

**BUGETUL PROPRIU AL
CONSILIULUI JUDETEAN OLT
PE ANUL 2005**

mii lei				
DENUMIRE INDICATOR	COD	Program 2005	Modificari+/-	Program rectificat
=VENITURI TOTAL (1+2+3+4+7+8)	000.1	532,848,415	-8,980,000	523,868,415
Venituri proprii	48.02	133,526,915	-300,000	133,226,915
1.Venituri curente	000.2	12,003,000	0	12,003,000
a) Impozite si taxe de la populatie	03.02	40,000	0	40,000
-Taxa asupra mij.de transport detinute de pers.fizice	03.02.03	40,000		40,000
b) Alte impozite directe	08.02	1,200,000	0	1,200,000
- Taxa asupra mijl.de transp.detinute de pers. Juridice	08.02.05	1,200,000		1,200,000
- Alte incasari din impozite directe	08.02.30	0		0
c)Alte impozite indirecte	17.02	2,600,000	0	2,600,000
-Taxe si tarife pt.elib.licente ,autoriz.de functionare	17.02.03	2,600,000		2,600,000
d) Varsaminte din profitul net al regiilor autonome	20.02			0
e) Varsaminte institutii publice	21.02	2,500,000	0	2,500,000
- Venituri combatere daunatori	21.02.07	2,500,000		2,500,000
f) Diverse venituri	22.02	5,663,000	0	5,663,000
-Venituri recuperare cheltuieli de judecata	22.02.02	10,000		10,000
-Venituri din amenzi si sanctiuni	22.02.03	280,000		280,000
- Restituiri de fonduri din anii precedenti	22.02.05	200,000		200,000
- Venituri din concesiuni si inchirieri	22.02.07	100,000		100,000
- Incasari din alte surse	22.02.30	5,073,000		5,073,000
2.Venituri din capital	30.00	120,000	0	120,000
Venituri din valorificare bunuri de stat	30.02	120,000	0	120,000
- Venituri valorificare bunuri institutii publice	30.02.01	120,000		120,000
- Venituri din privatizare	30.02.04			0
3.Prelevari din bugetul de stat (5+6+7)	32.00	428,941,915	-8,980,000	419,961,915
Cote defalcate din impozitul pe salarii	32.02			0
Cote si sume defalcate din impozitul pe venit	31.02	212,180,915	-300,000	211,880,915
Cote defalcate din impozitul pe venit	31.02.01	85,195,730		85,195,730
Sume defalcate din impozitul pe venit pentru				

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echilibrarea bugetelor locale, din care:	31.02.02	90,777,000	0	90,777,000
- contributii pentru personalul neclerical		15,583,000		15,583,000
-pentru echilibrarea bugetului propriu al judetului		75,194,000		75,194,000
Sume alocate de cons. jud. din cote defalcate din impoz. pe venit ptr. echilibr. bugetelor locale si a bug. propriu	31.02.03	36,208,185	-300,000	35,908,185
7.Sume defalcate din TVA pentru bugetele locale				
total, din care:	33.02	216,761,000	-8,680,000	208,081,000
a) Sume defalc.din T.V.A pentru :	33.02.01	163,828,000	0	163,828,000
- invatamantul primar si gimnazial		56,727,000		56,727,000
- invatamantul special de stat		23,375,000		23,375,000
- centrul judetean de consultanta agricola		3,100,000		3,100,000
- sustinerea sistemului de protectie a copilului		80,626,000		80,626,000
b) Sume defalc.din T.V.A pentru drumuri jud.si com.	33.02.04	52,933,000	-8,680,000	44,253,000
8.Subventii primite de la bugetul de stat	37.02	91,783,500	0	91,783,500
Subventii primite de bg. loc.pt.drepturi acord. pers. cu handicap	37.02.09	91,783,500		91,783,500
Donatii si sponsorizari , din care:	40.02	0	0	0
- Donatii si sponsorizari	40.02.01			0
CHELTUIELI TOTAL	50.00	532,848,415	-8,980,000	523,868,415
A) Cheltuieli curente	01	508,128,415	-43,695,000	464,433,415
- Cheltuieli de personal	02	165,666,000	-17,200,000	148,466,000
- Cheltuieli materiale	20	150,217,805	-17,815,000	132,402,805
- Subventii	34	20,000,000	0	20,000,000
- Transferuri	38	172,244,610	-8,680,000	163,564,610
B) Cheltuieli de capital	70	20,720,000	34,715,000	55,435,000
AUTORITATI PUBLICE	51.02	52,000,915	-300,000	51,700,915
A) Cheltuieli curente	01	37,500,915	0	37,500,915
- Cheltuieli de personal	02	27,000,000		27,000,000
- Cheltuieli materiale	20	10,500,915		10,500,915
B) Cheltuieli de capital	70	14,500,000	-300,000	14,200,000

