuieli de capital	71	541,000	541,000	0	541,000	0	0
ALTE ACTIUNI	54.02.01	200,000	200,000	0	200,000	0	0
Cheltuieli curente	01	200,000	200,000	0	200,000	0	0
Cheltuieli de personal	10						
Cheltuieli materiale	20						
Asistenta sociala	57	200,000	200,000		200,000		
Cheltuieli de capital	71						
OFICIUL DE MOBILIZARE A ECONOMIEI SI PREGATIREA TERITORIULUI PENTRU APARARE	54.02.02	26,000	26,000	0	26,000	0	0
Cheltuieli curente	01	26,000	26,000	0	26,000	0	0
Cheltuieli de personal	10						
Cheltuieli materiale	20	26,000	26,000		26,000		
Transferuri interne	55						
Cheltuieli de capital	71						
SERVICIUL PUBLIC COMUNITAR JUDETEAN DE EVIDENTA A PERSOANELOR	54.02.03	1,157,383	767,383	0	767,383	200,000	190,000
Cheltuieli curente	01	1,157,383	767,383	0	767,383	200,000	190,000
Cheltuieli de personal	10	850,000	460,000		460,000	200,000	190,000
Cheltuieli materiale	20	289,383	289,383		289,383		
Asistenta sociala	57	18,000	18,000		18,000		
Cheltuieli de capital	71						
FOND DE REZERVA BUGETARA	54.02.05	1,350,000	0	0	0	0	1,350,000
Cheltuieli curente	01	1,350,000	0	0	0	0	1,350,000
Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	1,350,000					1,350,000
SERVICIUL JUDETEAN DE DEZINSECTIE SI ECOLOGIZARE MEDIU ILFOV	54.02.50.01	2,902,325	1,700,000	250,000	1,950,000	800,000	152,325
Cheltuieli curente	01	2,788,325	1,586,000	250,000	1,836,000	800,000	152,325
Cheltuieli de personal	10	740,000	540,000		540,000	200,000	
Cheltuieli materiale	20	1,953,825	996,000	250,000	1,246,000	590,000	117,825
Asistenta sociala	57	94,500	50,000		50,000	10,000	34,500
Cheltuieli de capital	71	114,000	114,000		114,000		
SERVICIUL PUBLIC DE COOPERARE INTERNA SI INTERNATIONALA	54.02.50.02	2,376,000	1,500,000	0	1,500,000	500,000	376,000
Cheltuieli curente	01	1,961,000	1,085,000	0	1,085,000	500,000	376,000
Cheltuieli de personal	10	618,000	380,000		380,000	138,000	100,000

Cheltuieli materiale	20	743,000	350,000		350,000	250,000	143,000
Asistenta sociala	57	150,000	55,000		55,000	50,000	45,000
Transferuri interne	55	450,000	300,000		300,000	62,000	88,000
Cheltuieli de capital	71	415,000	415,000		415,000		
AUTORITATEA DE TRANSPORT	54.02.50	11,430,000	6,500,000	0	6,500,000	2,732,487	2,197,513
Cheltuieli curente	01	11,418,000	6,488,000	0	6,488,000	2,732,487	2,197,513
Cheltuieli de personal	10	1,000,000	816,000		816,000	100,000	84,000
Cheltuieli materiale	20	238,000	112,000		112,000	100,000	26,000
Asistenta sociala	57	180,000	160,000		160,000		20,000
Subventii acoperire dif. Pret si tarife	40	10,000,000	5,400,000		5,400,000	2,532,487	2,067,513
Cheltuieli de capital	71	12,000	12,000		12,000		
DOBANZI	55.02	11,500,000	4,000,000	1,000,000	5,000,000	2,550,000	3,950,000
Dobanzi aferente datoriei publice interne	30	11,500,000	4,000,000	1,000,000	5,000,000	2,550,000	3,950,000
APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA	59.02	937,651	650,000	50,151	700,151	120,000	117,500
CENTRUL MILITAR JUDETEAN ILFOV	60.02	470,151	300,000	50,151	350,151	60,000	60,000
