

TOTAL ORASE

BUGETUL LOCAL PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Data : 03/23/18

Tit:

pag: 1 - mii lei-

| Cod | Denumire indicator | Prevederi anuale buget 2018 | | Prevederi trimestriale buget 2018 | | | | Estimari 2019 | Estimari 2020 | Estimari 2021 |
|--------|---|-----------------------------|---|-----------------------------------|----------|----------|----------|---------------|---------------|---------------|
| | | TOTAL | 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 | 7 | 8 | 9 |
| 000102 | TOTAL VENITURI-BUGET LOCAL | 32,538.17 | | 10,345.06 | 9,294.76 | 8,023.46 | 4,874.89 | 26,963.17 | 25,936.17 | 24,409.17 |
| 0302 | IMPOZIT PE VENIT | 40.00 | | 10.00 | 10.00 | 10.00 | 10.00 | 40.00 | 40.00 | 40.00 |
| 030218 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 40.00 | | 10.00 | 10.00 | 10.00 | 10.00 | 40.00 | 40.00 | 40.00 |
| 0402 | COTE SI SUME DEFALCATE DIN IMPOZITUL VENIT | 11,307.00 | | 4,544.00 | 3,255.00 | 2,255.00 | 1,253.00 | 10,373.00 | 10,315.00 | 10,216.00 |
| 040201 | Cote defalcate din impozitul pe venit | 10,289.00 | | 4,289.00 | 3,000.00 | 2,000.00 | 1,000.00 | 10,025.00 | 10,025.00 | 10,025.00 |
| 040204 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 1,018.00 | | 255.00 | 255.00 | 255.00 | 253.00 | 348.00 | 290.00 | 191.00 |
| 0702 | IMPOZITE SI TAXE PE PROPRIETATE | 6,220.00 | | 2,053.22 | 1,690.78 | 1,519.12 | 956.88 | 5,800.00 | 5,800.00 | 5,800.00 |
| 070201 | Impozit si taxa pe cladiri | 4,400.00 | | 1,273.22 | 1,360.78 | 1,064.12 | 701.88 | 4,000.00 | 4,000.00 | 4,000.00 |
| 070202 | Impozit si taxa pe teren | 1,300.00 | | 650.00 | 200.00 | 325.00 | 125.00 | 1,300.00 | 1,300.00 | 1,300.00 |
| 070203 | Taxe judiciare de timbru si alte taxe de timbru | 520.00 | | 130.00 | 130.00 | 130.00 | 130.00 | 500.00 | 500.00 | 500.00 |
| 1102 | SUME DEFALCATE DIN TVA | 7,233.17 | | 2,438.84 | 2,302.26 | 1,450.84 | 1,041.23 | 4,428.17 | 4,258.17 | 4,031.17 |
| 110202 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor si sectoarelor Municipiului Bucuresti | 3,621.17 | | 1,038.84 | 902.26 | 1,038.84 | 641.23 | 3,860.17 | 3,884.17 | 3,905.17 |
| 110206 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 3,612.00 | | 1,400.00 | 1,400.00 | 412.00 | 400.00 | 568.00 | 374.00 | 126.00 |
| 1502 | TAXE PE SERVICII SPECIFICE | 1.00 | | 1.00 | | | | | 1.00 | |
| 150201 | Impozit pe spectacole | 1.00 | | 1.00 | | | | | 1.00 | |
| 1602 | TAXE PE UTILIZAREA UTILIZARIILOR BUNURILOR SAU PE DE ACTIVITATI | 1,405.00 | | 560.00 | 524.72 | 200.00 | 120.28 | 1,255.00 | 1,255.00 | 1,255.00 |
| 160202 | Impozit pe mijloacele de transport | 1,160.00 | | 450.00 | 454.72 | 160.00 | 95.28 | 1,010.00 | 1,010.00 | 1,010.00 |
| 160203 | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare | 45.00 | | 20.00 | 10.00 | 10.00 | 5.00 | 45.00 | 45.00 | 45.00 |
| 160250 | Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati | 200.00 | | 90.00 | 60.00 | 30.00 | 20.00 | 200.00 | 200.00 | 200.00 |
| 3002 | VENITURI DIN PROPRIETATE | 1,100.00 | | 130.00 | 280.00 | 570.00 | 120.00 | 1,050.00 | 1,050.00 | 1,050.00 |
| 300201 | Varsaminte din profitul net al regiilor autonome | 350.00 | | | | 350.00 | | 300.00 | 300.00 | 300.00 |

