

Formular 11/01

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Denumire indicatori	Cod Indicator	Buget 2018					
		Prevederi anuale		Prevederi trimestriale			
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
A	B	1=3+4+5+6	2	3	4	5	6
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE (cod 50.02 + 59.02 + 63.02 + 70.02 + 74.02 + 79.02)	49.02	30,485,900	0	7,086,100	8,028,400	7,787,000	7,584,400
Partea I-a Servicii publice generale (cod 51.02 + 54.02 + 55.02 + 56.02)	50.02	11,520,100	0	2,503,100	2,977,800	2,995,400	3,043,800
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	9,851,100	0	2,244,100	2,532,100	2,507,700	2,567,200
Din total capitol:							
Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	9,851,100	0	2,244,100	2,532,100	2,507,700	2,567,200
Autoritati executive	51.02.01.03	9,851,100	0	2,244,100	2,532,100	2,507,700	2,567,200
Alte servicii publice generale (cod 54.02.05 la 54.02.07 + 54.02.10 + 54.02.50)	54.02	316,000	0	74,000	79,700	80,700	81,600
Din total capitol:							
Servicii publice comunitare de evidenta a persoanelor	54.02.10	316,000	0	74,000	79,700	80,700	81,600
Dobanzi	55.02	1,353,000	0	185,000	366,000	407,000	395,000
Partea a II-a Aparare, Ordine Publica si Siguranta Nationala (cod 60.02 + 61.02)	59.02	1,394,700	0	347,700	349,000	349,000	349,000
Ordine publica si siguranta nationala (cod 61.02.03 + 61.02.05 + 61.02.50)	61.02	1,394,700	0	347,700	349,000	349,000	349,000
Din total capitol:							
Ordine publica (cod 61.02.03.04)	61.02.03	1,394,700	0	347,700	349,000	349,000	349,000
Politie locala	61.02.03.04	1,394,700	0	347,700	349,000	349,000	349,000
Partea a III-a Cheltuieli Social - Culturale (cod 65.02 + 66.02 + 67.02 + 68.02)	63.02	9,070,100	0	2,372,300	2,545,600	2,208,600	1,943,600
Invatamant (cod 65.02.03 la 65.02.05 + 65.02.07 + 65.02.11 + 65.02.50)	65.02	2,665,000	0	989,000	853,000	421,000	402,000
Din total capitol:							
Invatamant prescolar si primar (cod 65.02.03.01 + 65.02.03.02)	65.02.03	736,000	0	204,000	184,000	180,000	168,000
Invatamant prescolar	65.02.03.01	736,000	0	204,000	184,000	180,000	168,000
Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	1,020,000	0	332,000	213,000	241,000	234,000
Invatamant secundar inferior	65.02.04.01	1,020,000	0	332,000	213,000	241,000	234,000
Servicii auxiliare pentru educatie (cod 65.02.11.03 + 65.02.11.30)	65.02.11	906,000	0	450,000	456,000	0	0

