ROMANIA
JUDETUL ILFOV
CONSILIUL JUDETEAN
DIRECTIA ECONOMICA
SERVICIUL BUGET, VENITURI SI CHELTUIELI

Anexa nr.1.2

PROIECTUL BUGETULUI DE VENITURI SI CHELTUIELI PE ANUL 2025
VENTURI PROPRII

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INDICATOR	Cod	PLAN AN 2025	TRIMESTRUL I	TRIMESTRUL II	TRIMESTRUL III	TRIMESTRUL IV
1	2	4	5	6	7	8
Total venituri (cod 00.02 + 00.15 + 00.16 + 00.17 + 45.02)	0001	**281,310,037**	**62,056,200**	**78,045,400**	**73,373,000**	**67,835,437**
Venituri proprii (cod 00.02 - 11.02 - 37.02 + 00.15 + 00.16)	48.02	**281,310,037**	**62,056,200**	**78,045,400**	**73,373,000**	**67,835,437**
I. Venituri curente (cod 00.03 + 00.12)	00.02	281,274,837	62,021,000	78,045,400	73,373,000	67,835,437
A. Venituri fiscale (cod 00.04 + 00.09 + 00.10 + 00.11)	00.03	263,734,000	60,800,000	70,830,000	68,255,000	63,849,000
A1. Impozit pe venit, profit si castiguri din capital (00.05+00.06+00.07)	00.04	260,804,000	60,000,000	70,000,000	67,600,000	63,204,000
Cote si sume defalcate din impozitul pe venit (00.06)	04.02	**260,804,000**	**60,000,000**	**70,000,000**	**67,600,000**	**63,204,000**
Cote defalcate din impozitul pe venit (15%)	04.02.01	260,804,000	60,000,000	70,000,000	67,600,000	63,204,000
Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale(15%din 14%)	04.02.04	0	0	0	0	0
Sume repartizate Consiliului Judetean Ilfov	04.02.07	0	0	0	0	0
IMPOZITE SI TAXE PE BUNURI SI SERVICII		**2,930,000**	**800,000**	**830,000**	**655,000**	**645,000**
Sume defalcate din TVA (00.10)	11.02	**0**	**0**	**0**	**0**	**0**
Sume defalcate din taxa pe valoarea adaugata ptr.finantarea cheltuielilor descentralizate la nivelul judetelor	11.02.01					
Sume defalcate din taxa pe valoarea adaugata ptr. Subventionarea energiei termice livrata populatiei	11.02.02					
Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05					
Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06					
TAXE PE UTILIZAREA BUNURILOR, AUTORIZAREA UTILIZARII BUNURILOR SAU PE DESFASURAREA DE ACTIVITATI (00.10)	16.02	**2,930,000**	**800,000**	**830,000**	**655,000**	**645,000**
Taxa asupra mijloacelor de transport	16.02.02	2,000,000	500,000	500,000	500,000	500,000
Taxe si tarife ptr. Eliberarea de licente si autorizatii de functionare	16.02.03	500,000	100,000	200,000	100,000	100,000
Alte taxe pe utilizarea bunurilor autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	16.02.50	430,000	200,000	130,000	55,000	45,000
C. VENITURI NEFISCALE (00.13+00.14)		**17,540,837**	**1,221,000**	**7,215,400**	**5,118,000**	**3,986,437**
C.1 VENITURI DIN PROPRIETATE (00.13)	30.02	**320,300**	**86,000**	**86,000**	**83,000**	**65,300**
Venituri din concesiuni si inchirieri	30.02.05	235,000	65,000	65,000	61,000	44,000

Redevente miniere	30.02.05.01	235,000	65,000	65,000	61,000	44,000
Alte venituri din concesiuni	30/05/30	85,300	21,000	21,000	22,000	21,300
Dividende de la societati	30.02.08.03					
Alte venituri din dobanzi	31.02.30					
C.2 VANZARI DE BUNURI SI SERVICII (00.14)		**17,220,537**	**1,135,000**	**7,129,400**	**5,035,000**	**3,921,137**