Cheltuieli curente	01	420,000	300,000	0	300,000	60,000	60,000
Cheltuieli de personal	10						
Cheltuieli materiale	20	420,000	300,000		300,000	60,000	60,000
Cheltuieli de capital	71	50,151		50,151	50,151		
INSPECTORATUL PENTRU SITUATII DE URGENTA ILFOV	61.02	467,500	350,000	0	350,000	60,000	57,500
Cheltuieli curente	01	467,500	350,000	0	350,000	60,000	57,500
Cheltuieli de personal	10						
Cheltuieli materiale	20	467,500	350,000		350,000	60,000	57,500
Cheltuieli de capital	71						
INVATAMANT	65.02	11,887,405	7,108,955	0	7,108,955	2,560,000	2,218,450
Cheltuieli curente	01	11,887,405	7,108,955	0	7,108,955	2,560,000	2,218,450
Cheltuieli de personal	10	4,502,960	2,568,955	0	2,568,955	1,150,000	784,005
Cheltuieli materiale	20	979,445	698,000	0	698,000	207,000	74,445
Asistenta sociala	57	6,405,000	3,842,000	0	3,842,000	1,203,000	1,360,000
Cheltuieli de capital	71	0	0	0	0	0	0
INVATAMANT PRIMAR SI GIMNAZIAL - LAPTE SI CORN	65.02.01	6,142,500	3,700,000	0	3,700,000	1,142,500	1,300,000
Cheltuieli curente	01	6,142,500	3,700,000	0	3,700,000	1,142,500	1,300,000
Cheltuieli de personal	10						
Asistenta sociala	57	6,142,500	3,700,000		3,700,000	1,142,500	1,300,000
Cheltuieli de capital	71						
TOTAL INVATAMANT EDUCATIE INCLUZIVA	65.02.02	4,957,405	2,918,955	0	2,918,955	1,190,000	848,450
Cheltuieli curente	01	4,957,405	2,918,955	0	2,918,955	1,190,000	848,450
Cheltuieli de personal	10	3,852,960	2,168,955	0	2,168,955	950,000	734,005
Cheltuieli materiale	20	894,445	630,000	0	630,000	190,000	74,445
Asistenta sociala	57	210,000	120,000	0	120,000	50,000	40,000
Cheltuieli de capital	71	0	0	0	0	0	0
CENTRUL SCOLAR PENTRU EDUCATIE INCLUZIVA PERIS	65.02.02.01	1,842,200	1,150,000	0	1,150,000	440,000	252,200
Cheltuieli curente	01	1,842,200	1,150,000	0	1,150,000	440,000	252,200
Cheltuieli de personal	10	1,300,000	800,000		800,000	300,000	200,000
Cheltuieli materiale	20	427,200	290,000		290,000	100,000	37,200
Asistenta sociala	57	115,000	60,000		60,000	40,000	15,000
Cheltuieli de capital	71						
CENTRUL SCOLAR PENTRU EDUCATIE INCLUZIVA TANCABESTI	65.02.02.02	1,762,245	1,100,000	0	1,100,000	400,000	262,245
Cheltuieli curente	01	1,762,245	1,100,000	0	1,100,000	400,000	262,245
Cheltuieli de personal	10	1,200,000	700,000		700,000	300,000	200,000
Cheltuieli materiale	20	467,245	340,000		340,000	90,000	37,245
Asistenta sociala	57	95,000	60,000		60,000	10,000	25,000

Cheltuieli de capital	71						
CENTRUL SCOLAR PENTRU EDUCATIE INCLUZIVA VOLUNTARI	65.02.02.03	1,352,960	668,955	0	668,955	350,000	334,005
Cheltuieli curente	01	1,352,960	668,955	0	668,955	350,000	334,005
Cheltuieli de personal	10	1,352,960	668,955		668,955	350,000	334,005
Cheltuieli materiale	20						
Asistenta sociala	57						
Cheltuieli de capital	71						
CENTRUL JUDETEAN DE RESURSE SI ASISTENTA EDUCATIONALA	65.02.50	787,500	490,000	0	490,000	227,500	70,000
Cheltuieli curente	01	787,500	490,000	0	490,000	227,500	70,000
Cheltuieli de personal	10	650,000	400,000		400,000	200,000	50,000
