

**SINTEZA BUGETULUI DE VENITURI SI CHELTUIELI PE ANUL 2009**  
**BUGET PROPRIU**

LEI

INDICATOR		PLAN AN 2009	Plan 9 luni	Influente	9 luni rectificat	TRIM.IV
<b>Total venituri</b>	0001	<b>154,784,845</b>	<b>126,386,611</b>	<b>4,409,792</b>	<b>130,796,403</b>	<b>23,988,442</b>
Venituri proprii	48.02	<b>92,163,174</b>	<b>72,208,174</b>	<b>4,200,000</b>	<b>76,408,174</b>	<b>15,755,000</b>
I. Venituri curente	00.02	124,066,454	97,374,012	4,200,000	101,574,012	22,492,442
A. Venituri fiscale	00.03	123,861,454	97,224,012	4,200,000	101,424,012	22,437,442
A1. Impozit pe venit, profit si castiguri din capital	00.04	89,958,174	70,708,174	4,200,000	74,908,174	15,050,000
<b>A1.1 Impozit pe venit, profit si castiguri din capital de la persoane fizice</b>	01.02	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Impozit pe profit de la agentii economici	01.02.01					
<b>Cote si sume defalcate din impozitul pe venit</b>	04.02	<b>89,958,174</b>	<b>70,708,174</b>	<b>4,200,000</b>	<b>74,908,174</b>	<b>15,050,000</b>
Cote defalcate din impozitul pe venit (13%)	04.02.01	57,558,174	46,408,174	4,200,000	50,608,174	6,950,000
Sume alocate de consiliul judetean pentru echilibrarea bugetelor locale (22%)	04.02.04	32,400,000	24,300,000		24,300,000	8,100,000
<b>Alte impozite pe venit, profit si castiguri din capital</b>	05.02					
Alte impozite pe venit, profit si castiguri din capital	05.02.50					
<b>Impozite si taxe pe proprietate</b>	07.02	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Taxe judiciare de timbru, taxe de timbru ptr. Activitatea notariala si alte taxe de timbru	07.02.03					
<b>IMPOZITE SI TAXE PE BUNURI SI SERVICII</b>						
<b>Sume defalcate din TVA</b>	11.02	<b>31,903,280</b>	<b>25,165,838</b>	<b>0</b>	<b>25,165,838</b>	<b>6,737,442</b>
Sume defalcate din taxa pe valoarea adaugata ptr.finantarea cheltuielilor descentralizate la nivelul judetelor	11.02.01	24,075,000	19,200,000		19,200,000	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	3,720,000		3,720,000	1,229,000
Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,879,280	2,245,838		2,245,838	633,442
<b>TAXE PE UTILIZAREA BUNURILOR, AUTORIZAREA UTILIZARII BUNURILOR SAU PE DESFASURAREA DE ACTIVITATI</b>	16.02	<b>2,000,000</b>	<b>1,350,000</b>	<b>0</b>	<b>1,350,000</b>	<b>650,000</b>
Taxa asupra mijloacelor de transport	16.02.02	100,000	75,000		75,000	25,000
Taxe si tarife ptr. Eliberarea de licente si autorizatii de functionare	16.02.03	1,500,000	1,125,000		1,125,000	375,000
Alte taxe pe utilizarea bunurilor autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	16.02.50	400,000	150,000		150,000	250,000
<b>ALTE IMPOZITE SI TAXE FISCALE</b>	18.02	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Alte impozite si taxe	18.02.50					
<b>C. VENITURI NEFISCALE</b>		<b>130,000</b>	<b>95,000</b>	<b>0</b>	<b>95,000</b>	<b>35,000</b>
<b>C.1 VENITURI DIN PROPRIETATE</b>	30.02	<b>130,000</b>	<b>95,000</b>	<b>0</b>	<b>95,000</b>	<b>35,000</b>
