

**PROPUNERE BUGET LOCAL 2012**  
**SECTIUNEA FUNCTIONARE**

LEI

Nr. Crt.	DENUMIRE INDICATOR	cod indicator	BUGET 2011	REALIZAT 2011	PROIECT BUGET 2012
<b>B.</b>	<b>TOTAL CHELTUIELI</b>		<b>332,978,000</b>	<b>303,497,746</b>	<b>321,259,260</b>
<b>1</b>	<b>AUTORITATI PUBLICE - TOTAL</b>	<b>51.02</b>	<b>15,339,000</b>	<b>14,191,922</b>	<b>15,358,000</b>
	Cheltuieli de personal	10	11,958,000	11,207,070	11,958,000
	Bunuri si servicii	20	3,400,000	3,022,335	3,400,000
	Plati efectuate in anii precedenti recuperate	85	-19,000	-37,483	0
<b>2</b>	<b>ALTE SERVICII PUBLICE GENERALE - TOTAL</b>	<b>54.02</b>	<b>1,073,000</b>	<b>1,021,259</b>	<b>11,653,432</b>
	Cheltuieli de personal	10	999,000	951,661	999,000
	Bunuri si servicii	20	74,000	69,718	74,000
	Fond de rezerva	50	0	0	10,580,432
	Plati efectuate in anii precedenti recuperate	85	0	-120	0
<b>3</b>	<b>TRANZACTII PRIVIND DATORIA PUBLICA SI IMPRUMUTURI</b>	<b>55.02</b>	<b>5,155,000</b>	<b>5,144,305</b>	<b>5,800,000</b>
	Bunuri si servicii	20	220,000	217,569	200,000
	Dobanzi	30	4,935,000	4,926,736	5,600,000
<b>4</b>	<b>ORDINE PUBLICA SI SIGURANTA NATIONALA - TOTAL</b>	<b>61.02</b>	<b>8,111,000</b>	<b>7,974,582</b>	<b>8,111,000</b>
	Cheltuieli de personal	10	213,000	183,593	213,000
	Bunuri si servicii	20	249,000	210,978	249,000
	Transferuri intre unitati ale adminstatiei publice locale	51	7,649,000	7,580,266	7,649,000
	Plati efectuate in anii precedenti recuperate	85	0	-255	0
<b>5</b>	<b>INVATAMANT - TOTAL</b>	<b>65.02</b>	<b>119,906,000</b>	<b>117,816,414</b>	<b>114,044,000</b>
	Cheltuieli de personal	10	94,988,000	94,038,277	91,252,000
	Bunuri si servicii	20	24,265,000	23,266,166	22,012,000
	Asistenta sociala	57	330,000	328,562	330,000
	Burse	59	448,000	364,983	450,000
	Plati efectuate in anii precedenti recuperate	85	-125,000	-181,574	0

<b>6</b>	<b>SANATATE - TOTAL</b>	<b>66.02</b>	<b>7,971,000</b>	<b>7,810,246</b>	<b>7,971,000</b>
	Cheltuieli de personal	10	3,338,000	3,311,746	3,338,000
	Bunuri si servicii	20	271,000	269,738	271,000
	Transferuri intre unitati ale adminstatiei publice locale	51	4,362,000	4,228,762	4,362,000
<b>7</b>	<b>CULTURA, RECREERE SI RELIGIE - TOTAL</b>	<b>67.02</b>	<b>21,501,000</b>	<b>20,415,271</b>	<b>21,692,000</b>
	Bunuri si servicii	20	6,473,000	5,873,000	6,473,000
	Transferuri intre unitati ale adminstatiei publice locale	51	8,807,000	8,422,704	8,807,000
	Alte cheltuieli	59	6,412,000	6,310,918	6,412,000
	Plati efectuate in anii precedenti recuperate	85	-191,000	-191,351	0
<b>8</b>	<b>ASIGURARI SI ASISTENTA SOCIALA - TOTAL</b>	<b>68.02</b>	<b>25,743,000</b>	<b>24,880,872</b>	<b>26,268,028</b>
	Cheltuieli de personal	10	9,976,000	9,728,337	9,976,000
	Bunuri si servicii	20	6,183,000	6,076,020	6,183,000
	Transferuri intre unitati ale adminstatiei publice locale	51	3,381,000	3,292,032	3,381,000
	Asistenta sociala	57	4,683,000	4,353,957	5,000,000
	Alte actiuni (fundatii)	59	1,539,000	1,450,179	1,728,028
	Plati efectuate in anii precedenti recuperate	85	-19,000	-19,653	0
<b>9</b>	<b>LOCUINTE, SERVICII SI DEZVOLTARE PUBLICA - TOTAL</b>	<b>70.02</b>	<b>14,333,000</b>	<b>12,219,931</b>	<b>13,611,000</b>
	Cheltuieli de personal	10	111,000	70,224	111,000
	Bunuri si servicii	20	14,223,000	12,150,698	13,500,000
	Plati efectuate in anii preced recuperate	85	-1,000	-991	0
<b>10</b>	<b>PROTECTIA MEDIULUI</b>	<b>74.02</b>	<b>20,765,000</b>	<b>14,655,395</b>	<b>19,856,000</b>
	Bunuri si servicii	20	20,765,000	14,655,395	17,950,000
	Rambursari de credite	79		0	1,906,000
<b>11</b>	<b>COMBUSTIBILI SI ENERGIE</b>	<b>81.02</b>	<b>46,279,000</b>	<b>38,464,000</b>	<b>31,209,000</b>
	Subventii	40	45,714,000	37,964,000	30,000,000
	Alte transferuri	55	500,000	500,000	450,000
	Rambursari de credite	79	65,000	0	759,000
<b>12</b>	<b>TRANSPORTURI</b>	<b>84.02</b>	<b>46,802,000</b>	<b>38,903,549</b>	<b>45,685,800</b>
	Bunuri si servicii	20	11,362,000	9,163,670	10,225,800
	Subventii	40	32,100,000	26,400,000	32,100,000
	Rambursari de credite	79	3,360,000	3,360,000	3,360,000
	Plati efectuate in anii precedenti recuperate	85	-20,000	-20,121	0