Venituri din prestari de servicii si alte activitati	33.02	**274,400**	**120,000**	**114,400**	**20,000**	**20,000**
Venituri din prestari servicii	33.02.08	80,000	20,000	20,000	20,000	20,000
Contributia de intretinere a persoanelor asistate	33.02.13	194,400	100,000	94,400		
Venituri din contributia lunara a parintilor	33.02.27					
Alte venituri din prestari de servicii si alte activitati	33.02.50					
AMENZI, PENALITATI SI CONFISCARI (00.14)	35.02	**60,000**	**15,000**	**15,000**	**15,000**	**15,000**
Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	60,000	15,000	15,000	15,000	15,000
Alte amenzi,penalitati si confiscari	35.02.50					
DIVERSE VENITURI (00.14)	36.02	**16,886,137**	**1,000,000**	**7,000,000**	**5,000,000**	**3,886,137**
Alte venituri	36.02.50	16,886,137	1,000,000	7,000,000	5,000,000	3,886,137
Sume provenite dn aplicarea prescriptiei	36.02.01					
TRANSFERURI (00.14)	37.02	**0**	**0**	**0**	**0**	**0**
Donatii si sponsorizari	37.02.01					
Alte transferuri voluntare	37.02.50					
VENITURI DIN CAPITAL (00.15)	39.02	**35,200**	**35,200**	**0**	**0**	**0**
Venituri din valorificarea unor bunuri ale institutiilor publice	39.02.01					
Venituri din vanzarea unor bunuri apartinand domeniului privat al statului sau al unitatilor adm. Teritoriale	39.02.07	35,200	35,200			
III. OPERATIUNI FINANCIARE (00.16)	40.02					
Sume din excedentul anului precedent	40.02.11					
Sume din excedentul bugetului	40.02.14					
IV. SUBVENTII DE LA BUGETUL DE STAT (00.17)	42.02	**0**	**0**	**0**	**0**	**0**
Finantarea actiunilor privind reducerea riscului seismic	42.02.10					
Subventii de la bugetul de stat catre bugetele locale pentru finantarea investitiilor in sanatate	42.02.16	**0**	**0**	**0**	**0**	**0**
Subventii de la bugetul de stat catre bugetele locale pentru finantarea aparaturii medicale si echipamentelor de comunicatii in urgenta in sanatate	42.02.16.01					
Subventii de la bugetul de stat catre bugetele locale pentru finantarea reparatiilor capitale in sanatate	42.02.16.02					
Subventii pentru finantarea drepturilor acordate persoanelor cu handicap	42.02.21					
Subventii primite din fondul de interventie	42.02.28					
Subventii primite pentru lucrarile de cadastru imobiliar	42.02.29					
Subventii din bugetul de stat pentru finantarea unitatilor de asistenta med- sociale	42.02.35					
Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41					
Subventii din bugetul de stat pentru finantarea camerelor agricole	42.02.44					
Subventii primite de la bugetul de stat pentru finantarea unor programe de interes national	42.02.51	0	0	0	0	0
Subventii primite de la bugetul de stat pentru finantarea unor programe de interes national, destinate sectiunii de dezvoltare a bugetului local	42.02.51.02					
Finantarea programului national de dezvoltare locala	42.02.65					

Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN) postaderare perioada 2014-2020	42.02.69					
Subvenții pentru realizarea activității de colectare, transport, depozitare si neutralizare a deșeurilor de origine animală	42.02.73					
Planuri urbanistice	42.05.00					
Program Anghel Saligny	42.02.87					
Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din FEN postaderare aferente perioadei de programare 2021-2027	42.02.93.03					
Sume alocate din sumele obtinute in urma scoaterii la licitatie a certificatelor de emisii de gaze cu efect de sera pentru finantarea proiectelor de investitii	43.44.00					
Alocari din sume din **PNRR** aferente asistentei financiare nerambursabile	43.49	0	0	0	0	0
Sume aferente investitiilor din fondul pentru modernizare	43.02.47					
Fonduri europene nerambursabile	43.49.01					
Sume aferente TVA	43.49.03					
Alocari din sume din **PNRR** aferente asistentei financiare nerambursabile	**42.02.88**	**0**	**0**	**0**	**0**	**0**
Fonduri europene nerambursabile	42.02.88.01					
Finantare publica nationala	42.02.88.02					
Sume aferente TVA	42.02.88.03					
Alocari din sume din **PNRR** aferente componentei imprumuturi	42.02.89	**0**	**0**	**0**	**0**	**0**
Fonduri europene nerambursabile	42.02.89.01					
Sume aferente TVA	42.02.89.03					
Fondul de coeziune aferent cadrului financiar 2021-2027	**45.02.50**	**0**	**0**	**0**	**0**	**0**
Sume primite in contul platilor efectuate in anul curent	45.02.50.01					
TOTAL CHELTUIELI	**49.02**	**281,310,037**	**62,056,200**	**78,045,400**	**73,373,000**	**67,835,437**
Cheltuieli curente	01	209,065,037	45,376,200	58,954,400	55,802,000	48,932,437
Cheltuieli de personal	10	74,672,972	20,155,000	19,615,000	18,195,000	16,707,972
Cheltuieli materiale	20	60,355,000	10,316,000	18,120,000	18,380,000	13,539,000
Dobanzi	30	23,000,000	5,250,000	5,500,000	5,500,000	6,750,000
Subventii transport	40	0	0	0	0	0
Fond rezerva	50	2,000,000	500,000	500,000	500,000	500,000
Transferuri intre unitati ale adm. publice	51	53,659,300	12,478,400	14,701,000	13,231,000	13,248,900
Transferuri intre unitati ale adm. publice (fond rezerva)	51.01	0	0	0	0	0
Transferuri acordate in baza contractelor de parteneriat si asociere	51.50	0	0	0	0	0
Transferuri acordate in baza contractelor de asociere	51.70	8,964,972	450,000	2,359,400	2,000,000	4,155,572
Transferuri intre unitati ale adm. publice	51.51	13,000,000	2,000,000	5,000,000	4,000,000	2,000,000
Alte transferuri	55	10,779,000	2,200,000	2,600,000	2,600,000	3,379,000
Asistenta sociala	57	1,000,000	300,000	200,000	250,000	250,000
Alte cheltuieli	59	15,167,593	2,956,800	4,550,000	3,317,000	4,343,793
Proiecte cu finantare din fonduri externe nerambursabile	58	0	0	0	0	0
Proiecte cu finantare din sume reprezentand asistenta financiara nerambursabila aferenta PNRR	60	0	0	0	0	0
Proiecte cu finantare din sume reprezentand componenta imprumutri aferenta PNRR	61	0	0	0	0	0
Cheltuieli de capital	71	0	0	0	0	0
Participare la capitalul social al Societatilor Comerciale	72	0	0	0	0	0
Rambursari de credite aferente datoriei publice interne locale	81	23,000,000	6,500,000	6,000,000	6,500,000	4,000,000

AUTORITATI EXECUTIVE	**51.02.01.03**	**109,411,565**	**24,956,800**	**27,859,400**	**26,867,000**	**29,728,365**
Cheltuieli curente	01	109,411,565	24,956,800	27,859,400	26,867,000	29,728,365
Cheltuieli de personal	10	55,000,000	15,000,000	13,000,000	13,000,000	14,000,000
Cheltuieli materiale	20	21,000,000	4,700,000	5,000,000	5,600,000	5,700,000
