

## Executia Bugetului Local la 31.12.2008

INDICATORI	Prevederi initiale	Buget rectificat	Executie 31.12.2008
<b>TOTAL VENITURI</b>	<b>1768590</b>	<b>2559990</b>	<b>2360924,48</b>
-venituri proprii	726590	974286	775220,48
-cote TVA	870000	1358951	1358951
-sume alocate de CJ pt.echilibr.bug.locale	172000	226753	226753
<b>TOTAL CHELTUIELI</b>	<b>1768590</b>	<b>2559990</b>	<b>2219114,96</b>
Din care:			
<b>1.ADMINISTRATIV</b>	<b>708720</b>	<b>843090</b>	<b>717846,73</b>
-cheltuieli de personal	573500	573500	486692
-cheltuieli materiale	135220	251820	213396,52
-cheltuieli de capital		17770	17758,21
<b>2.INVATAMANT</b>	<b>601700</b>	<b>917000</b>	<b>906348,93</b>
-cheltuieli de personal	507000	812400	812400
-cheltuieli materiale	76700	86600	75948.93
-burse	18000	18000	18000
<b>3.CULTURA</b>	<b>6650</b>	<b>43760</b>	<b>34969,48</b>
-cheltuieli de personal	6450	8450	5753
-cheltuieli materiale	200	30310	24216.48
-sustinerea cultelor		5000	5000
<b>4.ASISTENTA SOCIALA</b>	<b>333000</b>	<b>450000</b>	<b>308996</b>
-cheltuieli de personal-asistenti personali	100480	113480	103067
-ajutor social, trusou bebe, incalzire	232520	336520	205929
<b>5.DEZVOLTARE PUBLICA</b>	<b>56000</b>	<b>188000</b>	<b>137253.05</b>
-iluminat public	40000	25000	21183.65
-consum apa	16000	8000	4255.51
-Cofinantare, consultanta proiecte		155000	111813.89
<b>7.STRAZI</b>	<b>30000</b>	<b>80000</b>	<b>79939.48</b>
-cheltuieli materiale	30000	80000	79939.48
<b>8.TRANSFERURI</b>	<b>32520</b>	<b>35520</b>	<b>32646,35</b>
-transfer pt.casa de batrini, cass aj.social,	32520	35520	32646,35
<b>9.SERVICII PUBLICE – PSI</b>		<b>2620</b>	<b>1114,94</b>
-cheltuieli materiale		2620	1114,94
<b>EXCEDENT</b>			<b>141809.52</b>

PREȘEDINTE DE ȘEDINȚĂ,  
SABĂU VIOREL-DĂNUȚ

SECRETAR  
SCUTURICI PARAMON