

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INFLUENTA INITIAL	BUGET RECTIFICAT	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimat 2018	Estimat 2019	Estimat 2020	Estimat 2021	
TOTAL VENITURI	V	1	850,715	94,160	944,875	0	280,250	221,542	221,542	221,541	212,500	224,800	238,100	250,400
VENITURI PROPRII	49.90	2	850,715	94,160	944,875	0	280,250	221,542	221,542	221,541	212,500	224,800	238,100	250,400
I. VENITURI CURENTE	00.02	3	850,715	94,160	944,875	0	280,250	221,542	221,542	221,541	212,500	224,800	238,100	250,400
A. VENITURI FISCALE	00.03	4	8,000	0	8,000	0	8,000	0	0	0	0	0	0	0
A6. ALTE IMPOZITE SI TAXE FISCALE	00.11	5	8,000	0	8,000	0	8,000	0	0	0	0	0	0	0
Alte impozite si taxe fiscale	18.10	6	8,000	0	8,000	0	8,000	0	0	0	0	0	0	0
Alte impozite si taxe	18.10.50	7	8,000	0	8,000	0	8,000	0	0	0	0	0	0	0
C. VENITURI NEFISCALE	00.12	8	842,715	94,160	936,875	0	272,250	221,542	221,542	221,541	212,500	224,800	238,100	250,400
C1. VENITURI DIN PROPRIETATE	00.13	9	0	59,000	59,000	0	59,000	0	0	0	0	0	0	0
Venituri din proprietate	30.10	10	0	59,000	59,000	0	59,000	0	0	0	0	0	0	0
Restituiri de fonduri din finantarea bugetara a anilor precedenti	30.10.03	11	0	59,000	59,000	0	59,000	0	0	0	0	0	0	0
C2. VANZARI DE BUNURI SI SERVICII	00.14	12	842,715	35,160	877,875	0	213,250	221,542	221,542	221,541	212,500	224,800	238,100	250,400
Venituri din prestari de servicii si alte activitati	33.10	13	42,316	0	42,316	0	10,210	10,702	10,702	10,702	0	0	0	0
Alte venituri din prestari de servicii si alte activitati	33.10.50	14	42,316	0	42,316	0	10,210	10,702	10,702	10,702	0	0	0	0
Diverse venituri	36.10	15	800,399	35,160	835,559	0	203,040	210,840	210,840	210,839	212,500	224,800	238,100	250,400

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Alte venituri	36.10.50	16	800,399	35,160	835,559	0	203,040	210,840	210,840	210,839	212,500	224,800	238,100	250,400
TOTAL CHELTUIELI	00	1	850,715	94,160	944,875	0	280,250	221,542	221,542	221,541	212,500	224,800	238,100	250,400
CHELTUIELI CURENTE	01	2	850,715	35,160	885,875	0	221,250	221,542	221,542	221,541	212,500	224,800	238,100	250,400
TITLUL I CHELTUIELI DE PERSONAL	10	3	714,412	33,600	748,012	0	186,634	187,126	187,126	187,126	172,200	184,500	196,800	209,100
Cheltuieli salariale in bani	10.01	4	580,820	23,953	604,773	0	150,894	151,294	151,293	151,292	140,000	150,000	160,000	170,000
Salarii de baza	10.01.01	5	580,820	23,953	604,773	0	150,894	151,294	151,293	151,292	140,000	150,000	160,000	170,000
Contributii	10.03	6	133,592	9,647	143,239	0	35,740	35,832	35,833	35,834	32,200	34,500	36,800	39,100
Contributii de asigurari sociale de stat	10.03.01	7	91,772	6,628	98,400	0	24,552	24,616	24,616	24,616	22,120	23,700	25,280	26,860
Contributii de asigurari de somaj	10.03.02	8	2,906	210	3,116	0	777	779	780	780	700	750	800	850
Contributii de asigurari sociale de sanatate	10.03.03	9	30,200	2,181	32,381	0	8,080	8,100	8,100	8,101	7,280	7,800	8,320	8,840
Prime de asigurare viata platite de angajator pentru angajati	10.03.05	10	8,714	628	9,342	0	2,331	2,337	2,337	2,337	2,100	2,250	2,400	2,550
TITLUL II BUNURI SI SERVICII	20	11	136,303	1,560	137,863	0	34,616	34,416	34,416	34,415	40,300	40,300	41,300	41,300
Bunuri si servicii	20.01	12	52,000	0	52,000	0	13,000	13,000	13,000	13,000	14,000	14,000	14,000	14,000
