

SINTEZA BUGETULUI DE VENITURI SI CHELTUIELI PE ANUL 2010
BUGET PROPRIU

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INDICATOR		PLAN AN 2010	SEMESTRUL I	INFLUENTE	SEMESTRUL I rectificat	TRIM.III	TRIM.IV
Total venituri (cod 00.02 + 00.15 + 00.16 + 00.17 + 45.02)	0001	150,743,378	78,613,843	9,077,047	87,690,890	33,840,744	29,211,744
Venituri proprii (cod 00.02 - 11.02 - 37.02 + 00.15 + 00.16)	48.02	87,690,100	48,381,100	0	48,381,100	20,134,500	19,174,500
I. Venituri curente (cod 00.03 + 00.12)	00.02	120,658,632	65,883,182	0	65,883,182	28,547,744	26,223,744
A. Venituri fiscale (cod 00.04 + 00.09 + 00.10 + 00.11)	00.03	120,414,570	65,757,082	0	65,757,082	28,485,744	26,171,744
A1. Impozit pe venit, profit si castiguri din capital	00.04	86,050,000	47,525,000	0	47,525,000	19,762,500	18,762,500
A1.1 Impozit pe venit, profit si castiguri din capital de la persoane fizice	01.02	0				0	0
Impozit pe profit de la agentii economici	01.02.01						
Cote si sume defalcate din impozitul pe venit (00.06)	04.02	86,050,000	47,525,000	0	47,525,000	19,762,500	18,762,500
Cote defalcate din impozitul pe venit (13%)	04.02.01	55,000,000	32,000,000		32,000,000	12,000,000	11,000,000
Sume alocate de consiliul judetean pentru echilibrarea bugetelor locale (22%)	04.02.04	31,050,000	15,525,000		15,525,000	7,762,500	7,762,500
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
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 (00.10)	11.02	32,964,570	17,502,082	0	17,502,082	8,413,244	7,049,244
Sume defalcate din taxa pe valoarea adaugata ptr.finantarea cheltuielilor descentralizate la nivelul judetelor	11.02.01	25,048,000	13,337,000		13,337,000	6,012,000	5,699,000
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	2,800,000		2,800,000	1,600,000	549,000
Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,967,570	1,365,082		1,365,082	801,244	801,244
TAXE PE UTILIZAREA BUNURILOR, AUTORIZAREA UTILIZARII BUNURILOR SAU PE DESFASURAREA DE ACTIVITATI (00.10)	16.02	1,400,000	730,000	0	730,000	310,000	360,000
Taxa asupra mijloacelor de transport	16.02.02	50,000	30,000		30,000	10,000	10,000
Taxe si tarife ptr. Eliberarea de licente si autorizatii de functionare	16.02.03	950,000	500,000		500,000	200,000	250,000
Alte taxe pe utilizarea bunurilor autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	16.02.50	400,000	200,000		200,000	100,000	100,000
ALTE IMPOZITE SI TAXE FISCALE (00.11)	18.02	0	0	0	0	0	0
Alte impozite si taxe	18.02.50						
C. VENITURI NEFISCALE		40,000	20,000	0	20,000	10,000	10,000
C.1 VENITURI DIN PROPRIETATE (00.12)	30.02	40,000	20,000	0	20,000	10,000	10,000
Venituri din concesiuni si inchirieri	30.02.05	40,000	20,000		20,000	10,000	10,000
Venituri din dividende	30.02.08						

C.2 VANZARI DE BUNURI SI SERVICII (00.14)							
Venituri din prestari de servicii si alte activitati	33.02	30,100	16,100	0	16,100	7,000	7,000
Venituri din prestari servicii	33.02.08	30,000	16,000		16,000	7,000	7,000