**BUGETUL PROPRIU AL
CONSILIULUI JUDETEAN OLT
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				mii lei
INVATAMANT	57.02.	80,102,000	0	80,102,000
A) Cheltuieli curente	01	80,102,000	0	80,102,000
- Cheltuieli de personal	02	21,775,000	0	21,775,000
- Cheltuieli materiale	20	58,327,000	0	58,327,000
B) Cheltuieli de capital	70	0	0	0
Invatamant primar si gimnazial	57.02.03	56,727,000	0	56,727,000
A) Cheltuieli curente	01	56,727,000	0	56,727,000
- Cheltuieli materiale	20	56,727,000		56,727,000
Invatamant special	57.02.08	23,375,000	0	23,375,000
A) Cheltuieli curente	01	23,375,000	0	23,375,000
- Cheltuieli de personal	02	21,775,000		21,775,000
- Cheltuieli materiale	20	1,600,000		1,600,000
B) Cheltuieli de capital	70	0	0	0
Din care pe institutii:				
Scoala Speciala cu Clasele I-VIII Bals	57.02.08	14,666,489	0	14,666,489
A) Cheltuieli curente	01	14,666,489	0	14,666,489
- Cheltuieli de personal	02	13,666,489		13,666,489
- Cheltuieli materiale	20	1,000,000		1,000,000
B) Cheltuieli de capital	70		0	0
Scoala de Arte si Meserii Bals	57.02.08	8,600,000	0	8,600,000
A) Cheltuieli curente	01	8,600,000	0	8,600,000
- Cheltuieli de personal	02	8,000,000		8,000,000
- Cheltuieli materiale	20	600,000		600,000
B) Cheltuieli de capital	70			0
Cons. Judetean Olt (Premiul anual Gradinita Speciala)	57.02.08	108,511	0	108,511
A) Cheltuieli curente	01	108,511	0	108,511
- Cheltuieli de personal	02	108,511		108,511
SANATATE	58.02	5,000,000	0	5,000,000
A) Cheltuieli curente	01	2,000,000	0	2,000,000

