

Formular 11/06

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Denumire indicatori	Cod Indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	648,400	0	137,800	264,300	131,500	114,800	0	0	0
CHELTUIELI CURENTE	01	542,400	0	133,800	162,300	131,500	114,800	0	0	0
TITLUL II BUNURI SI SERVICII	20	398,000	0	107,300	105,800	106,100	78,800	0	0	0
Bunuri si servicii	20.01	314,000	0	79,300	79,300	82,600	72,800	x	x	x
Furnituri de birou	20.01.01	14,000	0	3,500	3,500	3,500	3,500	x	x	x
Materiale pentru curatenie	20.01.02	14,000	0	3,500	3,500	3,500	3,500	x	x	x
Transport	20.01.07	16,000	0	4,300	4,300	4,100	3,300	x	x	x
Posta, telecomunicatii, radio, tv, internet	20.01.08	10,000	0	3,000	3,000	2,500	1,500	x	x	x
Materiale si prestari de servicii cu caracter functional	20.01.09	10,000	0	3,000	3,000	2,000	2,000	x	x	x
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	250,000	0	62,000	62,000	67,000	59,000	x	x	x
Bunuri de natura obiectelor de inventar	20.05	30,000	0	9,500	7,500	7,500	5,500	x	x	x
Alte obiecte de inventar	20.05.30	30,000	0	9,500	7,500	7,500	5,500	x	x	x
Depasari, detasari, transferari	20.06	3,000	0	500	1,000	1,000	500	x	x	x
Depasari interne, detasari, transferari	20.06.01	3,000	0	500	1,000	1,000	500	x	x	x
Carti, publicatii si materiale documentare	20.11.00	15,000	0	7,500	7,500	0	0	x	x	x
Pregatire profesionala	20.13.00	36,000	0	10,500	10,500	15,000	0	x	x	x
TITLUL IX ASISTENTA SOCIALA	57	22,400	0	6,000	6,000	4,900	5,500	0	0	0
Ajutoare sociale	57.02	22,400	0	6,000	6,000	4,900	5,500	x	x	x
Ajutoare sociale in numerar	57.02.01	22,400	0	6,000	6,000	4,900	5,500	x	x	x
TITLUL XI ALTE CHELTUIELI	59	122,000	0	20,500	50,500	20,500	30,500	0	0	0
Burse	59.01.00	120,000	0	20,000	50,000	20,000	30,000	x	x	x
Despagubiri civile	59.17.00	2,000	0	500	500	500	500	x	x	x
CHELTUIELI DE CAPITAL	70	106,000	0	4,000	102,000	0	0	0	0	0

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A	B	1=5+6+7+8	4	5	6	7	8	9	10	11
TITLUL XIII ACTIVE NEFINANCIARE	71	106,000	0	4,000	102,000	0	0	0	0	0
Active fixe	71.01	106,000	0	4,000	102,000	0	0	x	x	x
Alte active fixe (inclusiv reparatii capitale)	71.01.30	106,000	0	4,000	102,000	0	0	x	x	x
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	542,400	0	133,800	162,300	131,500	114,800	0	0	0
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	542,400	0	133,800	162,300	131,500	114,800	0	0	0
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	398,000	0	107,300	105,800	106,100	78,800	0	0	0
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	314,000	0	79,300	79,300	82,600	72,800	x	x	x
Furnituri de birou	20.01.01	14,000	0	3,500	3,500	3,500	3,500	x	x	x
Materiale pentru curatenie	20.01.02	14,000	0	3,500	3,500	3,500	3,500	x	x	x
Transport	20.01.07	16,000	0	4,300	4,300	4,100	3,300	x	x	x
Posta, telecomunicatii, radio, tv, internet	20.01.08	10,000	0	3,000	3,000	2,500	1,500	x	x	x
Materiale si prestari de servicii cu caracter functional	20.01.09	10,000	0	3,000	3,000	2,000	2,000	x	x	x
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	250,000	0	62,000	62,000	67,000	59,000	x	x	x
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	30,000	0	9,500	7,500	7,500	5,500	x	x	x
Alte obiecte de inventar	20.05.30	30,000	0	9,500	7,500	7,500	5,500	x	x	x
Depasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000	0	500	1,000	1,000	500	x	x	x
Depasari interne, detasari, transferari	20.06.01	3,000	0	500	1,000	1,000	500	x	x	x
Carti, publicatii si materiale documentare	20.11.00	15,000	0	7,500	7,500	0	0	x	x	x
Pregatire profesionala	20.13.00	36,000	0	10,500	10,500	15,000	0	x	x	x
TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	22,400	0	6,000	6,000	4,900	5,500	0	0	0
Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	22,400	0	6,000	6,000	4,900	5,500	x	x	x
Ajutoare sociale in numerar	57.02.01	22,400	0	6,000	6,000	4,900	5,500	x	x	x
TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.28+59.30 la 59.36)	59	122,000	0	20,500	50,500	20,500	30,500	0	0	0
Burse	59.01.00	120,000	0	20,000	50,000	20,000	30,000	x	x	x
Despagubiri civile	59.17.00	2,000	0	500	500	500	500	x	x	x

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TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	106,000	0	4,000	102,000	0	0	0	0	0
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	106,000	0	4,000	102,000	0	0	0	0	0
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	106,000	0	4,000	102,000	0	0	0	0	0
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	106,000	0	4,000	102,000	0	0	x	x	x
Alte active fixe (inclusiv reparatii capitale)	71.01.30	106,000	0	4,000	102,000	0	0	x	x	x