Venituri din contributia lunara a parintilor	33.02.27	100	100		100		
Alte venituri din prestari de servicii si alte activitati	33.02.50						
AMENZI, PENALITATI SI CONFISCARI (00.14)	35.02	150,000	80,000	0	80,000	40,000	30,000
Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	150,000	80,000		80,000	40,000	30,000
Alte amenzi	35.02.50						
DIVERSE VENITURI (00.14)	36.02	20,000	10,000	0	10,000	5,000	5,000
Alte venituri	36.02.50	20,000	10,000		10,000	5,000	5,000
TRANSFERURI (00.14)	37.02	3,962	3,962	0	3,962	0	0
Donatii si sponsorizari	37.02.01	3,962	3,962		3,962		
Alte transferuri voluntare	37.02.50						
VENITURI DIN CAPITAL (00.15)	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 (00.16)	40.02						
Sume din fondul de rulment	40.02.11						
IV. SUBVENTII DE LA BUGETUL DE STAT (00.17)	42.02	28,453,047	11,095,000	9,077,047	20,172,047	5,293,000	2,988,000
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	8,972,047	0	8,972,047	8,972,047	0	0
Finantarea subprogramului privind pietruirea, reabilitarea, modernizarea si/sau asfaltarea drumurilor de interes local clasate	42.02.09.01	8,972,047		8,972,047	8,972,047		
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	18,335,000	10,600,000		10,600,000	5,000,000	2,735,000
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	386,000	95,000	105,000	200,000	93,000	93,000
Subventii primite de la adm.locale in cadrul programelor FE GA	42.02.42						
Subventii din bugetul de stat pentru finantarea camerelor agricole	42.02.44	760,000	400,000		400,000	200,000	160,000
SUBVENTII DE LA ALTE ADMINISTRATII	43.02	0				0	0
Subventii primite de la bugetele consiliilor judetene pentru protectia copilului	43.02.01						
Subventii primite de la alte bugete locale ptr. Instructiunile de asistenta sociala ptr. Persoanele cu handicap	43.02.07						
Sume primite de la UE in contul platilor efectuate	45.02	1,631,699	1,631,699	0	1,631,699	0	0
Fondul European de Dezvoltare Regionala	45.02.01	1,631,699	1,631,699	0	1,631,699	0	0
- Sume primite in contul platilor efectuate in anul curent	45.02.01.01						
- Sume primite in contul platilor efectuate in anii anteriori	45.02.01.02						
- Prefinantari	45.02.01.03	1,631,699	1,631,699		1,631,699		
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	150,743,378	78,613,843	9,077,047	87,690,890	33,840,744	29,211,744
Cheltuieli curente	01	140,472,698	71,891,543	9,077,047	80,968,590	31,880,744	27,623,364
Cheltuieli de personal	10	29,661,730	16,105,591	60,000	16,165,591	7,763,744	5,732,395
Cheltuieli materiale	20	36,785,792	20,612,662	45,000	20,657,662	8,733,080	7,395,050
Dobanzi	30	13,400,000	8,000,000	0	8,000,000	2,500,000	2,900,000
Subventii acoperire diferente pret si tarife	40	8,075,000	0	0	0	3,862,500	4,212,500
Fond rezerva	50	1,500,000	1,000,000	0	1,000,000	0	500,000
Transferuri de capital	51	500,000	100,000	0	100,000	300,000	100,000
Asistenta sociala	57	24,910,950	14,651,491	0	14,651,491	6,215,000	4,044,459
