

PROIECT BUGET 2008

mii lei

	Denumirea indicatorilor (U/M mii RON)	An 2007	Solicitat 2008	%	Observatii
	EXCEDENT / DEFICIT	0.00	0.00		
4.02	Cote defalcate	17,692.00	23,591.00		
04,02,01	Cote defalcate imp. pe venit	16,500.00	21,000.00		
04,02,04	Sume alocate CJ echil. Bug. local	1,192.00	2,591.00		
11,02,	Sume defalcate TVA	22,013.00	29,689.00		
11,02,02	- Sume defalcate TVA ptr. Chelt. personal	18,420.00	25,000.00		Insp. Scolar Sibiu
11,02,02	- Sume defalcate TVA ptr. alte chelt. descentraliz.	3,025.00	3,025.00		DGFP SIBIU
11,02,06	- Sume si cote TVA echilib. Bug.locale	531.00	1,164.00		
11,02,07	- Sume defalcate TVA pt. fin. progr. Infrastructura	37.00	500.00		
37.02	Sponsorizari	241.05	40.00		
48.02	Venituri imp. si taxe (ANEXA)	27,400.00	34,740.50		
42.02	Subventii	3,656.70	485.00		
	- Cadastru imobiliar	20.00	0.00		
	- agent incalzire	18.42	20.00		
	- sprijin familiar	404.68	405.00		
	- trusou	54.60	60.00		
	Finantare chelt. Invatamant	2,059.00	0.00		
	Subventii FND	1,100.00	0.00		
	TOTAL VENITURI BUGET LOCAL	71,002.75	88,545.50		
49.02	TOTAL CHELTUIELI BUGET LOC.	71,002.75	88,545.50		
Partea I	Servicii publice generale	7,893.31	9,485.00		
50.02	51.02. Primarie	5,770.65	7,084.00		
	- chelt personal	2,800.00	3,600.00		
	- chelt materiale	1,943.65	2,100.00		
	- part. la cap.soc al soc.com.	300.00	196.00		
	- investitii	727.00	996.00		150, 400, 371,75
	- programe (Urbanism)(55.01.08)		192.00		69 Corina, 120 Claudia, 3 Logo Est
	54.02. Alte servicii Pub.generale	1,679.66	2,331.00		
	54.02.05. Fond rezerva	20.00	20.00		
	54.02.10. Evidenta persoanelor	308.00	361.00		ch.pers. 335, mat.26
	54.02.50. Alte serv. publice generale	1,351.66	1,950.00		
	- cheltuieli mat. (sponsorizari)	241.05	40.00		

	- transferuri (Directia Fiscala locala)	1,110.61	1,590.00	ch.pers.1160, mat. 390, inv. 40
	- transfer (Birou "Managementul proiectelor cu fin. internationala")		320.00	
	55.02. Dobanzi (aferente creditelor BCR)	400.00	46.00	
	56.02. Transfer sanatate DAS	43.00	24.00	
Partea II	Aparare ordine publica si sig. nationala	1,444.00	1,572.00	
59.02	61.02 Protectie Civila	564.00	131.00	
	- chelt materiale	496.00	57.00	
	- investitii	64.00	70.00	
	- calamitati	4.00	4.00	
	<i>61.02.01.03. Politia Comunitara- transfer</i>	<i>880.00</i>	<i>1,441.00</i>	Ch.pers. 981, mat. 460
Partea III	Chelt social-culturale	32,913.04	39,714.50	
64.02	65.02 Invatamant	24,457.00	29,430.00	
A)	chelt personal	18,420.00	25,000.00	
	chelt materiale	3,042.50	3,500.00	
	investitii finantare bug. Local	290.50	500.00	
	burse	80.00	124.00	
	Investitii (buget stat)	2,421.00	0.00	
	Serv. invatamant - transfer	203.00	306.00	
B)	66.02. Sanatate	250.00	250.00	
	66.02.06 Spital - transfer	250.00	250.00	
C)	67.02. Cultura, Recreere si Religie	2,060.00	2,330.00	
	67.02.50. Dir. Cultura - transfer	1,796.90	2,230.00	ch.pers.756, mat.1474.
	67.02.06 Sustinerea cultelor	100.00	100.00	
	Investitii biblioteca	163.10	0.00	
D)	68.02. Asigurari si asistenta sociala	6,146.04	7,704.50	
	<i>Asistenta sociala</i>	<i>2,977.74</i>	<i>4,435.00</i>	
	- Ajutoare sociale	287.00	900.00	700, 160, 40
	- Protectie minori	5.00	5.00	
	- Program varstnici	96.93	0.00	
	- Handicapati (indemniz+transporturi)	2,588.81	3,530.00	indemnizatii 3080, 450 transp.
	<i>Transferuri:</i>	<i>1,876.00</i>	<i>1,918.50</i>	
	- Directia de asist. Sociala (transfer)	1,876.00	1,918.50	1017 ch.pers,625 mat., 20 SF,8,5 record,248 Maia
	<i>68.02.15.02 Cantina aj. Social</i>	<i>700.00</i>	<i>700.00</i>	
	<i>68.02.11 Cresa</i>	<i>114.60</i>	<i>166.00</i>	
	<i>Subventii</i>	<i>477.70</i>	<i>485.00</i>	