**BUGETUL PROPRIU AL
CONSILIULUI JUDETEAN OLT
PE ANUL 2005**

				mii lei
- Cheltuieli materiale	20	2,000,000		2,000,000
B) Cheltuieli de capital	70	3,000,000		3,000,000
CULTURA, RELIGIE SI ACTIUNI PRIVIND ACTIVITATEA SPORTIVA SI DE TINERET	59.02	46,883,000	300,000	47,183,000
A) Cheltuieli curente	01	46,783,000	300,000	47,083,000
- Cheltuieli de personal	02	4,800,000	0	4,800,000
- Cheltuieli materiale	20	2,400,000	0	2,400,000
-Transferuri	38	19,583,000	300,000	19,883,000
- Subventie	34	20,000,000	0	20,000,000
B) Cheltuieli de capital	70	100,000	0	100,000
BIBLIOTECA JUDETEANA ION MINULESCU	59.02.03	7,200,000	0	7,200,000
A) Cheltuieli curente	01	7,200,000	0	7,200,000
- Cheltuieli de personal	02	4,800,000		4,800,000
- Cheltuieli materiale	20	2,400,000		2,400,000
B) Cheltuieli de capital	70			0
MUZEUL JUDETEAN OLT	59.02.04	5,700,000	0	5,700,000
A) Cheltuieli curente	01	5,600,000	0	5,600,000
- Subventie	34	5,600,000		5,600,000
B) Cheltuieli de capital	70	100,000		100,000
CULTUL RELIGIOASE din care,	59.02.15	19,583,000	300,000	19,883,000
A) Cheltuieli curente	01	19,583,000	300,000	19,883,000
-Transferuri	38	19,583,000	300,000	19,883,000
Contributie salarizare personal neclerical				
A) Cheltuieli curente	01	15,583,000	0	15,583,000
-Transferuri	38	15,583,000		15,583,000
Sustinerea cultelor				
A) Cheltuieli curente	01	4,000,000	300,000	4,300,000

**BUGETUL PROPRIU AL
CONSILIULUI JUDETEAN OLT
PE ANUL 2005**

				mii lei
-Transferuri	38	4,000,000	300,000	4,300,000
ANSAMBLUL PROFESIONIST PTR. PROMOVAREA CULTURII TRADITIONALE „OLTUL,,	59.02.05	7,000,000	0	7,000,000
A) Cheltuieli curente	01	7,000,000	0	7,000,000
- Subventie	34	7,000,000		7,000,000
B) Cheltuieli de capital	70			0
SCOALA POPULARA DE ARTE SI MESERII OLT	59.02.06	3,600,000	0	3,600,000
A) Cheltuieli curente	01	3,600,000	0	3,600,000
- Subventie	34	3,600,000		3,600,000
B) Cheltuieli de capital	70			0
CENTRUL JUDETEAN PTR.CONSERVAREA SI PROMOVAREA CULTURII TRADITIONALE	59.02.10	2,300,000	0	2,300,000
A) Cheltuieli curente	01	2,300,000	0	2,300,000
- Subventie	34	2,300,000		2,300,000
B) Cheltuieli de capital	70			0
CENTRUL CULTURAL JUDETEAN OLT	59.02.14	1,500,000	0	1,500,000
A) Cheltuieli curente	01	1,500,000	0	1,500,000
- Subventie	34	1,500,000		1,500,000
B) Cheltuieli de capital	70			0
ASISTENTA SOCIALA	60.02	251,414,500	0	251,414,500
A) Cheltuieli curente	01	248,414,500	-35,015,000	213,399,500
- Cheltuieli de personal	02	102,378,000	-17,200,000	85,178,000
- Cheltuieli materiale	20	71,487,890	-17,815,000	53,672,890
- Subventie	34			0
-Transferuri	38	74,548,610	0	74,548,610
B) Cheltuieli de capital	70	3,000,000	35,015,000	38,015,000