Alte transferuri	55	4,766,480	3,940,100	0	3,940,100	508,000	318,380
Proiecte cu finantare din fonduri externe nerambursabile	56	7,225,699	4,406,699	0	4,406,699	1,073,420	1,745,580
Alte cheltuieli	59	4,675,000	3,075,000	0	3,075,000	925,000	675,000
Cheltuieli de capital	71	10,270,680	6,722,300	0	6,722,300	1,960,000	1,588,380
AUTORITATI EXECUTIVE	51.02	20,868,860	12,389,880	0	12,389,880	4,360,000	4,118,980
Cheltuieli curente	01	16,880,480	10,289,880		10,289,880	3,360,000	3,230,600
Cheltuieli de personal	10	8,023,600	4,200,000		4,200,000	2,000,000	1,823,600
Cheltuieli materiale	20	5,682,000	3,000,000		3,000,000	1,300,000	1,382,000
Transferuri interne(cornetu+adibi)	55	2,999,880	2,999,880		2,999,880	0	0
Proiecte cu finantare din fonduri externe nerambursabile (servicii IES)	56	75,000	40,000		40,000	35,000	0
Asistenta sociala	57						
Alte cheltuieli	59	100,000	50,000		50,000	25,000	25,000
Cheltuieli de capital	71	3,988,380	2,100,000		2,100,000	1,000,000	888,380
ALTE SERVICII PUBLICE GENERALE	54.02	16,998,500	5,281,550	0	5,281,550	5,912,500	5,804,450
Cheltuieli curente	01	16,937,500	5,220,550	0	5,220,550	5,912,500	5,804,450
Cheltuieli de personal	10	2,889,550	1,604,050	0	1,604,050	720,500	565,000
Cheltuieli materiale	20	3,622,950	2,081,500	0	2,081,500	1,089,500	451,950
Subventii acoperire dif. Pret si tarife	40	8,075,000	0	0	0	3,862,500	4,212,500
Fonduri de rezerva	50	1,500,000	1,000,000	0	1,000,000	0	500,000
Transferuri interne	55	400,000	300,000	0	300,000	100,000	0
Proiecte de finantare din fonduri externe nertambursabile (proiectul Pre- waste)	56	150,000	85,000	0	85,000	65,000	0
Asistenta sociala	57	300,000	150,000	0	150,000	75,000	75,000
Cheltuieli de capital	71	61,000	61,000	0	61,000	0	0
ALTE ACTIUNI	54.02.01	300,000	150,000	0	150,000	75,000	75,000
Cheltuieli curente	01	300,000	150,000	0	150,000	75,000	75,000
Cheltuieli de personal	10						
Cheltuieli materiale	20						
Asistenta sociala	57	300,000	150,000		150,000	75,000	75,000
Cheltuieli de capital	71						
OFICIUL DE MOBILIZARE A ECONOMIEI SI PREGATIREA TERITORIULUI PENTRU APARARE	54.02.02	26,500	26,500	0	26,500	0	0
Cheltuieli curente	01	26,500	26,500	0	26,500	0	0
Cheltuieli de personal	10						
Cheltuieli materiale	20	26,500	26,500		26,500	0	0
Transferuri interne	55						
Cheltuieli de capital	71						

SERVICIUL PUBLIC COMUNITAR JUDETEAN DE EVIDENTA A PERSOANELOR	54.02.03	1,000,000	499,050	0	499,050	250,000	250,950
Cheltuieli curente	01	1,000,000	499,050	0	499,050	250,000	250,950
Cheltuieli de personal	10	809,050	414,050		414,050	200,000	195,000
Cheltuieli materiale	20	190,950	85,000		85,000	50,000	55,950
Asistenta sociala	57						
Cheltuieli de capital	71						
FOND DE REZERVA BUGETARA	54.02.05	1,500,000	1,000,000	0	1,000,000	0	500,000
Cheltuieli curente	01	1,500,000	1,000,000	0	1,000,000	0	500,000
Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	1,500,000	1,000,000		1,000,000	0	500,000