Venituri din concesiuni si inchirieri	30.02.05	30,000	15,000		15,000	15,000
Venituri din dividende	30.02.08	100,000	80,000		80,000	20,000
<b>C.2 VANZARI DE BUNURI SI SERVICII</b>						
Venituri din prestari de servicii si alte activitati	33.02	50,000	31,000	0	31,000	19,000
Venituri din prestari servicii	33.02.08	50,000	31,000		31,000	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					
<b>AMENZI, PENALITATI SI CONFISCARI</b>	35.02	<b>5,000</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>1,000</b>
Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	5,000	4,000		4,000	1,000

Alte amenzi	35.02.50					
<b>DIVERSE VENITURI</b>	36.02	20,000	20,000	0	20,000	0
Alte venituri	36.02.50	20,000	20,000		20,000	
<b>TRANSFERURI</b>	37.02	88,391	78,599	9,792	88,391	0
Donatii si sponsorizari	37.02.01	88,391	78,599	9,792	88,391	
Alte transferuri voluntare	37.02.50					
<b>VENITURI DIN CAPITAL</b>	39.02	0	0	0	0	0
Venituri din vanzarea unor bunuri apartinand domeniului privat al statului sau al unitatilor adm. Teritoriale	39.02.07					
<b>III. OPERATIUNI FINANCIARE</b>	40.02					
Sume din fondul de rulment	40.02.11					
<b>IV. SUBVENTII DE LA BUGETUL DE STAT</b>	42.02	30,630,000	28,934,000	200,000	29,134,000	1,496,000
Subventii primite de bugetele locale pentru retehnologizarea 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	14,050,000		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	16,205,000	14,520,000	189,000	14,709,000	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	375,000	364,000	11,000	375,000	
Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41					
<b>SUBVENTII DE LA ALTE ADMINISTRATII</b>	43.02	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. Institutile de asistenta sociala ptr. Persoanele cu handicap	43.02.07					
<b>Sume primite de la UE in contul platilor efectuate</b>	45.02	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					
<b>TOTAL CHELTUIELI</b>	<b>49.02</b>	<b>154,784,845</b>	<b>126,386,611</b>	<b>4,409,792</b>	<b>130,796,403</b>	<b>23,988,442</b>
<b>Cheltuieli curente</b>	01	143,462,004	110,999,457	8,627,305	119,626,762	23,835,242
<b>Cheltuieli de personal</b>	10	30,635,442	23,790,757	115,000	23,905,757	6,729,685
<b>Cheltuieli materiale</b>	20	36,427,947	28,877,778	2,212,730	31,090,508	5,337,439
<b>Dobanzi</b>	30	11,500,000	7,550,000	0	7,550,000	3,950,000
<b>Subventii acoperire diferente pret si tarife</b>	40	2,067,513	7,932,487	-7,932,487	0	2,067,513
<b>Fond rezerva</b>	50	1,350,000	0	0	0	1,350,000
<b>Transferuri de capital</b>	51	14,050,000	14,050,000	0	14,050,000	0
<b>Asistenta sociala</b>	57	26,147,500	22,636,635	74,000	22,710,635	3,436,865
<b>Alte transferuri</b>	55	2,550,000	2,337,417	-130,000	2,207,417	342,583
<b>Proiecte cu finantare din fonduri externe nerambursabile</b>	56	13,188,062	0	13,188,062	13,188,062	0
<b>Alte cheltuieli</b>	59	5,545,540	3,824,383		4,924,383	621,157