Transferuri intre unitati ale adm. publice (fond rezerva)	51.01	0				
Transferuri acordate in baza contractelor de asociere	51.70	8,964,972	450,000	2,359,400	2,000,000	4,155,572
Transferuri interne	55	9,779,000	2,200,000	2,100,000	2,100,000	3,379,000
Transferuri intre unitati ale adm. publice	51.51	13,000,000	2,000,000	5,000,000	4,000,000	2,000,000
Proiecte cu finantare din fonduri externe nerambursabile	58					
Alte cheltuieli	59	1,667,593	606,800	400,000	167,000	493,793
Proiecte cu finantare din sume reprezentand asistenta financiara nerambursabila aferenta PNRR	60					
Cheltuieli de capital	71					
Participare la capitalul social al Societatilor Comerciale	72					
ALTE SERVICII PUBLICE GENERALE	**54.02**	**26,714,300**	**2,603,400**	**9,725,000**	**9,720,000**	**4,665,900**
Transferuri intre unitati ale adm. publice	**51**	**4,664,300**	**1,088,400**	**1,210,000**	**1,210,000**	**1,155,900**
Cheltuieli curente	01	26,714,300	2,603,400	9,725,000	9,720,000	4,665,900
Cheltuieli de personal	10	4,288,800	1,050,000	1,100,000	1,100,000	1,038,800
Cheltuieli materiale	20	20,050,000	1,015,000	8,015,000	8,010,000	3,010,000
Fonduri de rezerva	50	2,000,000	500,000	500,000	500,000	500,000
Transferuri intre unitati ale adm. publice (fond rezerva)	51.01					
Cheltuieli de capital	71	0	0	0	0	0
BIROUL PROBLEME SPECIALE ILFOV	**54.02.50.01**	**50,000**	**15,000**	**15,000**	**10,000**	**10,000**
Cheltuieli curente	01	50,000	15,000	15,000	10,000	10,000
Cheltuieli materiale	20	50,000	15,000	15,000	10,000	10,000
Cheltuieli de capital	71					
DIRECTIA JUDETEANA DE EVIDENTA A PERSOANELOR ILFOV	**54.02.10**	**4,664,300**	**1,088,400**	**1,210,000**	**1,210,000**	**1,155,900**
Transferuri intre unitati ale adm. Publice		**4,664,300**	**1,088,400**	**1,210,000**	**1,210,000**	**1,155,900**
Cheltuieli curente	01	4,664,300	1,088,400	1,210,000	1,210,000	1,155,900
Cheltuieli de personal	10	4,288,800	1,050,000	1,100,000	1,100,000	1,038,800
Cheltuieli materiale	20	375,500	38,400	110,000	110,000	117,100
Cheltuieli de capital	71					
FOND DE REZERVA BUGETARA	**54.02.05**	**2,000,000**	**500,000**	**500,000**	**500,000**	**500,000**
Cheltuieli curente	01	2,000,000	500,000	500,000	500,000	500,000
Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	2,000,000	500,000	500,000	500,000	500,000
SERVICIUL JUDETEAN DE DEZINSECTIE SI ECOLOGIZARE MEDIU ILFOV	**54.02.50.02**	**20,000,000**	**1,000,000**	**8,000,000**	**8,000,000**	**3,000,000**
Cheltuieli curente	01	20,000,000	1,000,000	8,000,000	8,000,000	3,000,000
Cheltuieli de personal	10					
Cheltuieli materiale	20	20,000,000	1,000,000	8,000,000	8,000,000	3,000,000
Cheltuieli de capital	71					
DOBANZI	**55.02**	**23,250,000**	**5,290,000**	**5,600,000**	**5,550,000**	**6,810,000**
Dobanzi aferente datoriei publice interne	30	23,000,000	5,250,000	5,500,000	5,500,000	6,750,000
Cheltuieli materiale	20	250,000	40,000	100,000	50,000	60,000
Rambursari de credite interne garantate	81	0	0	0	0	0
APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA	**59.02**	**1,700,000**	**350,000**	**450,000**	**470,000**	**430,000**