SERVICIUL JUDETEAN DE DEZINSECTIE SI ECOLOGIZARE MEDIU ILFOV	54.02.50.01	3,380,000	1,900,000	0	1,900,000	970,000	510,000
Cheltuieli curente	01	3,380,000	1,900,000	0	1,900,000	970,000	510,000
Cheltuieli de personal	10	740,000	400,000		400,000	170,000	170,000
Cheltuieli materiale	20	2,640,000	1,500,000		1,500,000	800,000	340,000
Asistenta sociala	57						
Cheltuieli de capital	71						
SERVICIUL PUBLIC DE COOPERARE INTERNA SI INTERNATIONALA	54.02.50.02	1,681,000	1,186,000	0	1,186,000	495,000	0
Cheltuieli curente	01	1,620,000	1,125,000	0	1,125,000	495,000	0
Cheltuieli de personal	10	540,500	390,000		390,000	150,500	0
Cheltuieli materiale	20	529,500	350,000		350,000	179,500	0
Asistenta sociala	57						
Transferuri interne	55	400,000	300,000		300,000	100,000	0
Proiecte de finantare din fonduri externe nertambursabile (proiectul Pre- waste)	56	150,000	85,000		85,000	65,000	0
Cheltuieli de capital	71	61,000	61,000		61,000	0	0
AUTORITATEA DE TRANSPORT	54.02.50.03	9,111,000	520,000	0	520,000	4,122,500	4,468,500
Cheltuieli curente	01	9,111,000	520,000	0	520,000	4,122,500	4,468,500
Cheltuieli de personal	10	800,000	400,000		400,000	200,000	200,000
Cheltuieli materiale	20	236,000	120,000		120,000	60,000	56,000
Asistenta sociala	57						
Subventii acoperire dif. Pret si tarife	40	8,075,000				3,862,500	4,212,500
Cheltuieli de capital	71						
DOBANZI	55.02	13,400,000	8,000,000	0	8,000,000	2,500,000	2,900,000
Dobanzi aferente datoriei publice interne	30	13,400,000	8,000,000		8,000,000	2,500,000	2,900,000
APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA	59.02	1,293,000	623,000	0	623,000	414,000	256,000
CENTRUL MILITAR JUDETEAN ILFOV	60.02	329,000	203,000	0	203,000	70,000	56,000
Cheltuieli curente	01	326,000	200,000	0	200,000	70,000	56,000
Cheltuieli de personal	10						
Cheltuieli materiale	20	326,000	200,000		200,000	70,000	56,000
Cheltuieli de capital	71	3,000	3,000		3,000	0	0
INSPECTORATUL PENTRU SITUATII DE URGENTA ILFOV	61.02	964,000	420,000	0	420,000	344,000	200,000
Cheltuieli curente	01	744,000	300,000	0	300,000	244,000	200,000
Cheltuieli de personal	10						
Cheltuieli materiale	20	744,000	300,000		300,000	244,000	200,000
Cheltuieli de capital	71	220,000	120,000		120,000	100,000	0
INVATAMANT	65.02	9,916,930	5,984,491	0	5,984,491	2,164,000	1,768,439
Cheltuieli curente	01	9,916,930	5,984,491	0	5,984,491	2,164,000	1,768,439
Cheltuieli de personal	10	3,537,180	1,950,000	0	1,950,000	914,000	673,180
Cheltuieli materiale	20	703,800	333,000	0	333,000	210,000	160,800
Asistenta sociala	57	5,675,950	3,701,491	0	3,701,491	1,040,000	934,459
Cheltuieli de capital	71	0	0	0	0	0	0

INVATAMANT PRIMAR SI GIMNAZIAL - LAPTE SI CORN	65.02.01	5,640,950	3,682,491	0	3,682,491	1,030,000	928,459
Cheltuieli curente	01	5,640,950	3,682,491	0	3,682,491	1,030,000	928,459
Cheltuieli de personal	10						
Asistenta sociala	57	5,640,950	3,682,491		3,682,491	1,030,000	928,459
Cheltuieli de capital	71						