BUGETUL LOCAL PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Data : 03/23/18

Tit:

pag: 2 - mii lei-

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|----------|---|-----------------------------|---|-----------------------------------|---------|----------|---------|---------------|---------------|---------------|
| | | TOTAL | 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 | 7 | 8 | 9 |
| 300205 | Venituri din concesiuni si inchirieri | 600.00 | | 100.00 | 200.00 | 200.00 | 100.00 | 600.00 | 600.00 | 600.00 |
| 30020530 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 600.00 | | 100.00 | 200.00 | 200.00 | 100.00 | 600.00 | 600.00 | 600.00 |
| 300250 | Alte venituri din proprietate | 150.00 | | 30.00 | 80.00 | 20.00 | 20.00 | 150.00 | 150.00 | 150.00 |
| 3302 | VENITURI DIN PRESTARI DE SERVICII SI ACTIVITATI | 617.00 | | 155.00 | 154.00 | 154.00 | 154.00 | 617.00 | 617.00 | 617.00 |
| 330208 | Venituri din prestari de servicii | 600.00 | | 150.00 | 150.00 | 150.00 | 150.00 | 600.00 | 600.00 | 600.00 |
| 330212 | Contributia persoanelor beneficiare ale cantinelor de ajutor social | 12.00 | | 3.00 | 3.00 | 3.00 | 3.00 | 12.00 | 12.00 | 12.00 |
| 330224 | Taxe din activitati cadastrale si agricultura | 5.00 | | 2.00 | 1.00 | 1.00 | 1.00 | 5.00 | 5.00 | 5.00 |
| 3502 | AMENZI, PENALITATI SI CONFISCARI | 520.00 | | 110.00 | 180.00 | 180.00 | 50.00 | 515.00 | 515.00 | 515.00 |
| 350201 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 485.00 | | 100.00 | 170.00 | 170.00 | 45.00 | 480.00 | 480.00 | 480.00 |
| 35020102 | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 485.00 | | 100.00 | 170.00 | 170.00 | 45.00 | 480.00 | 480.00 | 480.00 |
| 350250 | Alte amenzi, penalitati si confiscari | 35.00 | | 10.00 | 10.00 | 10.00 | 5.00 | 35.00 | 35.00 | 35.00 |
| 3602 | DIVERSE VENITURI | 295.00 | | 120.00 | 100.00 | 45.00 | 30.00 | 295.00 | 295.00 | 295.00 |
| 360206 | Taxe speciale | 120.00 | | 60.00 | 50.00 | 5.00 | 5.00 | 120.00 | 120.00 | 120.00 |
| 360250 | Alte venituri | 175.00 | | 60.00 | 50.00 | 40.00 | 25.00 | 175.00 | 175.00 | 175.00 |
| 370203 | Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local | -1,085.00 | | -935.00 | | | -150.00 | -2,000.00 | -1,200.00 | |
| 370204 | Varsaminte din sectiunea de functionare | 1,085.00 | | 935.00 | | | 150.00 | 2,000.00 | 1,200.00 | |
| 4202 | SUBVENTII DE LA BUGETUL DE STAT | 515.00 | | 135.00 | 135.00 | 120.00 | 125.00 | 590.00 | 590.00 | 590.00 |
| 420234 | Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibil petrolieri | 10.00 | | 5.00 | | 5.00 | | | | |
| 420241 | Subventii de la bugetul de stat pentru finantarea sanatatii | 505.00 | | 130.00 | 135.00 | 115.00 | 125.00 | 590.00 | 590.00 | 590.00 |
| 4302 | SUBVENTII DE LA ALTE ADMINISTRATII | 220.00 | | 23.00 | 163.00 | 19.50 | 14.50 | | | |
| 430230 | Sume primite de la bugetul judetului pentru plata drepturilor de care beneficiaza copiii cu cerinte educationale speciale integrati in invamantul de masa | 95.00 | | 23.00 | 38.00 | 19.50 | 14.50 | | | |
| 430234 | Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara | 125.00 | | | 125.00 | | | | | |