CENTRUL MILITAR JUDETEAN ILFOV	**60.02.02**	**700,000**	**150,000**	**200,000**	**200,000**	**150,000**

Cheltuieli curente	01	700,000	150,000	200,000	200,000	150,000
Cheltuieli de personal	10					
Cheltuieli materiale	20	700,000	150,000	200,000	200,000	150,000
Cheltuieli de capital	71					
INSPECTORATUL PENTRU SITUATII DE URGENTA ILFOV	**61.02.05**	**1,000,000**	**200,000**	**250,000**	**270,000**	**280,000**
Cheltuieli curente	01	1,000,000	200,000	250,000	270,000	280,000
Cheltuieli de personal	10					
Cheltuieli materiale	20	1,000,000	200,000	250,000	270,000	280,000
Cheltuieli de capital	71					
INVATAMANT	**65.02**	**0**	**0**	**0**	**0**	**0**
Cheltuieli curente	01	0	0	0	0	0
Cheltuieli de personal	10	0	0	0	0	0
Cheltuieli materiale	20	0	0	0	0	0
Transferuri de la bugetul judetului catre bugetele locale	51	0	0	0	0	0
Asistenta sociala	57	0	0	0	0	0
Proiecte cu finantare din fonduri externe nerambursabile	58	0	0	0	0	0
Alte cheltuieli	59	0	0	0	0	0
Cheltuieli de capital	71	0	0	0	0	0
INVATAMANT PRIMAR SI GIMNAZIAL - LAPTE SI CORN	**65.02.03.02**	**0**	**0**	**0**	**0**	**0**
Cheltuieli curente	01	0	0	0	0	0
Cheltuieli de personal	10					
Asistenta sociala	57					
CENTRUL SCOLAR PENTRU EDUCATIE INCLUZIVA PERIS	**65.02.07.04**	**0**	**0**	**0**	**0**	**0**
Cheltuieli curente	01	0	0	0	0	0
Cheltuieli de personal	10					
Cheltuieli materiale	20					
Asistenta sociala	57					
Alte cheltuieli	59					
CENTRUL JUDETEAN DE RESURSE SI ASISTENTA EDUCATIONALA	**65.04.07**	**0**	**0**	**0**	**0**	**0**
Cheltuieli curente	01	0	0	0	0	0
Cheltuieli de personal	10					
Cheltuieli materiale	20					
Cheltuieli de capital	71					

SANATATE	**66.02**	**39,000,000**	**9,850,000**	**10,150,000**	**9,600,000**	**9,400,000**
Transferuri intre unitati ale adm. Publice	51	39,000,000	9,850,000	10,150,000	9,600,000	9,400,000
Cheltuieli curente	01	0	0	0	0	0
Cheltuieli de personal	10	0	0	0	0	0
Cheltuieli materiale	20	0	0	0	0	0
Proiecte cu finantare din fonduri externe nerambursabile	58	0	0	0	0	0
Proiecte cu finantare din sume reprezentand asistenta financiara nerambursabila aferenta PNRR	60	0	0	0	0	0
Cheltuieli de capital	71	0	0	0	0	0
SPITALUL OBSTETRICA GINECOLOGIE BUFTEA	**66.02.06**	**4,500,000**	**1,150,000**	**1,550,000**	**1,100,000**	**700,000**
Transferuri intre unitati ale adm. Publice	51	4,500,000	1,150,000	1,550,000	1,100,000	700,000
Cheltuieli de personal	10					
Cheltuieli materiale	20	4,500,000	1,150,000	1,550,000	1,100,000	700,000
Proiecte cu finantare din sume reprezentand asistenta financiara nerambursabila aferenta PNRR	60					
Cheltuieli de capital	71					
SPITALUL JUDETEAN ILFOV	**66.02.06**	**30,000,000**	**7,500,000**	**7,500,000**	**7,500,000**	**7,500,000**
Transferuri intre unitati ale adm. Publice	51	30,000,000	7,500,000	7,500,000	7,500,000	7,500,000
Cheltuieli de personal	10					
Cheltuieli materiale	20	30,000,000	7,500,000	7,500,000	7,500,000	7,500,000
Proiecte cu finantare din fonduri externe nerambursabile	60					
Cheltuieli de capital	71					
SPITALUL DE PSIHIATRIE "EFTIMIE DIAMANDESCU" BALACEANCA	**66.02.06**	**4,500,000**	**1,200,000**	**1,100,000**	**1,000,000**	**1,200,000**