TOTAL INVATAMANT EDUCATIE INCLUZIVA	65.02.02	3,559,180	1,883,000	0	1,883,000	944,000	732,180
Cheltuieli curente	01	3,559,180	1,883,000	0	1,883,000	944,000	732,180
Cheltuieli de personal	10	2,887,180	1,570,000	0	1,570,000	744,000	573,180
Cheltuieli materiale	20	637,000	294,000	0	294,000	190,000	153,000
Asistenta sociala	57	35,000	19,000	0	19,000	10,000	6,000
Cheltuieli de capital	71	0	0	0	0	0	0
CENTRUL SCOLAR PENTRU EDUCATIE INCLUZIVA PERIS	65.02.02.01	1,828,000	953,000	0	953,000	485,000	390,000
Cheltuieli curente	01	1,828,000	953,000	0	953,000	485,000	390,000
Cheltuieli de personal	10	1,500,000	790,000		790,000	390,000	320,000
Cheltuieli materiale	20	313,000	154,000		154,000	90,000	69,000
Asistenta sociala	57	15,000	9,000		9,000	5,000	1,000
Cheltuieli de capital	71						
CENTRUL SCOLAR PENTRU EDUCATIE INCLUZIVA TANCABESTI	65.02.02.02	1,388,000	710,000	0	710,000	389,000	289,000
Cheltuieli curente	01	1,388,000	710,000	0	710,000	389,000	289,000
Cheltuieli de personal	10	1,044,000	560,000		560,000	284,000	200,000
Cheltuieli materiale	20	324,000	140,000		140,000	100,000	84,000
Asistenta sociala	57	20,000	10,000		10,000	5,000	5,000
Cheltuieli de capital	71						
CENTRUL SCOLAR PENTRU EDUCATIE INCLUZIVA VOLUNTARI	65.02.02.03	343,180	220,000	0	220,000	70,000	53,180
Cheltuieli curente	01	343,180	220,000	0	220,000	70,000	53,180
Cheltuieli de personal	10	343,180	220,000		220,000	70,000	53,180
Cheltuieli materiale	20						
Asistenta sociala	57						
Cheltuieli de capital	71						
CENTRUL JUDETEAN DE RESURSE SI ASISTENTA EDUCATIONALA	65.02.50	716,800	419,000	0	419,000	190,000	107,800
Cheltuieli curente	01	716,800	419,000	0	419,000	190,000	107,800
Cheltuieli de personal	10	650,000	380,000		380,000	170,000	100,000
Cheltuieli materiale	20	66,800	39,000		39,000	20,000	7,800
Asistenta sociala	57						
Cheltuieli de capital	71						
SANATATE	66.02	12,695,400	7,145,000	105,000	7,250,000	3,213,000	2,232,400
Cheltuieli curente	01	10,015,400	5,225,000	105,000	5,330,000	2,553,000	2,132,400
Cheltuieli de personal	10	911,400	533,000	60,000	593,000	180,000	138,400
Cheltuieli materiale	20	8,954,000	4,542,000	45,000	4,587,000	2,373,000	1,994,000
Proiecte cu finantare din fonduri externe nerambursabile	56	150,000	150,000	0	150,000	0	0
Cheltuieli de capital	71	2,680,000	1,920,000	0	1,920,000	660,000	100,000
SPITALUL ORASENESC DR. MARIA BURGHELE - BUFTEA	66.02.01	595,000	360,000	0	360,000	160,000	75,000
Cheltuieli curente	01	495,000	270,000	0	270,000	150,000	75,000
Cheltuieli de personal	10						
Cheltuieli materiale	20	495,000	270,000		270,000	150,000	75,000
Cheltuieli de capital	71	100,000	90,000		90,000	10,000	0

SPITALUL JUDETEAN ILFOV	66.02.02	8,515,000	4,800,000	0	4,800,000	2,250,000	1,465,000
Cheltuieli curente	01	6,465,000	3,300,000	0	3,300,000	1,700,000	1,465,000
Cheltuieli de personal	10						
Cheltuieli materiale	20	6,465,000	3,300,000		3,300,000	1,700,000	1,465,000
Cheltuieli de capital	71	2,050,000	1,500,000		1,500,000	550,000	0