<b>Cheltuieli de capital</b>	71	7,322,841	7,069,641	100,000	7,169,641	153,200
<b>Participare la capitalul social al Societatilor Comerciale</b>	72	4,000,000	8,317,513	-4,317,513	4,000,000	0
<b>AUTORITATI EXECUTIVE</b>	<b>51.02</b>	<b>22,759,860</b>	<b>21,789,103</b>	<b>-2,730,443</b>	<b>19,058,660</b>	<b>3,701,200</b>
Cheltuieli curente	01	15,825,070	10,690,000	1,587,070	12,277,070	3,548,000
Cheltuieli de personal	10	8,360,000	5,600,000		5,600,000	2,760,000
Cheltuieli materiale	20	6,035,070	3,890,000	1,587,070	5,477,070	558,000
Transferuri interne	55	250,000	300,000	-130,000	170,000	80,000
Proiecte cu finantare din fonduri externe nerambursabile( forta de munca-imbunatatirea serviciilor IES)	56	130,000		130,000	130,000	
Asistenta sociala	57	800,000	700,000		700,000	100,000
Alte cheltuieli	59	250,000	200,000		200,000	50,000
Cheltuieli de capital	71	2,934,790	2,781,590		2,781,590	153,200
Participare la capitalul social al S.C	72	4,000,000	8,317,513	-4,317,513	4,000,000	
<b>ALTE SERVICII PUBLICE GENERALE</b>	<b>54.02</b>	<b>12,187,589</b>	<b>15,175,870</b>	<b>-7,254,119</b>	<b>7,921,751</b>	<b>4,265,838</b>
Cheltuieli curente	01	11,546,589	14,634,870	-7,354,119	7,280,751	4,265,838
Cheltuieli de personal	10	3,323,000	2,834,000	115,000	2,949,000	374,000
Cheltuieli materiale	20	3,828,576	2,963,383	578,368	3,541,751	286,825
Subventii acoperire dif. Pret si tarife	40	2,067,513	7,932,487	-7,932,487	0	2,067,513
Fonduri de rezerva	51	1,350,000	0	0	0	1,350,000
Transferuri interne	55	450,000	362,000	0	362,000	88,000
Asistenta sociala	57	527,500	543,000	-115,000	428,000	99,500
Cheltuieli de capital	71	641,000	541,000	100,000	641,000	0
<b>ALTE ACTIUNI</b>	<b>54.02.01</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>
Cheltuieli curente	01	200,000	200,000	0	200,000	0
Cheltuieli de personal	10					
Cheltuieli materiale	20					
Asistenta sociala	57	200,000	200,000		200,000	
Cheltuieli de capital	71					
<b>OFICIUL DE MOBILIZARE A ECONOMIEI SI PREGATIREA TERITORIULUI PENTRU APARARE</b>	<b>54.02.02</b>	<b>26,000</b>	<b>26,000</b>	<b>0</b>	<b>26,000</b>	<b>0</b>
Cheltuieli curente	01	26,000	26,000	0	26,000	0
Cheltuieli de personal	10					
Cheltuieli materiale	20	26,000	26,000		26,000	
Transferuri interne	55					
Cheltuieli de capital	71					
<b>SERVICIUL PUBLIC COMUNITAR JUDETEAN DE EVIDENTA A PERSOANELOR</b>	<b>54.02.03</b>	<b>1,257,383</b>	<b>967,383</b>	<b>100,000</b>	<b>1,067,383</b>	<b>190,000</b>
Cheltuieli curente	01	1,157,383	967,383	0	967,383	190,000
Cheltuieli de personal	10	850,000	660,000		660,000	190,000
Cheltuieli materiale	20	289,383	289,383		289,383	
Asistenta sociala	57	18,000	18,000		18,000	
Cheltuieli de capital	71	100,000		100,000	100,000	
<b>FOND DE REZERVA BUGETARA</b>	<b>54.02.05</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>
Cheltuieli curente	01	1,350,000	0	0	0	1,350,000
Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	1,350,000				1,350,000