**BUGETUL PROPRIU AL
CONSILIULUI JUDETEAN OLT
PE ANUL 2005**

				mii lei
Centre de Ingrijire si Asistenta	60.02.02	35,015,000	0	35,015,000
A) Cheltuieli curente	01	35,015,000	-35,015,000	0
- Cheltuieli de personal	02	17,200,000	-17,200,000	0
- Cheltuieli materiale	20	17,815,000	-17,815,000	0
-Subventie	34		35,015,000	35,015,000
Asistenta sociala in caz de invaliditate	60.02.10	91,783,500	0	91,783,500
A) Cheltuieli curente	01	91,783,500	0	91,783,500
-Cheltuieli materiale	20	20,283,500		20,283,500
-Transferuri	38	71,500,000		71,500,000
Servicii publice de asist.sociala si prot.copilului	60.02.36	121,926,000	0	121,926,000
A) Cheltuieli curente	01	118,926,000	0	118,926,000
- Cheltuieli de personal	02	85,178,000		85,178,000
- Cheltuieli materiale	20	33,389,390		33,389,390
-Transferuri	38	358,610		358,610
B) Cheltuieli de capital	70	3,000,000		3,000,000
Alte actiuni privind asistenta sociala	60.02.50	2,690,000	0	2,690,000
A) Cheltuieli curente	01	2,690,000	0	2,690,000
- Transferuri	38	2,690,000		2,690,000
SERVICII SI DEZV.PUBLICA SI LOCUINTE	63.02	120,000		120,000
- cheltuieli de capital	70	120,000		120,000
AGRICULTURA SI SILVICULTURA, total	67.02	10,100,000	0	10,100,000
A) Cheltuieli curente	01	10,100,000	0	10,100,000
- Cheltuieli de personal	02	9,213,000	0	9,213,000
- Cheltuieli materiale	20	887,000	0	887,000
B) Cheltuieli de capital	70	0	0	0
Din care pe institutii:				
Directia Generala pentru Protectia Plantelor	67.02.04	7,000,000	0	7,000,000
A) Cheltuieli curente	01	7,000,000	0	7,000,000
- Cheltuieli de personal	02	6,300,000		6,300,000
- Cheltuieli materiale	20	700,000		700,000

**BUGETUL PROPRIU AL
CONSILIULUI JUDETEAN OLT
PE ANUL 2005**

mii lei				
B) Cheltuieli de capital	70			0
Oficiul Judetean pentru Consultanta Agricola	67.02.13	3,100,000	0	3,100,000
A) Cheltuieli curente	01	3,100,000	0	3,100,000
- Cheltuieli de personal	02	2,913,000		2,913,000
- Cheltuieli materiale	20	187,000		187,000
B) Cheltuieli de capital	70		0	0
TRANSPORTURI SI COMUNICATII	68.02	77,933,000	-8,980,000	68,953,000
A) Cheltuieli curente	01	77,933,000	-8,980,000	68,953,000
-Cheltuieli materiale	20			0
- Transferuri	38	77,933,000	-8,980,000	68,953,000
B) Cheltuieli de capital	70			0
ALTE ACTIUNI	72.02	5,295,000	0	5,295,000
A) Cheltuieli curente	01	5,295,000	0	5,295,000
- Cheltuieli de personal	02	500,000	0	500,000
- Cheltuieli materiale	20	4,615,000	0	4,615,000
-Transferuri	38	180,000	0	180,000
B) Cheltuieli de capital	70	0	0	0
COMANDAMENTE MILITARE	72.02.02	3,400,000	0	3,400,000
A) Cheltuieli curente	01	3,400,000	0	3,400,000
- Cheltuieli de personal	02	400,000		400,000
- Cheltuieli materiale	20	3,000,000		3,000,000
B) Cheltuieli de capital	70			0
SERVICII DE URGENTA	72.02.07	1,500,000	0	1,500,000
A) Cheltuieli curente	01	1,500,000	0	1,500,000
- Cheltuieli de personal	02	0	0	0
- Cheltuieli materiale	20	1,500,000		1,500,000

**BUGETUL PROPRIU AL
CONSILIULUI JUDETEAN OLT
PE ANUL 2005**

				mii lei
B) Cheltuieli de capital	70			0
ALTE CHELTUIELI	72.02.50	395,000	0	395,000
A) Cheltuieli curente	01	395,000	0	395,000
- Cheltuieli de personal	02	100,000		100,000
- Cheltuieli materiale	20	115,000		115,000
-Transferuri	38	180,000		180,000
Fond de rezerva la dispozitia Consiliului Judetean	95.02.05	4,000,000		4,000,000

**PRESEDINTE
JENEL COPILAU**

*Contrasemneaza ,
Secretarul General al Judetului
Marin DOBRE*

*Director Executiv,
Constanta DUMITRU*

C.D/M.S(2 ex.)