Transferuri intre unitati ale adm. Publice	51	4,500,000	1,200,000	1,100,000	1,000,000	1,200,000
Cheltuieli de personal	10					
Cheltuieli materiale	20	4,500,000	1,200,000	1,100,000	1,000,000	1,200,000
Cheltuieli de capital	71					
ALTE CHELTUIELI IN DOMENIU SANATATII	**66.02.50**	**0**	**0**	**0**	**0**	**0**
Cheltuieli curente	01	0	0	0	0	0
Proiecte cu finantare din sume reprezentand asistenta financiara nerambursabila aferenta PNRR	60					
Cheltuieli de capital	71					
CULTURA, RECREERE SI RELIGIE	**67.02**	**15,100,000**	**2,190,000**	**4,996,000**	**3,571,000**	**4,343,000**
Transferuri intre unitati ale adm. Publice	**51**	**9,995,000**	**1,540,000**	**3,341,000**	**2,421,000**	**2,693,000**
Cheltuieli curente	01	5,105,000	650,000	1,655,000	1,150,000	1,650,000
Cheltuieli de personal	10	3,526,000	832,000	922,000	921,000	851,000
Cheltuieli materiale	20	6,469,000	708,000	2,419,000	1,500,000	1,842,000
Asistenta sociala	57	0	0	0	0	0
Proiecte cu finantare din fonduri externe nerambursabile	58	0	0	0	0	0
Alte cheltuieli	59	5,100,000	650,000	1,650,000	1,150,000	1,650,000
Cheltuieli de capital	71	0	0	0	0	0
CENTRUL JUDETEAN PENTRU CONSERVAREA SI PROMOVAREA CULTURII TRADITIONALE	**67.02.03.08**	**9,995,000**	**1,540,000**	**3,341,000**	**2,421,000**	**2,693,000**
Transferuri intre unitati ale adm. Publice	**51**	**9,995,000**	**1,540,000**	**3,341,000**	**2,421,000**	**2,693,000**
Cheltuieli curente	01	9,995,000	1,540,000	3,341,000	2,421,000	2,693,000
Cheltuieli de personal	10	3,526,000	832,000	922,000	921,000	851,000

Cheltuieli materiale	20	6,469,000	708,000	2,419,000	1,500,000	1,842,000
Cheltuieli de capital	71					
PERSONAL NECLERICAL	**67.02.06.02**	**600,000**	**150,000**	**150,000**	**150,000**	**150,000**
Cheltuieli curente	01	600,000	150,000	150,000	150,000	150,000
Cheltuieli de personal	10					
Alte cheltuieli	59	600,000	150,000	150,000	150,000	150,000
Cheltuieli de capital	71					
ALTE SERVICII IN DOMENIUL CULTURII, RECREERII SI RELIGIEI	**67.02.50**	**4,500,000**	**500,000**	**1,500,000**	**1,000,000**	**1,500,000**
Cheltuieli curente	01	4,500,000	500,000	1,500,000	1,000,000	1,500,000
Alte cheltuieli	59	4,500,000	500,000	1,500,000	1,000,000	1,500,000
Cheltuieli de capital	71					
SERVICII RECREATIVE SI SPORTIVE- TINERET	**67.02.05.02**	**5,000**	**0**	**5,000**	**0**	**0**
Cheltuieli curente	01	5,000	0	5,000	0	0
Cheltuieli materiale	20	5,000		5,000		
ASIGURARI SI ASISTENTA SOCIALA	**68.02**	**41,884,172**	**10,265,000**	**12,665,000**	**10,545,000**	**8,409,172**
Cheltuieli curente	01	41,884,172	10,265,000	12,665,000	10,545,000	8,409,172
Cheltuieli de personal	10	15,384,172	4,105,000	5,515,000	4,095,000	1,669,172
Cheltuieli materiale	20	17,100,000	4,160,000	4,450,000	4,200,000	4,290,000
Proiecte cu finantare din fonduri externe nerambursabile	56	0	0	0	0	0
Asistenta sociala	57	1,000,000	300,000	200,000	250,000	250,000
Proiecte cu finantare din fonduri externe nerambursabile	58	0	0	0	0	0
Alte cheltuieli	59	8,400,000	1,700,000	2,500,000	2,000,000	2,200,000
Proiecte cu finantare din fonduri externe nerambursabile	60	0	0	0	0	0