SPITALUL COMUNAL PERIS	66.02.03	1,130,000	630,000	0	630,000	260,000	240,000
Cheltuieli curente	01	630,000	330,000	0	330,000	160,000	140,000
Cheltuieli de personal	10						
Cheltuieli materiale	20	630,000	330,000		330,000	160,000	140,000
Cheltuieli de capital	71	500,000	300,000		300,000	100,000	100,000
CENTRUL JUDETEAN ILFOV DE ASISTENTA MEDICO-SOCIALA PENTRU BOLNAVI CRONICI - DOMNESTI	66.02.04	1,285,400	665,000	105,000	770,000	293,000	222,400
Cheltuieli curente	01	1,285,400	665,000	105,000	770,000	293,000	222,400
Cheltuieli de personal	10	911,400	533,000	60,000	593,000	180,000	138,400
Cheltuieli materiale	20	374,000	132,000	45,000	177,000	113,000	84,000
Asistenta sociala	57						
Cheltuieli de capital	71						
SPITALUL DE PSIHIATRIE "EFTIMIE DIAMANDESCU" BALACEANCA	66.02.05	1,020,000	540,000	0	540,000	250,000	230,000
Cheltuieli curente	01	990,000	510,000	0	510,000	250,000	230,000
Cheltuieli de personal	10						
Cheltuieli materiale	20	990,000	510,000		510,000	250,000	230,000
Cheltuieli de capital	71	30,000	30,000		30,000	0	0
ALTE CHELTUIELI IN DOMENIUL SANATATII	66.02.50	150,000	150,000	0	150,000	0	0
Cheltuieli curente	01	150,000	150,000	0	150,000	0	0
Proiecte cu finantare din fonduri externe nerambursabile	56	150,000	150,000		150,000	0	0
CULTURA, RECREERE SI RELIGIE	67.02	6,633,000	4,555,200	0	4,555,200	1,250,000	827,800
Cheltuieli curente	01	6,602,800	4,525,000	0	4,525,000	1,250,000	827,800
Cheltuieli de personal	10	657,000	400,000	0	400,000	150,000	107,000
Cheltuieli materiale	20	1,370,800	1,100,000	0	1,100,000	200,000	70,800
Asistenta sociala	57	0	0	0	0	0	0
Alte cheltuieli	59	4,575,000	3,025,000	0	3,025,000	900,000	650,000
Cheltuieli de capital	71	30,200	30,200	0	30,200	0	0
CENTRUL JUDETEAN PENTRU CONSERVAREA SI PROMOVAREA CULTURII TRADITIONALE	67.02.01	2,258,000	1,730,200	0	1,730,200	350,000	177,800
Cheltuieli curente	01	2,227,800	1,700,000	0	1,700,000	350,000	177,800
Cheltuieli de personal	10	657,000	400,000		400,000	150,000	107,000
Cheltuieli materiale	20	1,370,800	1,100,000		1,100,000	200,000	70,800
Asistenta sociala	57						
Alte cheltuieli	59	200,000	200,000		200,000	0	0
Cheltuieli de capital	71	30,200	30,200		30,200	0	0
PERSONAL NECLERICAL	67.02.02	2,500,000	1,200,000	0	1,200,000	800,000	500,000
Cheltuieli curente	01	2,500,000	1,200,000	0	1,200,000	800,000	500,000
Cheltuieli de personal	10						
Cheltuieli materiale	20						
Alte cheltuieli	59	2,500,000	1,200,000		1,200,000	800,000	500,000
Cheltuieli de capital	71						
ALTE SERVICII IN DOMENIUL CULTURII, RECREERII SI RELIGIEI	67.02.50	1,875,000	1,625,000	0	1,625,000	100,000	150,000
Cheltuieli curente	01	1,875,000	1,625,000	0	1,625,000	100,000	150,000
Alte cheltuieli	59	1,875,000	1,625,000		1,625,000	100,000	150,000
ASIGURARI SI ASISTENTA SOCIALA	68.02	41,320,562	22,110,603	0	22,110,603	10,599,244	8,610,715

Cheltuieli curente	01	40,032,462	21,622,503	0	21,622,503	10,399,244	8,010,715