BUGETUL LOCAL PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Data : 03/23/18

Tit:

pag: 3 - mii lei-

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| | | TOTAL | 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 | 7 | 8 | 9 |
| 4802 | SUME PRIMITE DE LA UE/ALTI DONATORI IN CONTUL PLATILOR EFECTUATE SI AFRENTE CADRULUI FINANCIAR 2014-2020 | 3,065.00 | | 65.00 | 500.00 | 1,500.00 | 1,000.00 | 2,000.00 | 1,200.00 | |
| 480204 | Fondul European de Dezvoltare Rurala (FEADR) | 3,000.00 | | | 500.00 | 1,500.00 | 1,000.00 | 2,000.00 | 1,200.00 | |
| 48020401 | Sume primite in contul platilor efectuate in anul curent | 3,000.00 | | | 500.00 | 1,500.00 | 1,000.00 | 2,000.00 | 1,200.00 | |
| 480215 | Alte programe comunitare finantate in perioada 2014-2020 (APC) | 65.00 | | 65.00 | | | | | | |
| 48021502 | Sume primite in contul platilor efectuate in anii anteriori | 65.00 | | 65.00 | | | | | | |
| 4990 | VENITURI PROPRII | 21,505.00 | | 7,683.22 | 6,194.50 | 4,933.12 | 2,694.16 | 19,945.00 | 19,888.00 | 19,788.00 |
| 5002 | TOTAL CHELTUIELI | 37,538.17 | | 10,345.06 | 11,673.76 | 9,950.46 | 5,568.89 | 26,963.17 | 25,936.17 | 24,409.17 |
| 5102 | AUTORITATI PUBLICE SI ACTIUNI EXTERNE | 6,024.00 | | 1,914.00 | 1,448.00 | 1,413.00 | 1,249.00 | 5,715.00 | 5,725.00 | 5,725.00 |
| 01 | CHELTUIELI CURENTE | 6,009.00 | | 1,899.00 | 1,448.00 | 1,413.00 | 1,249.00 | 5,715.00 | 5,725.00 | 5,725.00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 4,903.00 | | 1,583.00 | 1,127.00 | 1,111.00 | 1,082.00 | 4,736.00 | 4,746.00 | 4,746.00 |
| 1001 | Cheltuieli salariale in bani | 4,636.00 | | 1,391.00 | 1,097.00 | 1,086.00 | 1,062.00 | | | |
| 100101 | Salarii de baza | 4,290.00 | | 1,290.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | |
| 100106 | Alte sporuri | 36.00 | | 10.00 | 10.00 | 9.00 | 7.00 | | | |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 275.00 | | 75.00 | 75.00 | 70.00 | 55.00 | | | |
| 100113 | Indemnizatii de delegare | 25.00 | | 10.00 | 10.00 | 5.00 | | | | |
| 100130 | Alte drepturi salariale in bani | 10.00 | | 6.00 | 2.00 | 2.00 | | | | |
| 1002 | Cheltuieli salariale in natura | 100.00 | | 100.00 | | | | | | |
| 100206 | Vouchere de vacanta | 100.00 | | 100.00 | | | | | | |
| 1003 | Contributii | 167.00 | | 92.00 | 30.00 | 25.00 | 20.00 | | | |
| 100301 | Contributii de asigurari sociale de stat | 46.00 | | 46.00 | | | | | | |
| 100302 | Contributii de asigurari de somaj | 1.50 | | 1.50 | | | | | | |
| 100303 | Contributii de asigurari sociale de sanatate | 16.00 | | 16.00 | | | | | | |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.50 | | 0.50 | | | | | | |
| 100306 | Contributii pentru concedii si indemnizatii | 3.00 | | 3.00 | | | | | | |
| 100307 | Contributia asiguratorie pentru munca | 100.00 | | 25.00 | 30.00 | 25.00 | 20.00 | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 1,039.00 | | 280.00 | 308.00 | 290.00 | 161.00 | 913.00 | 913.00 | 913.00 |
| 2001 | Bunuri si servicii | 474.00 | | 154.00 | 120.00 | 122.00 | 78.00 | | | |
| 200101 | Furnituri de birou | 35.00 | | 10.00 | 10.00 | 10.00 | 5.00 | | | |
| 200102 | Materiale pentru curatenie | 30.00 | | 10.00 | 10.00 | 5.00 | 5.00 | | | |