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Alte servicii auxiliare	65.02.11.30	906,000	0	450,000	456,000	0	0
Alte cheltuieli in domeniul invatamantului	65.02.50	3,000	0	3,000	0	0	0
Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50)	66.02	335,600	0	61,900	84,900	94,900	93,900
Din total capitol:							
Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	335,600	0	61,900	84,900	94,900	93,900
Alte institutii si actiuni sanitare	66.02.50.50	335,600	0	61,900	84,900	94,900	93,900
Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)	67.02	2,936,400	0	671,300	838,700	853,700	572,700
Din total capitol:							
Servicii culturale (cod 67.02.03.02 la 67.02.03.08 + 67.02.03.12 + 67.02.03.30)	67.02.03	359,000	0	96,000	93,000	85,000	85,000
Case de cultura	67.02.03.06	359,000	0	96,000	93,000	85,000	85,000
Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	2,438,100	0	536,000	695,700	718,700	487,700
Sport	67.02.05.01	777,100	0	219,000	181,700	202,700	173,700
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	1,661,000	0	317,000	514,000	516,000	314,000
Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	139,300	0	39,300	50,000	50,000	0
Asigurari si asistenta sociala (cod 68.02.04 + 68.02.05 + 68.02.06 + 68.02.10 + 68.02.11 + 68.02.12+ 68.02.15 + 68.02.50)	68.02	3,133,100	0	650,100	769,000	839,000	875,000
Din total capitol:							
Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	2,960,500	0	606,500	726,000	796,000	832,000
Asistenta sociala in caz de invaliditate	68.02.05.02	2,960,500	0	606,500	726,000	796,000	832,000
Prevenirea excluderii sociale (cod 68.02.15.01 + 68.02.15.02)	68.02.15	5,000	0	5,000	0	0	0
Ajutor social	68.02.15.01	5,000	0	5,000	0	0	0
Alte cheltuieli in domeniul asigurarilor si asistentei sociale	68.02.50	167,600	0	38,600	43,000	43,000	43,000
Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	167,600	0	38,600	43,000	43,000	43,000
Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape (cod 70.02 + 74.02)	69.02	5,695,000	0	1,477,000	1,418,000	1,403,000	1,397,000
Locuinte, servicii si dezvoltare publica (cod 70.02.03 + 70.02.05 la 70.02.07 + 70.02.50)	70.02	814,000	0	249,000	200,000	185,000	180,000
Din total capitol:							
Iluminat public si electrificari rurale	70.02.06	772,000	0	222,000	185,000	185,000	180,000
Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	42,000	0	27,000	15,000	0	0
Protectia mediului (cod 74.02.03 + 74.02.05 + 74.02.06)	74.02	4,881,000	0	1,228,000	1,218,000	1,218,000	1,217,000

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Din total capitol:							
Salubritate si gestiunea deseurilor (cod 74.02.05.01 + 74.02.05.02)	74.02.05	4,800,000	0	1,200,000	1,200,000	1,200,000	1,200,000
Salubritate	74.02.05.01	4,800,000	0	1,200,000	1,200,000	1,200,000	1,200,000
Canalizarea si tratarea apelor reziduale	74.02.06	81,000	0	28,000	18,000	18,000	17,000
Partea a V-a Actiuni economice (cod 80.02 + 81.02 + 83.02 + 84.02 + 87.02)	79.02	2,806,000	0	386,000	738,000	831,000	851,000
Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	25,000	0	15,000	0	0	10,000
Din total capitol:							
Actiuni generale economice si comerciale (cod 80.02.01.06 + 80.02.01.09 + 80.02.01.10 + 80.02.01.30)	80.02.01	25,000	0	15,000	0	0	10,000
Prevenire si combatere inundatii si gheturi	80.02.01.06	25,000	0	15,000	0	0	10,000
Transporturi (cod 84.02.03 + 84.02.04 + 84.02.06 + 84.02.50)	84.02	2,781,000	0	371,000	738,000	831,000	841,000
Din total capitol:							
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	2,781,000	0	371,000	738,000	831,000	841,000
Transport in comun	84.02.03.02	850,000	0	220,000	210,000	210,000	210,000
Strazi	84.02.03.03	1,931,000	0	151,000	528,000	621,000	631,000
Rezerve, Excedent/Deficit		7,259,282	0	2,909,382	2,447,500	1,066,900	835,500
Rezerve		0	0	0	0	0	0
Excedent		7,387,000	0	3,030,100	2,449,500	1,069,900	837,500
Excedentul sectiunii de functionare		7,387,000	0	3,030,100	2,449,500	1,069,900	837,500
Excedentul sectiunii de dezvoltare		0	0	0	0	0	0
Deficit		127,718	0	120,718	2,000	3,000	2,000
Deficitul sectiunii de functionare		0	0	0	0	0	0
Deficitul sectiunii de dezvoltare		127,718	0	120,718	2,000	3,000	2,000

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