

**CONTUL DE EXECUTIE AL BUGETULUI CONSILIULUI JUDETEAN OLT
LA DATA DE 31.12 2005**

mii lei

Indicatori	Prevederi bugetare aprobate initial	Prevederi bugetare definitive	Încasari/ plati la 31.12.2005	Procent de realizare (%)
I. VENITURI TOTAL din care:	53,284.84	69,783.34	69,064.97	98.97
1. Venituri proprii	1,212.30	1,212.30	869.84	71.75
1.1. Venituri curente	1,200.30	1,200.30	868.47	72.35
a) Venituri fiscale	384.00	384.00	165.75	43.16
a1) Impozite directe	124.00	124.00	134.65	108.59
~ impozite si taxe de la populatie	4.00	4.00	7.57	189.25
~ alte impozite directe	120.00	120.00	127.08	105.90
a2) Impozite indirecte	260.00	260.00	31.10	11.96
~ alte impozite indirecte	260.00	260.00	31.10	11.96
b) Venituri nefiscale	816.30	816.30	702.72	86.09
b1) Varsaminte de la instit. publice	250.00	250.00	190.93	76.37
~ Venituri din înc. lucr. de combatere a daun. si bolilor in sectorul vegetal	250.00	250.00	190.93	76.37
b2) Diverse venituri	566.30	566.30	511.78	90.37
~ Venituri din rec. chelt. de jud.	1.00	1.00	0.18	18.00
~ venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	28.00	28.00	9.64	34.43
~ rest. de fonduri din finant. bugetara locala a anilor precedenti	20.00	20.00	14.23	71.15
~ venituri din concesiuni si inchirieri	10.00	10.00	7.17	71.70
~ încasari din alte surse	507.30	507.30	480.55	94.73
1.2. Venituri din capital	12.00	12.00	1.37	11.42
~ venituri din valorificarea unor bunuri ale institutiilor publice	12.00	12.00	1.37	11.42
2. Prelevari din bugetul de stat	42,894.19	46,392.78	46,228.71	99.65
2.1. Cote si sume def. din imp. pe venit	12,140.39	11,062.13	11,065.55	100.03
~ cote defalcate din impozitul pe venit	8,519.57	8,519.57	8,522.99	100.04
~ sume alocate de Consiliul Judetean	3,620.82	2,542.56	2,542.56	100.00
2.2. Sume defalcate din TVA pt. bug. locale	30,753.80	35,330.65	35,163.16	99.53
~ sume def. din TVA pt. inst. de inv. preuniv. de stat, crese si cent. jud. de cons. agr.	16,382.80	20,364.16	20,196.67	99.18
~ sume defalcate din TVA pt. drumuri jud.	5,293.30	4,425.30	4,425.30	100.00
~ sume def. din TVA pt. cult. culte si echilib.	90,777.00	10,494.60	10,494.60	100.00
3. Subventii primite de la bugetul de stat	9,178.35	22,174.76	21,962.92	99.04
~ subventii primite de bugetele locale pt. fin. drepturilor acordate pers. cu hand.	9,178.35	9,617.76	9,405.92	97.80
~ subventii primite de bugetele locale din Fondul de interventii	0.00	12,557.00	12,557.00	100.00