Cheltuieli de capital	71	0	0	0	0	0
DIRECTIA DE ASISTENTA SOCIALA SI PROTECTIA COPILULUI	**68.02**	**30,400,000**	**7,530,000**	**9,645,000**	**7,775,000**	**5,450,000**
Cheltuieli curente	01	30,400,000	7,530,000	9,645,000	7,775,000	5,450,000
Cheltuieli de personal	10	9,000,000	2,530,000	3,945,000	2,525,000	
Cheltuieli materiale	20	12,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Transferuri intre unitati ale adm. Publice	51					
Asistenta sociala	57	1,000,000	300,000	200,000	250,000	250,000
Alte cheltuieli	59	8,400,000	1,700,000	2,500,000	2,000,000	2,200,000
Proiecte cu finantare din fonduri externe nerambursabile	60					
Cheltuieli de capital	71					
ASISTENTA SOCIALA	**68.02.05**	**0**	**0**	**0**	**0**	**0**
Cheltuieli curente	01	0	0	0	0	0
Asistenta sociala	57					
Cheltuieli de capital	71					
CAMINUL PENTRU PERSOANE VARSTNICE PERIS	**68.02.04**	**4,412,000**	**1,300,000**	**1,000,000**	**1,050,000**	**1,062,000**
Cheltuieli curente	01	4,412,000	1,300,000	1,000,000	1,050,000	1,062,000
Cheltuieli de personal	10	3,512,000	850,000	850,000	850,000	962,000
Cheltuieli materiale	20	900,000	450,000	150,000	200,000	100,000
Cheltuieli de capital	71					
CENTRUL DE INGRIJIRE SI ASISTENTA PENTRU PERSOANE ADULTE CU DIZABILITATI CIOLPANI	**68.02.03**	**2,200,000**	**500,000**	**600,000**	**500,000**	**600,000**
Cheltuieli curente	01	2,200,000	500,000	600,000	500,000	600,000
Cheltuieli de personal	10					
Cheltuieli materiale	20	2,200,000	500,000	600,000	500,000	600,000

Cheltuieli de capital	71					
CENTRUL JUDETEAN ILFOV DE ASISTENTA MEDICO-SOCIALA PENTRU BOLNAVI CRONICI - DOMNESTI	**68.02.05**	**4,872,172**	**935,000**	**1,420,000**	**1,220,000**	**1,297,172**
Cheltuieli curente	01	4,872,172	935,000	1,420,000	1,220,000	1,297,172
Cheltuieli de personal	10	2,872,172	725,000	720,000	720,000	707,172
Cheltuieli materiale	20	2,000,000	210,000	700,000	500,000	590,000
Cheltuieli de capital	71					
PROTECTIA MEDIULUI	**74.02.05.02**	**250,000**	**51,000**	**100,000**	**50,000**	**49,000**
Cheltuieli curente	01	250,000	51,000	100,000	50,000	49,000
Cheltuieli materiale	20	250,000	51,000	100,000	50,000	49,000
Proiecte cu finantare din fonduri externe nerambursabile	58					
Cheltuieli de capital	71					
Alocari din sume PNRR	61					
ACTIUNI GENERALE ECONOMICE, COMERCIALE SI DE MUNCA	**80.02.01.30**	**1,000,000**	**0**	**500,000**	**500,000**	**0**
Cheltuieli curente	01	1,000,000	0	500,000	500,000	0
Alte transferuri	55	1,000,000		500,000	500,000	
TRANSPORTURI	**84.02.03.01**	**23,000,000**	**6,500,000**	**6,000,000**	**6,500,000**	**4,000,000**
Cheltuieli curente	01	23,000,000	6,500,000	6,000,000	6,500,000	4,000,000
Cheltuieli de personal	10					
Cheltuieli materiale	20					
Transferuri intre unitati ale adm.publice	51					
Proiecte cu finantare din fonduri externe nerambursabile	58					
Proiecte cu finantare din sume reprezentand asistenta financiara nerambursabila aferenta PNRR	60					
Cheltuieli de capital	71					
Rambursari de credite aferente datoriei publice interne locale	81	23,000,000	6,500,000	6,000,000	6,500,000	4,000,000

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