<b>SERVICIUL JUDETEAN DE DEZINSECTIE SI ECOLOGIZARE MEDIU ILFOV</b>	<b>54.02.50.01</b>	<b>3,480,693</b>	<b>2,750,000</b>	<b>578,368</b>	<b>3,328,368</b>	<b>152,325</b>
Cheltuieli curente	01	3,366,693	2,636,000	578,368	3,214,368	152,325
Cheltuieli de personal	10	740,000	740,000		740,000	
Cheltuieli materiale	20	2,532,193	1,836,000	578,368	2,414,368	117,825
Asistenta sociala	57	94,500	60,000		60,000	34,500
Cheltuieli de capital	71	114,000	114,000		114,000	
<b>SERVICIUL PUBLIC DE COOPERARE INTERNA SI INTERNATIONALA</b>	<b>54.02.50.02</b>	<b>2,376,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>376,000</b>
Cheltuieli curente	01	1,961,000	1,585,000	0	1,585,000	376,000
Cheltuieli de personal	10	618,000	518,000		518,000	100,000
Cheltuieli materiale	20	743,000	600,000		600,000	143,000
Asistenta sociala	57	150,000	105,000		105,000	45,000
Transferuri interne	55	450,000	362,000		362,000	88,000

Cheltuieli de capital	71	415,000	415,000		415,000	
<b>AUTORITATEA DE TRANSPORT</b>	<b>54.02.50</b>	<b>3,497,513</b>	<b>9,232,487</b>	<b>-7,932,487</b>	<b>1,300,000</b>	<b>2,197,513</b>
Cheltuieli curente	01	3,485,513	9,220,487	-7,932,487	1,288,000	2,197,513
Cheltuieli de personal	10	1,115,000	916,000	115,000	1,031,000	84,000
Cheltuieli materiale	20	238,000	212,000		212,000	26,000
Asistenta sociala	57	65,000	160,000	-115,000	45,000	20,000
Subventii acoperire dif. Pret si tarife	40	2,067,513	7,932,487	-7,932,487	0	2,067,513
Cheltuieli de capital	71	12,000	12,000		12,000	
<b>DOBANZI</b>	<b>55.02</b>	<b>11,500,000</b>	<b>7,550,000</b>	<b>0</b>	<b>7,550,000</b>	<b>3,950,000</b>
Dobanzi aferente datoriei publice interne	30	11,500,000	7,550,000		7,550,000	3,950,000
<b>APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA</b>	<b>59.02</b>	<b>937,651</b>	<b>820,151</b>	<b>0</b>	<b>820,151</b>	<b>117,500</b>
<b>CENTRUL MILITAR JUDETEAN ILFOV</b>	<b>60.02</b>	<b>470,151</b>	<b>410,151</b>	<b>0</b>	<b>410,151</b>	<b>60,000</b>
Cheltuieli curente	01	420,000	360,000	0	360,000	60,000
Cheltuieli de personal	10					
Cheltuieli materiale	20	420,000	360,000		360,000	60,000
Cheltuieli de capital	71	50,151	50,151		50,151	
<b>INSPECTORATUL PENTRU SITUATII DE URGENTA ILFOV</b>	<b>61.02</b>	<b>467,500</b>	<b>410,000</b>	<b>0</b>	<b>410,000</b>	<b>57,500</b>
Cheltuieli curente	01	467,500	410,000	0	410,000	57,500
Cheltuieli de personal	10					
Cheltuieli materiale	20	467,500	410,000		410,000	57,500
Cheltuieli de capital	71					
<b>INVATAMANT</b>	<b>65.02</b>	<b>11,887,405</b>	<b>9,668,955</b>	<b>0</b>	<b>9,668,955</b>	<b>2,218,450</b>
Cheltuieli curente	01	11,887,405	9,668,955	0	9,668,955	2,218,450
Cheltuieli de personal	10	4,502,960	3,718,955	0	3,718,955	784,005
Cheltuieli materiale	20	979,445	905,000	0	905,000	74,445
Asistenta sociala	57	6,405,000	5,045,000	0	5,045,000	1,360,000
Cheltuieli de capital	71	0	0	0	0	0
<b>INVATAMANT PRIMAR SI GIMNAZIAL - LAPTE SI CORN</b>	<b>65.02.01</b>	<b>6,142,500</b>	<b>4,842,500</b>	<b>0</b>	<b>4,842,500</b>	<b>1,300,000</b>