Cheltuieli materiale	20	85,000	68,000		68,000	17,000	
Asistenta sociala	57	52,500	22,000		22,000	10,500	20,000
Cheltuieli de capital	71						
SANATATE	66.02	9,544,900	5,468,000	246,000	5,714,000	2,232,400	1,598,500
Cheltuieli curente	01	5,341,900	2,868,000	246,000	3,114,000	1,429,400	798,500
Cheltuieli de personal	10	943,400	440,000	195,000	635,000	160,000	148,400
Cheltuieli materiale	20	4,321,000	2,378,000	51,000	2,429,000	1,259,400	632,600
Asistenta sociala	57	77,500	50,000	0	50,000	10,000	17,500
Cheltuieli de capital	71	4,203,000	2,600,000	0	2,600,000	803,000	800,000
SPITALUL ORASENESC DR. MARIA BURGHELE - BUFTEA	66.02.01	1,179,500	700,000	0	700,000	279,500	200,000
Cheltuieli curente	01	501,500	200,000	0	200,000	101,500	200,000
Cheltuieli de personal	10						
Cheltuieli materiale	20	501,500	200,000		200,000	101,500	200,000
Cheltuieli de capital	71	678,000	500,000		500,000	178,000	
SPITALUL JUDETEAN ILFOV	66.02.02	5,198,000	3,000,000	0	3,000,000	1,200,000	998,000
Cheltuieli curente	01	2,198,000	1,300,000	0	1,300,000	700,000	198,000
Cheltuieli de personal	10						
Cheltuieli materiale	20	2,198,000	1,300,000		1,300,000	700,000	198,000
Cheltuieli de capital	71	3,000,000	1,700,000		1,700,000	500,000	800,000
SPITALUL COMUNAL PERIS	66.02.03	932,500	550,000	0	550,000	282,000	100,500
Cheltuieli curente	01	637,500	350,000	0	350,000	187,000	100,500
Cheltuieli de personal	10						
Cheltuieli materiale	20	637,500	350,000		350,000	187,000	100,500
Cheltuieli de capital	71	295,000	200,000		200,000	95,000	
CENTRUL JUDETEAN ILFOV DE ASISTENTA MEDICO-SOCIALA PENTRU BOLNAVI CRONICI - DOMNESTI	66.02.04	1,389,900	718,000	246,000	964,000	225,900	200,000
Cheltuieli curente	01	1,239,900	598,000	246,000	844,000	195,900	200,000
Cheltuieli de personal	10	943,400	440,000	195,000	635,000	160,000	148,400
Cheltuieli materiale	20	219,000	108,000	51,000	159,000	25,900	34,100
Asistenta sociala	57	77,500	50,000		50,000	10,000	17,500
Cheltuieli de capital	71	150,000	120,000		120,000	30,000	
SPITALUL DE PSIHIATRIE "DOMNITA BALASA"	66.02.05	845,000	500,000	0	500,000	245,000	100,000
Cheltuieli curente	01	765,000	420,000	0	420,000	245,000	100,000
Cheltuieli de personal	10						
Cheltuieli materiale	20	765,000	420,000		420,000	245,000	100,000
Cheltuieli de capital	71	80,000	80,000		80,000		
CULTURA, RECREERE SI RELIGIE	67.02	5,074,122	2,912,234	32,000	2,944,234	1,312,149	817,739
Cheltuieli curente	01	4,947,122	2,797,234	20,000	2,817,234	1,312,149	817,739
Cheltuieli de personal	10	555,282	455,000	0	455,000	100,282	0
Cheltuieli materiale	20	638,800	300,000	20,000	320,000	99,718	219,082
Asistenta sociala	57	57,500	30,000	0	30,000	0	27,500
Alte cheltuieli	59	3,695,540	2,012,234	0	2,012,234	1,112,149	571,157

Cheltuieli de capital	71	127,000	115,000	12,000	127,000	0	0
CENTRUL JUDETEAN PENTRU CONSERVAREA SI PROMOVAREA CULTURII TRADITIONALE	67.02.01	1,378,582	900,000	32,000	932,000	200,000	246,582
Cheltuieli curente	01	1,251,582	785,000	20,000	805,000	200,000	246,582