Cheltuieli de personal	10	12,883,000	7,018,541	0	7,018,541	3,599,244	2,265,215
Cheltuieli materiale	20	7,314,462	3,603,962	0	3,603,962	1,300,000	2,410,500
Transferuri intre unitati ale adm. Publice	51	500,000	100,000	0	100,000	300,000	100,000
Proiecte cu finantare din fonduri externe nerambursabile	56	400,000	100,000	0	100,000	100,000	200,000
Asistenta sociala	57	18,935,000	10,800,000	0	10,800,000	5,100,000	3,035,000
Cheltuieli de capital	71	1,288,100	488,100	0	488,100	200,000	600,000
DIRECTIA DE ASISTENTA SOCIALA SI PROTECTIA COPILULUI	68.02.01	22,585,562	11,410,603	0	11,410,603	5,499,244	5,675,715
Cheltuieli curente	01	21,297,462	10,922,503	0	10,922,503	5,299,244	5,075,715
Cheltuieli de personal	10	12,883,000	7,018,541		7,018,541	3,599,244	2,265,215
Cheltuieli materiale	20	7,314,462	3,603,962		3,603,962	1,300,000	2,410,500
Transferuri intre unitati ale adm. Publice	51	500,000	100,000		100,000	300,000	100,000
Asistenta sociala	57	600,000	200,000		200,000	100,000	300,000
Cheltuieli de capital	71	1,288,100	488,100		488,100	200,000	600,000
ASISTENTA SOCIALA	68.02.02	18,735,000	10,700,000	0	10,700,000	5,100,000	2,935,000
Cheltuieli curente	01	18,735,000	10,700,000	0	10,700,000	5,100,000	2,935,000
Cheltuieli de personal	10						
Cheltuieli materiale	20						
Proiecte cu finantare din fonduri externe nerambursabile	56	400,000	100,000		100,000	100,000	200,000
Asistenta sociala	57	18,335,000	10,600,000		10,600,000	5,000,000	2,735,000
Cheltuieli de capital	71						
ACTIUNI GENERALE ECONOMICE, COMERCIALE SI DE MUNCA	80.02	1,366,600	640,220	0	640,220	408,000	318,380
Cheltuieli curente	01	1,366,600	640,220	0	640,220	408,000	318,380
Cheltuieli de personal	10						
Cheltuieli materiale	20						
Alte transferuri	55	1,366,600	640,220		640,220	408,000	318,380
Cheltuieli de capital	71						
CAMERA AGRICOLA JUDETEANA ILFOV	83.02	840,300	440,300	0	440,300	220,000	180,000
Cheltuieli curente	01	840,300	440,300	0	440,300	220,000	180,000
Cheltuieli de personal	10	760,000	400,000		400,000	200,000	160,000
Cheltuieli materiale	20	80,300	40,300		40,300	20,000	20,000
TRANSPORTURI	84.02	18,959,527	7,411,900	8,972,047	16,383,947	1,926,580	649,000
Cheltuieli curente	01	16,959,527	5,411,900	8,972,047	14,383,947	1,926,580	649,000
Cheltuieli de personal	10						
Cheltuieli materiale	20	7,987,480	5,411,900		5,411,900	1,926,580	649,000
Transferuri de capital	51	8,972,047		8,972,047	8,972,047		
Proiecte cu finantare din fonduri externe nerambursabile	56						
Cheltuieli de capital	71	2,000,000	2,000,000		2,000,000	0	0
ALTE ACTIUNI ECONOMICE	87.02	6,450,699	4,031,699	0	4,031,699	873,420	1,545,580
Cheltuieli curente	01	6,450,699	4,031,699	0	4,031,699	873,420	1,545,580
Proiecte cu finantare din fonduri externe nerambursabile(e-guvernare cji+cl eficientizare serv.publ)	56	6,450,699	4,031,699		4,031,699	873420	1,545,580

**DIRECTOR EXECUTIV,
BOGDAN COSTEA**

**BIROUL BUGET, VENITURI SI CHELTUIELI
MARILENA PADURE**