Cheltuieli curente	01	6,142,500	4,842,500	0	4,842,500	1,300,000
Cheltuieli de personal	10					
Asistenta sociala	57	6,142,500	4,842,500		4,842,500	1,300,000
Cheltuieli de capital	71					
<b>TOTAL INVATAMANT EDUCATIE INCLUZIVA</b>	<b>65.02.02</b>	<b>4,957,405</b>	<b>4,108,955</b>	<b>0</b>	<b>4,108,955</b>	<b>848,450</b>
Cheltuieli curente	01	4,957,405	4,108,955	0	4,108,955	848,450
Cheltuieli de personal	10	3,852,960	3,118,955	0	3,118,955	734,005
Cheltuieli materiale	20	894,445	820,000	0	820,000	74,445
Asistenta sociala	57	210,000	170,000	0	170,000	40,000
Cheltuieli de capital	71	0	0	0	0	0
<b>CENTRUL SCOLAR PENTRU EDUCATIE INCLUZIVA PERIS</b>	<b>65.02.02.01</b>	<b>1,842,200</b>	<b>1,590,000</b>	<b>0</b>	<b>1,590,000</b>	<b>252,200</b>
Cheltuieli curente	01	1,842,200	1,590,000	0	1,590,000	252,200
Cheltuieli de personal	10	1,300,000	1,100,000		1,100,000	200,000
Cheltuieli materiale	20	427,200	390,000		390,000	37,200
Asistenta sociala	57	115,000	100,000		100,000	15,000
Cheltuieli de capital	71					
<b>CENTRUL SCOLAR PENTRU EDUCATIE INCLUZIVA TANCABESTI</b>	<b>65.02.02.02</b>	<b>1,762,245</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>262,245</b>
Cheltuieli curente	01	1,762,245	1,500,000	0	1,500,000	262,245
Cheltuieli de personal	10	1,200,000	1,000,000		1,000,000	200,000
Cheltuieli materiale	20	467,245	430,000		430,000	37,245
Asistenta sociala	57	95,000	70,000		70,000	25,000
Cheltuieli de capital	71					
<b>CENTRUL SCOLAR PENTRU EDUCATIE INCLUZIVA VOLUNTARI</b>	<b>65.02.02.03</b>	<b>1,352,960</b>	<b>1,018,955</b>	<b>0</b>	<b>1,018,955</b>	<b>334,005</b>
Cheltuieli curente	01	1,352,960	1,018,955	0	1,018,955	334,005
Cheltuieli de personal	10	1,352,960	1,018,955		1,018,955	334,005

Cheltuieli materiale	20					
Asistenta sociala	57					
Cheltuieli de capital	71					
<b>CENTRUL JUDETEAN DE RESURSE SI ASISTENTA EDUCATIONALA</b>	<b>65.02.50</b>	<b>787,500</b>	<b>717,500</b>	<b>0</b>	<b>717,500</b>	<b>70,000</b>
Cheltuieli curente	01	787,500	717,500	0	717,500	70,000
Cheltuieli de personal	10	650,000	600,000		600,000	50,000
Cheltuieli materiale	20	85,000	85,000		85,000	
Asistenta sociala	57	52,500	32,500		32,500	20,000
Cheltuieli de capital	71					
<b>SANATATE</b>	<b>66.02</b>	<b>12,555,900</b>	<b>10,946,400</b>	<b>11,000</b>	<b>10,957,400</b>	<b>1,598,500</b>
Cheltuieli curente	01	11,352,900	9,743,400	11,000	9,754,400	1,598,500
Cheltuieli de personal	10	943,400	795,000	0	795,000	148,400
Cheltuieli materiale	20	10,332,000	8,888,400	11,000	8,899,400	1,432,600
Asistenta sociala	57	77,500	60,000	0	60,000	17,500
Cheltuieli de capital	71	1,203,000	1,203,000	0	1,203,000	0
<b>SPITALUL ORASENESCU DR. MARIA BURGHELE - BUFTEA</b>	<b>66.02.01</b>	<b>1,179,500</b>	<b>979,500</b>	<b>0</b>	<b>979,500</b>	<b>200,000</b>
Cheltuieli curente	01	501,500	301,500	0	301,500	200,000
Cheltuieli de personal	10					
Cheltuieli materiale	20	501,500	301,500		301,500	200,000