Materiale pentru curatenie	20.01.02	13	4,000	0	4,000	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Carburanti si lubrifianti	20.01.05	14	4,000	0	4,000	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Piese de schimb	20.01.06	15	4,000	0	4,000	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Materiale si prestari de servicii cu caracter functional	20.01.09	16	10,000	0	10,000	0	2,500	2,500	2,500	2,500	3,000	3,000	3,000	3,000
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	17	30,000	0	30,000	0	7,500	7,500	7,500	7,500	8,000	8,000	8,000	8,000
Reparatii curente	20.02	18	4,000	0	4,000	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Medicamente si materiale sanitare	20.04	19	200	0	200	0	200	0	0	0	0	0	0	0
Materiale sanitare	20.04.02	20	200	0	200	0	200	0	0	0	0	0	0	0
Bunuri de natura obiectelor de inventar	20.05	21	5,000	0	5,000	0	1,250	1,250	1,250	1,250	2,000	2,000	2,000	2,000
Alte obiecte de inventar	20.05.30	22	5,000	0	5,000	0	1,250	1,250	1,250	1,250	2,000	2,000	2,000	2,000
Deplasari, detasari, transferari	20.06	23	28,703	0	28,703	0	7,176	7,176	7,176	7,175	11,000	11,000	12,000	12,000
Deplasari interne, detasari, transferari	20.06.01	24	28,703	0	28,703	0	7,176	7,176	7,176	7,175	11,000	11,000	12,000	12,000
Carti, publicatii si materiale documentare	20.11	25	4,000	0	4,000	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Pregatire profesionala	20.13	26	31,200	1,560	32,760	0	8,190	8,190	8,190	8,190	8,000	8,000	8,000	8,000
Alte cheltuieli	20.30	27	11,200	0	11,200	0	2,800	2,800	2,800	2,800	3,300	3,300	3,300	3,300

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Reclama si publicitate	20.30.01	28	1,200	0	1,200	0	300	300	300	300	300	300	300	300
Alte cheltuieli cu bunuri si servicii	20.30.30	29	10,000	0	10,000	0	2,500	2,500	2,500	2,500	3,000	3,000	3,000	3,000
70. CHELTUIELI DE CAPITAL (70=71+72)	70	30	0	59,000	59,000	0	59,000	0	0	0	0	0	0	0
TITLUL XIII ACTIVE NEFINANCIARE	71	31	0	59,000	59,000	0	59,000	0	0	0	0	0	0	0
Active fixe (inclusiv reparatii capitale)	71.01	32	0	59,000	59,000	0	59,000	0	0	0	0	0	0	0
Masini, echipamente si mijloace de transport	71.01.02	33	0	59,000	59,000	0	59,000	0	0	0	0	0	0	0
TOTAL CHELTUIELI	C		850,715	94,160	944,875	0	280,250	221,542	221,542	221,541	212,500	224,800	238,100	250,400
Partea I-a SERVICII PUBLICE GENERALE	50.10		850,715	94,160	944,875	0	280,250	221,542	221,542	221,541	212,500	224,800	238,100	250,400
Autoritati publice si actiuni externe	51.10		850,715	94,160	944,875	0	280,250	221,542	221,542	221,541	212,500	224,800	238,100	250,400
TOTAL CHELTUIELI	00	1	850,715	94,160	944,875	0	280,250	221,542	221,542	221,541	212,500	224,800	238,100	250,400
CHELTUIELI CURENTE	01	2	850,715	35,160	885,875	0	221,250	221,542	221,542	221,541	212,500	224,800	238,100	250,400
TITLUL I CHELTUIELI DE PERSONAL	10	3	714,412	33,600	748,012	0	186,634	187,126	187,126	187,126	172,200	184,500	196,800	209,100
Cheltuieli salariale in bani	10.01	4	580,820	23,953	604,773	0	150,894	151,294	151,293	151,292	140,000	150,000	160,000	170,000
Salarii de baza	10.01.01	5	580,820	23,953	604,773	0	150,894	151,294	151,293	151,292	140,000	150,000	160,000	170,000
Contributii	10.03	6	133,592	9,647	143,239	0	35,740	35,832	35,833	35,834	32,200	34,500	36,800	39,100