Cheltuieli de personal	10	555,282	455,000		455,000	100,282	
Cheltuieli materiale	20	638,800	300,000	20,000	320,000	99,718	219,082
Asistenta sociala	57	57,500	30,000		30,000		27,500
Cheltuieli de capital	71	127,000	115,000	12,000	127,000		
PERSONAL NECLERICAL	67.02.02	2,195,540	912,234	0	912,234	712,149	571,157
Cheltuieli curente	01	2,195,540	912,234	0	912,234	712,149	571,157
Cheltuieli de personal	10						
Cheltuieli materiale	20						
Alte cheltuieli	59	2,195,540	912,234		912,234	712,149	571,157
Cheltuieli de capital	71						
ALTE SERVICII IN DOMENIUL CULTURII, RECREERII SI RELIGIEI	67.02.50	1,500,000	1,100,000	0	1,100,000	400,000	0
Cheltuieli curente	01	1,500,000	1,100,000	0	1,100,000	400,000	0
Alte cheltuieli	59	1,500,000	1,100,000		1,100,000	400,000	
ASIGURARI SI ASISTENTA SOCIALA	68.02	39,276,731	21,708,768	14,831	21,723,599	11,587,500	5,965,632
Cheltuieli curente	01	38,828,631	21,260,668	14,831	21,275,499	11,587,500	5,965,632
Cheltuieli de personal	10	12,950,800	6,700,000	0	6,700,000	3,587,520	2,663,280
Cheltuieli materiale	20	7,786,831	3,640,668	14,831	3,655,499	2,661,345	1,469,987
Transferuri intre unitati ale adm. Publice	51						
Asistenta sociala	57	18,091,000	10,920,000	0	10,920,000	5,338,635	1,832,365
Cheltuieli de capital	71	448,100	448,100	0	448,100	0	0
DIRECTIA DE ASISTENTA SOCIALA SI PROTECTIA COPILULUI	68.02.01	23,260,731	12,188,768	14,831	12,203,599	6,587,500	4,469,632
Cheltuieli curente	01	22,812,631	11,740,668	14,831	11,755,499	6,587,500	4,469,632
Cheltuieli de personal	10	12,950,800	6,700,000		6,700,000	3,587,520	2,663,280
Cheltuieli materiale	20	7,786,831	3,640,668	14,831	3,655,499	2,661,345	1,469,987
Transferuri intre unitati ale adm. Publice	51						
Asistenta sociala	57	2,075,000	1,400,000		1,400,000	338,635	336,365
Cheltuieli de capital	71	448,100	448,100		448,100		
ASISTENTA SOCIALA	68.02.02	16,016,000	9,520,000	0	9,520,000	5,000,000	1,496,000
Cheltuieli curente	01	16,016,000	9,520,000	0	9,520,000	5,000,000	1,496,000
Cheltuieli de personal	10						
Cheltuieli materiale	20						
Asistenta sociala	57	16,016,000	9,520,000		9,520,000	5,000,000	1,496,000
Cheltuieli de capital	71						
ACTIUNI GENERALE ECONOMICE, COMERCIALE SI DE MUNCA	80.02	1,850,000	1,232,817	0	1,232,817	442,600	174,583
Cheltuieli curente	01	1,850,000	1,232,817	0	1,232,817	442,600	174,583
Cheltuieli de personal	10						
Cheltuieli materiale	20						
Alte transferuri	55	1,850,000	1,232,817		1,232,817	442,600	174,583
Cheltuieli de capital	71						
TRANSPORTURI	84.02	21,872,233	24,498,800	-5,095,567	19,403,233	1,240,000	1,229,000
Cheltuieli curente	01	19,953,433	22,580,000	-5,095,567	17,484,433	1,240,000	1,229,000
Cheltuieli de personal	10						
Cheltuieli materiale	20	5,903,433	2,480,000	954,433	3,434,433	1,240,000	1,229,000
Transferuri de capital	51	14,050,000	20,100,000	-6,050,000	14,050,000		
Cheltuieli de capital	71	1,918,800	1,918,800		1,918,800		

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