BUGETUL LOCAL PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Data : 03/23/18

Tit:

pag: 4 - mii lei-

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| 200103 | Incalzit, iluminat si forta motrica | 130.00 | | 75.00 | 25.00 | 10.00 | 20.00 | | | |
| 200104 | Apa, canal si salubritate | 11.00 | | 3.00 | 3.00 | 2.00 | 3.00 | | | |
| 200105 | Carburanti si lubrifianti | 25.00 | | 8.00 | 7.00 | 5.00 | 5.00 | | | |
| 200106 | Piese de schimb | 3.00 | | 3.00 | | | | | | |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 90.00 | | 25.00 | 25.00 | 20.00 | 20.00 | | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 150.00 | | 20.00 | 40.00 | 70.00 | 20.00 | | | |
| 2002 | Reparatii curente | 50.00 | | 10.00 | 30.00 | 10.00 | | | | |
| 2005 | Bunuri de natura obiectelor de inventar | 20.00 | | 5.00 | 15.00 | | | | | |
| 200530 | Alte obiecte de inventar | 20.00 | | 5.00 | 15.00 | | | | | |
| 2006 | Deplasari, detasari, transferari | 95.00 | | 25.00 | 30.00 | 35.00 | 5.00 | | | |
| 200601 | Deplasari interne, detasari, transferari | 45.00 | | 15.00 | 10.00 | 15.00 | 5.00 | | | |
| 200602 | Deplasari in strainatate | 50.00 | | 10.00 | 20.00 | 20.00 | | | | |
| 2011 | Carti, publicatii si materiale documentare | 12.00 | | 3.00 | 3.00 | | 6.00 | | | |
| 2013 | Pregatire profesionala | 15.00 | | 5.00 | 5.00 | 5.00 | | | | |
| 2025 | Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale | 40.00 | | 10.00 | 15.00 | 10.00 | 5.00 | | | |
| 2030 | Alte cheltuieli | 333.00 | | 68.00 | 90.00 | 108.00 | 67.00 | | | |
| 203001 | Reclama si publicitate | 40.00 | | 15.00 | 10.00 | 8.00 | 7.00 | | | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 293.00 | | 53.00 | 80.00 | 100.00 | 60.00 | | | |
| 59 | TITLUL XI ALTE CHELTUIELI | 67.00 | | 36.00 | 13.00 | 12.00 | 6.00 | 66.00 | 66.00 | 66.00 |
| 5911 | Asociatii si fundatii | 23.00 | | 23.00 | | | | | | |
| 5940 | Sume aferente persoanelor cu handicap neincadrate | 44.00 | | 13.00 | 13.00 | 12.00 | 6.00 | | | |
| 70 | CHELTUIELI DE CAPITAL | 15.00 | | 15.00 | | | | | | |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 15.00 | | 15.00 | | | | | | |
| 7101 | Active fixe | 15.00 | | 15.00 | | | | | | |
| 710102 | Masini, echipamente si mijloace de transport | 15.00 | | 15.00 | | | | | | |
| 510201 | Autoritati executive si legislative | 6,024.00 | | 1,914.00 | 1,448.00 | 1,413.00 | 1,249.00 | 5,715.00 | 5,725.00 | 5,725.00 |
| 51020103 | Autoritati executive | 6,024.00 | | 1,914.00 | 1,448.00 | 1,413.00 | 1,249.00 | 5,715.00 | 5,725.00 | 5,725.00 |
| 5402 | ALTE SERVICII PUBLICE GENERALE | 273.00 | | 86.00 | 69.00 | 64.00 | 54.00 | 257.00 | 257.00 | 257.00 |
| 01 | CHELTUIELI CURENTE | 273.00 | | 86.00 | 69.00 | 64.00 | 54.00 | 257.00 | 257.00 | 257.00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 253.00 | | 76.00 | 62.00 | 61.00 | 54.00 | 241.00 | 241.00 | 241.00 |
| 1001 | Cheltuieli salariale in bani | 235.00 | | 62.00 | 60.00 | 60.00 | 53.00 | | | |
| 100101 | Salarii de baza | 233.00 | | 60.00 | 60.00 | 60.00 | 53.00 | | | |