Cheltuieli de capital	71	678,000	678,000		678,000	
<b>SPITALUL JUDETEAN ILFOV</b>	<b>66.02.02</b>	<b>8,198,000</b>	<b>7,200,000</b>	<b>0</b>	<b>7,200,000</b>	<b>998,000</b>
Cheltuieli curente	01	8,198,000	7,200,000	0	7,200,000	998,000
Cheltuieli de personal	10					
Cheltuieli materiale	20	8,198,000	7,200,000		7,200,000	998,000
Cheltuieli de capital	71					
<b>SPITALUL COMUNAL PERIS</b>	<b>66.02.03</b>	<b>932,500</b>	<b>832,000</b>	<b>0</b>	<b>832,000</b>	<b>100,500</b>
Cheltuieli curente	01	637,500	537,000	0	537,000	100,500
Cheltuieli de personal	10					
Cheltuieli materiale	20	637,500	537,000		537,000	100,500
Cheltuieli de capital	71	295,000	295,000		295,000	
<b>CENTRUL JUDETEAN ILFOV DE ASISTENTA MEDICO-SOCIALA PENTRU BOLNAVI CRONICI - DOMNESTI</b>	<b>66.02.04</b>	<b>1,400,900</b>	<b>1,189,900</b>	<b>11,000</b>	<b>1,200,900</b>	<b>200,000</b>
Cheltuieli curente	01	1,250,900	1,039,900	11,000	1,050,900	200,000
Cheltuieli de personal	10	943,400	795,000		795,000	148,400
Cheltuieli materiale	20	230,000	184,900	11,000	195,900	34,100
Asistenta sociala	57	77,500	60,000		60,000	17,500
Cheltuieli de capital	71	150,000	150,000		150,000	
<b>SPITALUL DE PSIHIATRIE "DOMNITA BALASA"</b>	<b>66.02.05</b>	<b>845,000</b>	<b>745,000</b>	<b>0</b>	<b>745,000</b>	<b>100,000</b>
Cheltuieli curente	01	765,000	665,000	0	665,000	100,000
Cheltuieli de personal	10					
Cheltuieli materiale	20	765,000	665,000		665,000	100,000
Cheltuieli de capital	71	80,000	80,000		80,000	
<b>CULTURA, RECREERE SI RELIGIE</b>	<b>67.02</b>	<b>6,700,622</b>	<b>4,806,383</b>	<b>1,126,500</b>	<b>5,932,883</b>	<b>767,739</b>
Cheltuieli curente	01	6,573,622	4,679,383	1,126,500	5,805,883	767,739
Cheltuieli de personal	10	555,282	555,282	0	555,282	0
Cheltuieli materiale	20	665,300	469,718	26,500	496,218	169,082
Asistenta sociala	57	57,500	30,000	0	30,000	27,500
Alte cheltuieli	59	5,295,540	3,624,383	1,100,000	4,724,383	571,157
Cheltuieli de capital	71	127,000	127,000	0	127,000	0
<b>CENTRUL JUDETEAN PENTRU CONSERVAREA SI PROMOVAREA CULTURII TRADITIONALE</b>	<b>67.02.01</b>	<b>1,805,082</b>	<b>1,582,000</b>	<b>26,500</b>	<b>1,608,500</b>	<b>196,582</b>
Cheltuieli curente	01	1,678,082	1,455,000	26,500	1,481,500	196,582
Cheltuieli de personal	10	555,282	555,282		555,282	
Cheltuieli materiale	20	665,300	469,718	26,500	496,218	169,082

Asistenta sociala	57	57,500	30,000		30,000	27,500
Alte cheltuieli	59	400,000	400,000		400,000	
Cheltuieli de capital	71	127,000	127,000		127,000	
<b>PERSONAL NECLERICAL</b>	<b>67.02.02</b>	<b>2,195,540</b>	<b>1,624,383</b>	<b>0</b>	<b>1,624,383</b>	<b>571,157</b>
Cheltuieli curente	01	2,195,540	1,624,383	0	1,624,383	571,157
Cheltuieli de personal	10					
Cheltuieli materiale	20					
Alte cheltuieli	59	2,195,540	1,624,383		1,624,383	571,157
Cheltuieli de capital	71					
<b>ALTE SERVICII IN DOMENIUL CULTURII, RECREERII SI RELIGIEI</b>	<b>67.02.50</b>	<b>2,700,000</b>	<b>1,600,000</b>	<b>1,100,000</b>	<b>2,700,000</b>	<b>0</b>