- agent incalzire	18.42	20.00	
- sprijin familiar	404.68	405.00	
- trusou	54.60	60.00	

Partea IV	Serv. si dezv. publica, locuinte, mediu si ape	13,115.18	17,914.00	
69.02	70.02. Locuinte, servicii si dezv. publica	5,471.00	4,120.00	
	70.02.03 Locuinte	750.00	350.00	
	70.02.06 Iluminat	2,300.00	2,300.00	
	Investitii	2,395.00	1,460.00	400, 300, 50, 410, 300
	Alte chelt. Materiale (flacara veghe)	6.00	10.00	
	Cadastru imobiliar	20.00	0.00	
	74.02 Protectia mediului	7,644.18	13,794.00	
	74.02.05.01 Ecarisaj	175.40	130.00	
	<u>74.02.05.02 Serviciul Ecologizare</u>	<u>3,870.00</u>	<u>6,064.00</u>	
	Total transfer ecologizare	3,370.00	4,549.00	
	- Transfer Serv.Ecologizare	1,500.00	1,800.00	
	- Transfer Zone Verzi	330.00	370.00	
	- Transfer Salubritate	1,340.00	1,340.00	
	- Transfer masini	200.00	280.00	
	- Transfer pt. femei serviciu		140.00	
	- Transfer pt. achiz. Pubele		393.00	
	- Transfer pt. achiz. Cosuri stradale		100.00	
	- Transfer pt. achiz. Autoturism teren		126.00	
	<u>Program CO Ecologizare</u>	<u>500.00</u>	<u>1,515.00</u>	390 CO, 780 supl., 262 TVA, 83 cantar
	<u>74.02.06 Canalizare si tratare apa</u>	<u>3,598.78</u>	<u>7,600.00</u>	
	- Transfer pt. investitii Gosp.Com	300.00	400.00	
	- Transfer pt. investitii ApaT.M.	1,682.78	2,000.00	2000 inv.proprii
	- Investitii tehnic	1,616.00	5,200.00	1500, 200, 600, 200, 300, 1500, 400, 500

Partea V	Actiuni economice	15,637.22	19,860.00	
79.02	81.02 Combustibili si energie	464.24	0.00	
	81.02.50 Compens.energ.t.Gosp Com	464.24	0.00	
	83.02 Agricultura	280.00	513.00	
	Transfer Serv. Cadastru	280.00	513.00	ch.pers. 256, mat. 72, inv. 35, 150 impaduriri
	84.02 Transport	14,892.98	19,197.00	
	<u>84.02.03.01 Rambursare credit</u>	<u>740.00</u>	<u>477.00</u>	
	<u>84.02.03.02 Transport in comun</u>	<u>1,280.00</u>	<u>1,440.00</u>	
	- Subventie pt. acop. diferenta pret tarif	480.00	540.00	

- Transfer pt. Investitii Meditur	800.00	900.00	900 tr.I
84.02.03.03 Strazi	12,872.98	17,280.00	
- chelt. Materiale Drumuri	9,870.98	7,400.00	
- investitii drumuri	3,002.00	9,880.00	600, 450,450,400,350,500,200,500,400,200,400,500,450,300,5 00,400,200,200,200,300,630,1600,150,
87.02 Alte actiuni economice		150.00	
87.02.50 Alte actiuni economice (Piata)		150.00	

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