Contributii de asigurari sociale de stat	10.03.01	7	91,772	6,628	98,400	0	24,552	24,616	24,616	24,616	22,120	23,700	25,280	26,860
Contributii de asigurari de somaj	10.03.02	8	2,906	210	3,116	0	777	779	780	780	700	750	800	850
Contributii de asigurari sociale de sanatate	10.03.03	9	30,200	2,181	32,381	0	8,080	8,100	8,100	8,101	7,280	7,800	8,320	8,840
Prime de asigurare viata platite de angajator pentru angajati	10.03.05	10	8,714	628	9,342	0	2,331	2,337	2,337	2,337	2,100	2,250	2,400	2,550
TITLUL II BUNURI SI SERVICII	20	11	136,303	1,560	137,863	0	34,616	34,416	34,416	34,415	40,300	40,300	41,300	41,300
Bunuri si servicii	20.01	12	52,000	0	52,000	0	13,000	13,000	13,000	13,000	14,000	14,000	14,000	14,000
Materiale pentru curatenie	20.01.02	13	4,000	0	4,000	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Carburanti si lubrifianti	20.01.05	14	4,000	0	4,000	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000

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Piese de schimb	20.01.06	15	4,000	0	4,000	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
Materiale si prestari de servicii cu caracter functional	20.01.09	16	10,000	0	10,000	0	2,500	2,500	2,500	2,500	3,000	3,000	3,000	3,000	
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	17	30,000	0	30,000	0	7,500	7,500	7,500	7,500	8,000	8,000	8,000	8,000	
Reparatii curente	20.02	18	4,000	0	4,000	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
Medicamente si materiale sanitare	20.04	19	200	0	200	0	200	0	0	0	0	0	0	0	
Materiale sanitare	20.04.02	20	200	0	200	0	200	0	0	0	0	0	0	0	
Bunuri de natura obiectelor de inventar	20.05	21	5,000	0	5,000	0	1,250	1,250	1,250	1,250	2,000	2,000	2,000	2,000	
Alte obiecte de inventar	20.05.30	22	5,000	0	5,000	0	1,250	1,250	1,250	1,250	2,000	2,000	2,000	2,000	
Deplasari, detasari, transferari	20.06	23	28,703	0	28,703	0	7,176	7,176	7,176	7,175	11,000	11,000	12,000	12,000	
Deplasari interne, detasari, transferari	20.06.01	24	28,703	0	28,703	0	7,176	7,176	7,176	7,175	11,000	11,000	12,000	12,000	
Carti, publicatii si materiale documentare	20.11	25	4,000	0	4,000	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
Pregatire profesionala	20.13	26	31,200	1,560	32,760	0	8,190	8,190	8,190	8,190	8,000	8,000	8,000	8,000	
Alte cheltuieli	20.30	27	11,200	0	11,200	0	2,800	2,800	2,800	2,800	3,300	3,300	3,300	3,300	
Reclama si publicitate	20.30.01	28	1,200	0	1,200	0	300	300	300	300	300	300	300	300	
Alte cheltuieli cu bunuri si servicii	20.30.30	29	10,000	0	10,000	0	2,500	2,500	2,500	2,500	3,000	3,000	3,000	3,000	
70. CHELTUIELI DE CAPITAL (70=71+72)	70	30	0	59,000	59,000	0	59,000	0	0	0	0	0	0	0	
TITLUL XIII ACTIVE NEFINANCIARE	71	31	0	59,000	59,000	0	59,000	0	0	0	0	0	0	0	
Active fixe (inclusiv reparatii capitale)	71.01	32	0	59,000	59,000	0	59,000	0	0	0	0	0	0	0	
Masini, echipamente si mijloace de transport	71.01.02	33	0	59,000	59,000	0	59,000	0	0	0	0	0	0	0	
<i>Din Total Capitol:</i>															
Autoritati executive si legislative	51.10.01		850,715	94,160	944,875	0	280,250	221,542	221,542	221,541	212,500	224,800	238,100	250,400	
Autoritati executive	51.10.01.03		850,715	94,160	944,875	0	280,250	221,542	221,542	221,541	212,500	224,800	238,100	250,400	
Preşedinte, Valeria Dascălu											Expert contabil, Dima Elena				Şef serviciu de audit public intern, Petrică Feopenta