

**PROPUNERE BUGET LOCAL 2012
SECTIUNEA DEZVOLTARE**

LEI

Nr. Crt.	DENUMIRE INDICATOR	cod indicator	BUGET 2011	REALIZAT 2011	PROIECT BUGET 2012
B.	TOTAL CHELTUIELI		91,658,000	68,809,319	105,852,008
1	AUTORITATI PUBLICE - TOTAL	51.02	7,680,000	828,274	17,607,000
	Alte transferuri	55	210,000	174,740	210,000
	Cheltuieli de capital	71	7,470,000	653,534	17,397,000
2	ALTE SERVICII PUBLICE GENERALE - TOTAL	54.02	5,000	5,000	0
	Cheltuieli de capital	71	5,000	5,000	
3	ORDINE PUBLICA SI SIGURANTA NATIONALA - TOTAL	61.02	150,000	147,157	135,000
	Transferuri intre unitati ale adminstatiei publice locale	51	100,000	100,000	90,000
	Cheltuieli de capital	71	50,000	47,157	45,000
4	INVATAMANT - TOTAL	65.02	9,439,000	8,481,716	4,180,000
	Alte transferuri	55	939,000	937,125	
	Proiecte FEN	56	3,752,000	3,632,260	1,049,000
	Cheltuieli de capital	71	4,748,000	3,941,278	3,131,000
	Plati efectuate in anii precedenti recuperate	85	0	-28,947	0
5	SANATATE - TOTAL	66.02	6,469,000	6,446,438	1,345,000
	Transferuri intre unitati ale adminstatiei publice locale	51	1,433,000	1,421,858	1,300,000
	Proiecte FEN	56	4,985,000	4,974,405	0
	Cheltuieli de capital	71	51,000	50,175	45,000
6	CULTURA, RECREERE SI RELIGIE - TOTAL	67.02	7,972,000	5,887,034	9,920,000
	Alte transferuri	55	100,000	0	0
	Proiecte FEN	56	2,107,000	488,545	6,000,000
	Cheltuieli de capital	71	5,765,000	5,398,489	3,920,000
	Plati efectuate in anii precedenti recuperate	85	0	0	0
7	ASIGURARI SI ASISTENTA SOCIALA - TOTAL	68.02	5,804,000	4,619,050	4,230,000

	Transferuri intre unitati ale adminstatiei publice locale	51	129,000	20,000	120,000
	Proiecte FEN	56	5,295,000	4,249,621	4,013,000
	Cheltuieli de capital	71	380,000	349,429	97,000
8	LOCUINTE, SERVICII SI DEZVOLTARE PUBLICA - TOTAL	70.02	21,859,000	17,965,975	24,174,008
	Alte transferuri	55	2,684,000	1,594,467	619,008
	Proiecte FEN	56	390,000	360,483	406,000
	Cheltuieli de capital	71	18,800,000	16,026,844	22,049,000
	Active financiare	72			1,100,000
	Plati efectuate in anii precedenti recuperate	85	-15,000	-15,819	
9	PROTECTIA MEDIULUI	74.02	5,506,000	4,602,029	10,188,000
	Alte transferuri	55	615,000	415,000	1,000,000
	Cheltuieli de capital	71	4,925,000	4,221,255	9,188,000
	Plati efectuate in anii precedenti recuperate	85	-34,000	-34,226	0
10	ACTIUNI ECONOMICE COMERCIALE	80.02	4,000	3,570	0
	Cheltuieli de capital	71	4,000	3,570	0
11	COMBUSTIBILI SI ENERGIE	81.02	14,026,000	12,559,401	2,010,000
	Alte transferuri	55	1,784,000	1,717,733	0
	Cheltuieli de capital	71	12,242,000	10,841,668	2,010,000
12	TRANSPORTURI	84.02	12,044,000	6,664,614	31,433,000
	Alte transferuri	55	5,000	3,914	0
	Proiecte FEN	56	4,285,000	26,354	17,000,000
	Cheltuieli de capital	71	7,754,000	6,634,346	14,433,000
13	ALTE ACTIUNI ECONOMICE	87.02	700,000	599,061	630,000
	Active	55	700,000	599,061	
	Active financiare	72			630,000