Cheltuieli curente	01	2,700,000	1,600,000	1,100,000	2,700,000	0
Alte cheltuieli	59	2,700,000	1,600,000	1,100,000	2,700,000	
<b>ASIGURARI SI ASISTENTA SOCIALA</b>	<b>68.02</b>	<b>39,475,523</b>	<b>33,311,099</b>	<b>198,792</b>	<b>33,509,891</b>	<b>5,965,632</b>
Cheltuieli curente	01	39,027,423	32,862,999	198,792	33,061,791	5,965,632
Cheltuieli de personal	10	12,950,800	10,287,520	0	10,287,520	2,663,280
Cheltuieli materiale	20	7,796,623	6,316,844	9,792	6,326,636	1,469,987
Transferuri intre unitati ale adm. Publice	51					
Asistenta sociala	57	18,280,000	16,258,635	189,000	16,447,635	1,832,365
Cheltuieli de capital	71	448,100	448,100	0	448,100	0
<b>DIRECTIA DE ASISTENTA SOCIALA SI PROTECTIA COPILULUI</b>	<b>68.02.01</b>	<b>23,270,523</b>	<b>18,791,099</b>	<b>9,792</b>	<b>18,800,891</b>	<b>4,469,632</b>
Cheltuieli curente	01	22,822,423	18,342,999	9,792	18,352,791	4,469,632
Cheltuieli de personal	10	12,950,800	10,287,520		10,287,520	2,663,280
Cheltuieli materiale	20	7,796,623	6,316,844	9,792	6,326,636	1,469,987
Transferuri intre unitati ale adm. Publice	51					
Asistenta sociala	57	2,075,000	1,738,635		1,738,635	336,365
Cheltuieli de capital	71	448,100	448,100		448,100	
<b>ASISTENTA SOCIALA</b>	<b>68.02.02</b>	<b>16,205,000</b>	<b>14,520,000</b>	<b>189,000</b>	<b>14,709,000</b>	<b>1,496,000</b>
Cheltuieli curente	01	16,205,000	14,520,000	189,000	14,709,000	1,496,000
Cheltuieli de personal	10					
Cheltuieli materiale	20					
Asistenta sociala	57	16,205,000	14,520,000	189,000	14,709,000	1,496,000
Cheltuieli de capital	71					
<b>ACTIUNI GENERALE ECONOMICE, COMERCIALE SI DE MUNCA</b>	<b>80.02</b>	<b>1,850,000</b>	<b>1,675,417</b>	<b>0</b>	<b>1,675,417</b>	<b>174,583</b>
Cheltuieli curente	01	1,850,000	1,675,417	0	1,675,417	174,583
Cheltuieli de personal	10					
Cheltuieli materiale	20					
Alte transferuri	55	1,850,000	1,675,417		1,675,417	174,583
Cheltuieli de capital	71					
Plati efectuate in anii precedenti si recuperate in anul curent	85					
<b>TRANSPORTURI</b>	<b>84.02</b>	<b>33,872,233</b>	<b>20,643,233</b>	<b>12,000,000</b>	<b>32,643,233</b>	<b>1,229,000</b>
Cheltuieli curente	01	31,953,433	18,724,433	12,000,000	30,724,433	1,229,000
Cheltuieli de personal	10					
Cheltuieli materiale	20	5,903,433	4,674,433		4,674,433	1,229,000
Transferuri de capital	51	14,050,000	14,050,000		14,050,000	
Proiecte cu finantare din fonduri externe nerambursabile	56	12,000,000		12,000,000	12,000,000	
Cheltuieli de capital	71	1,918,800	1,918,800		1,918,800	
<b>ALTE ACTIUNI ECONOMICE</b>	<b>87.02</b>	<b>1,058,062</b>	<b>0</b>	<b>1,058,062</b>	<b>1,058,062</b>	<b>0</b>
Cheltuieli curente	01	1,058,062	0	1,058,062	1,058,062	0
Proiecte cu finantare din fonduri externe nerambursabile (e-guvernare cji+cl eficientizarea serv.publ)	56	1,058,062		1,058,062	1,058,062	

DIRECTOR EXECUTIV  
BOGDAN COSTEA

BIROUL BUGET, VENITURI SI CHELTUIELI  
MARILENA PADURE