4. Donatii si sponsorizari	0.00	3.50	3.50	100.00
II. CHELTUIELI TOTAL	53,284.84	69,783.34	67,383.17	96.56
1. cheltuieli curente	50,812.84	68,721.38	66,727.98	97.10
cheltuieli de personal	16,566.60	15,080.94	14,889.13	98.73
cheltuieli materiale	15,021.78	15,500.85	14,477.56	93.40
subventii	2,000.00	8,050.81	7,771.69	96.53
transferuri	17,224.46	30,088.78	29,589.60	98.34
2. cheltuieli de capital	2,072.00	1,061.96	655.19	61.70
<i>Din totalul cheltuielilor pe capitate:</i>				
51.02. Autoritati publice	5,200.09	4,711.39	4,242.69	90.05
1. Cheltuieli curente	3,750.09	4,036.69	3,968.76	98.32
cheltuieli de personal	2,700.00	2,520.00	2,519.26	99.97
cheltuieli materiale	1,050.09	1,214.78	1,157.89	95.32
subventii	0.00	301.91	291.62	96.59
2. Cheltuieli de capital	1,450.00	674.70	273.92	40.60
57.02. Învatamânt	8,010.20	8,220.20	8,052.71	97.96
1. Cheltuieli curente	8,010.20	8,197.70	8,030.21	97.96
cheltuieli de personal	2,177.50	2,157.50	1,990.78	92.27
cheltuieli materiale	5,832.70	6,040.20	6,039.43	99.99
2. Cheltuieli de capital	0.00	22.50	22.50	100.00
<i>Din total capitol pe institutii:</i>				
Grădinița Specială cu Program Prolungit	10.85	10.85	10.85	100.00
1. Cheltuieli curente	10.85	10.85	10.85	100.00
cheltuieli de personal	10.85	10.85	10.85	100.00
Scoala Specială cu clasele I-VIII Bals	1,466.65	1,716.65	1,572.51	91.60
1. Cheltuieli curente	1,466.65	1,694.15	1,550.01	91.49
cheltuieli de personal	1,366.65	1,366.65	1,222.51	89.45
cheltuieli materiale	100.00	327.50	327.50	100.00
2. Cheltuieli de capital	0.00	22.50	22.50	100.00
Scoala de Arte și Meserii Bals	860.00	920.00	897.41	97.54
1. Cheltuieli curente	860.00	920.00	897.41	97.54
cheltuieli de personal	800.00	780.00	757.41	97.10
cheltuieli materiale	60.00	140.00	140.00	100.00
Învatamânt prescolar	2,042.70	1,942.70	1,942.70	100.00
1. Cheltuieli curente	2,042.70	1,942.70	1,942.70	100.00
cheltuieli materiale	2,042.70	1,942.70	1,942.70	100.00
Învatamânt primar și gimnazial	3,630.00	3,630.00	3,629.23	99.98
1. Cheltuieli curente	3,630.00	3,630.00	3,629.23	99.98
cheltuieli materiale	3,630.00	3,630.00	3,629.23	99.98
58.02. Sanatate	500.00	330.00	324.39	98.30
1. Cheltuieli curente	200.00	200.00	200.00	100.00
cheltuieli materiale	200.00	200.00	200.00	100.00
2. Cheltuieli de capital	300.00	130.00	124.39	95.68
59.02. Cultura, religie și acțiuni privind activitatea sportivă și de tineret	4,688.30	4,898.20	4,823.84	98.48
1. Cheltuieli curente	4,678.30	4,868.20	4,793.84	98.47
cheltuieli de personal	480.00	480.00	474.74	98.90
cheltuieli materiale	240.00	255.00	255.00	100.00
subventii	2,000.00	2,021.00	1,951.90	96.58
transferuri	1,958.30	2,112.20	2,112.20	100.00
2. Cheltuieli de capital	10.00	30.00	30.00	100.00

<i>Din total capitol pe institutii:</i>				
a). Biblioteca judeteana "Ion Minulescu"	720.00	735.00	729.74	99.28
1. Cheltuieli curente	720.00	735.00	729.74	99.28
cheltuieli de personal	480.00	480.00	474.74	98.90
cheltuieli materiale	240.00	255.00	255.00	100.00
b). Muzeul Judetean Olt	570.00	570.00	569.92	99.99
1. Cheltuieli curente	560.00	540.00	539.92	99.99
subventii	560.00	540.00	539.92	99.99
2. Cheltuieli de capital	10.00	30.00	30.00	100.00
c). Ansamblul Profesionist „Oltul”	700.00	840.00	824.50	98.15
1. Cheltuieli curente	700.00	840.00	824.50	98.15
subventii	700.00	840.00	824.50	98.15
d). Scoala Populara de Arte si Meserii	360.00	360.00	316.92	88.03
1. Cheltuieli curente	360.00	360.00	316.92	88.03
subventii	360.00	360.00	316.92	88.03
e). Centrul Judetean ptr. Conservare	230.00	163.00	156.46	95.99
1. Cheltuieli curente	230.00	163.00	156.46	95.99
subventii	230.00	163.00	156.46	95.99
f). Centrul Cultural Judetean Olt	150.00	118.00	114.11	96.70
1. Cheltuieli curente	150.00	118.00	114.11	96.70
subventii	150.00	118.00	114.11	96.70
g). Culte religioase	1,958.30	2,112.20	2,112.20	100.00
1. Cheltuieli curente	1,958.30	2,112.20	2,112.20	100.00
transferuri	1,958.30	2,112.20	2,112.20	100.00
60.02. Asistenta sociala	25,141.45	30,317.80	29,166.44	96.20
1. Cheltuieli curente	24,841.45	30,152.41	29,001.05	96.18
cheltuieli de personal	10,237.80	9,196.05	9,196.05	100.00
cheltuieli materiale	7,148.79	7,281.68	6,392.44	87.79
subventii	0.00	5,727.90	5,528.17	96.51
transferuri	7,454.86	7,946.78	7,884.39	99.21
2. Cheltuieli de capital	300.00	165.39	165.39	100.00
<i>Din total capitol pe institutii:</i>				
a). Centre de Ingrijire si Asistenta	3,501.50	5,727.90	5,528.17	96.51
1. Cheltuieli curente	3,501.50	5,727.90	5,528.17	96.51
cheltuieli de personal	1,720.00	0.00	0.00	0.00
cheltuieli materiale	1,781.50	0.00	0.00	0.00
subventii	0.00	5,727.90	5,528.17	96.51
b). Asistenta Sociala	9,178.35	9,617.76	9,405.92	97.80
1. Cheltuieli curente	9,178.35	9,617.76	9,405.92	97.80
cheltuieli materiale	2,028.35	2,025.84	1,818.72	89.78
transferuri	7,150.00	7,591.92	7,587.20	99.94
c). Dir. Gen. ptr. Prot. Drept. Copilului	12,192.60	14,653.14	13,971.02	95.34
1. Cheltuieli curente	11,892.60	14,487.75	13,805.63	95.29
cheltuieli de personal	8,517.80	9,196.05	9,196.05	100.00
cheltuieli materiale	3,338.94	5,255.84	4,573.72	87.02
2. Cheltuieli de capital	300.00	165.39	165.39	100.00
d). Alte actiuni privind asistenta sociala	269.00	319.00	261.33	81.92
1. Cheltuieli curente	269.00	319.00	261.33	81.92
transferuri	269.00	319.00	261.33	81.92
63.02. Servicii si dezvoltare publica	12.00	11.87	11.79	99.33
2. Cheltuieli de capital	12.00	11.87	11.79	99.33
67.02. Agricultura si Silvicultura	1,010.00	781.48	762.24	97.54

1. Cheltuieli curente	1,010.00	781.48	762.24	97.54
cheltuieli de personal	921.30	701.29	682.54	97.33
cheltuieli materiale	88.70	80.19	79.70	99.39
<i>Din total capitol pe institutii:</i>				
a). Directia Gen. ptr. Protectia Plantelor	700.00	700.00	680.76	97.25
1. Cheltuieli curente	700.00	700.00	680.76	97.25
cheltuieli de personal	630.00	623.00	604.25	96.99
cheltuieli materiale	70.00	77.00	76.51	99.36
b). Centrul Jud. de Consultanta Agricola	310.00	81.48	81.48	100.00
1. Cheltuieli curente	310.00	81.48	81.48	100.00
cheltuieli de personal	291.30	78.29	78.29	100.00
cheltuieli materiale	18.70	3.19	3.19	100.00
68.02. Transporturi si Comunicatii	7,793.30	20,015.30	19,579.04	97.82
1. Cheltuieli curente	7,793.30	20,015.30	19,579.04	97.82
transferuri	7,793.30	20,015.30	19,579.04	97.82
72.02. Alte actiuni	529.50	497.10	420.03	84.50
1. Cheltuieli curente	529.50	469.60	392.83	83.65
cheltuieli de personal	50.00	26.10	25.76	98.70
cheltuieli materiale	461.50	429.00	353.10	82.31
transferuri	18.00	14.50	13.97	96.34
2. Cheltuieli de capital	0.00	27.50	27.20	98.91
<i>Din total capitol pe institutii:</i>				
a). Centrul Militar Judetean	340.00	286.00	241.61	84.48
1. Cheltuieli curente	340.00	275.00	230.62	83.86
cheltuieli de personal	40.00	26.00	25.68	98.77
cheltuieli materiale	300.00	249.00	204.94	82.31
2. Cheltuieli de capital	0.00	11.00	10.99	99.91
b). Inspectoratul Jud. ptr. Protectie Civila	0.00	146.50	127.62	87.11
1. Cheltuieli curente	0.00	130.00	111.40	85.69
cheltuieli materiale	0.00	130.00	111.40	85.69
2. Cheltuieli de capital	0.00	16.50	16.22	98.30
c). Alte cheltuieli	189.50	64.60	50.81	78.65
1. Cheltuieli curente	189.50	64.60	50.81	78.65
cheltuieli de personal	10.00	0.10	0.08	80.00
cheltuieli materiale	161.50	50.00	36.76	73.52
transferuri	18.00	14.50	13.97	96.34
95.02. Fonduri de rezerva	400.00	0.00	0.00	0.00
EXCEDENT	0.00	0.00	1,681.80	0.00

PRESEDINTE
Jenel COPILAU

Contrasemneaza,
Secretarul General
al Judetului
Marin DOBRE

DIRECTOR EXECUTIV,
Constana DUMITRU

COMPARTIMENTUL BUGET,
Nicolaie BUSOIU

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