BUGETUL LOCAL PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Data : 03/23/18

Tit:

pag: 5 - mii lei-

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| | | TOTAL | 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 | 7 | 8 | 9 |
| 100113 | Indemnizatii de delegare | 1.00 | | 1.00 | | | | | | |
| 100130 | Alte drepturi salariale in bani | 1.00 | | 1.00 | | | | | | |
| 1002 | Cheltuieli salariale in natura | 8.00 | | 8.00 | | | | | | |
| 100206 | Vouchere de vacanta | 8.00 | | 8.00 | | | | | | |
| 1003 | Contributii | 10.00 | | 6.00 | 2.00 | 1.00 | 1.00 | | | |
| 100301 | Contributii de asigurari sociale de stat | 2.00 | | 2.00 | | | | | | |
| 100302 | Contributii de asigurari de somaj | 0.30 | | 0.30 | | | | | | |
| 100303 | Contributii de asigurari sociale de sanatate | 1.00 | | 1.00 | | | | | | |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.10 | | 0.10 | | | | | | |
| 100306 | Contributii pentru concedii si indemnizatii | 0.60 | | 0.60 | | | | | | |
| 100307 | Contributia asiguratorie pentru munca | 6.00 | | 2.00 | 2.00 | 1.00 | 1.00 | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 20.00 | | 10.00 | 7.00 | 3.00 | | 16.00 | 16.00 | 16.00 |
| 2001 | Bunuri si servicii | 11.00 | | 6.00 | 3.00 | 2.00 | | | | |
| 200101 | Furnituri de birou | 1.00 | | 1.00 | | | | | | |
| 200102 | Materiale pentru curatenie | 1.00 | | 1.00 | | | | | | |
| 200103 | Incalzit, iluminat si forta motrica | 5.00 | | 2.00 | 2.00 | 1.00 | | | | |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 2.00 | | 1.00 | 1.00 | | | | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 2.00 | | 1.00 | | 1.00 | | | | |
| 2002 | Reparatii curente | 2.00 | | | 2.00 | | | | | |
| 2005 | Bunuri de natura obiectelor de inventar | 2.00 | | 2.00 | | | | | | |
| 200530 | Alte obiecte de inventar | 2.00 | | 2.00 | | | | | | |
| 2006 | Deplasari, detasari, transferari | 1.00 | | 1.00 | | | | | | |
| 200601 | Deplasari interne, detasari, transferari | 1.00 | | 1.00 | | | | | | |
| 2013 | Pregatire profesionala | 2.00 | | | 2.00 | | | | | |
| 2030 | Alte cheltuieli | 2.00 | | 1.00 | | 1.00 | | | | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 2.00 | | 1.00 | | 1.00 | | | | |
| 540210 | Servicii publice comunitare de evidenta a persoanelor | 273.00 | | 86.00 | 69.00 | 64.00 | 54.00 | 257.00 | 257.00 | 257.00 |
| 6102 | ORDINE PUBLICA SI SIGURANTA NATIONALA | 2,193.00 | | 710.00 | 711.00 | 490.00 | 282.00 | 2,071.00 | 2,071.00 | 2,071.00 |
| 01 | CHELTUIELI CURENTE | 2,105.00 | | 692.00 | 641.00 | 490.00 | 282.00 | 2,071.00 | 2,071.00 | 2,071.00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 324.00 | | 99.00 | 84.00 | 77.00 | 64.00 | 308.00 | 308.00 | 308.00 |
| 1001 | Cheltuieli salariale in bani | 296.00 | | 80.00 | 80.00 | 74.00 | 62.00 | | | |
| 100101 | Salarii de baza | 280.00 | | 75.00 | 75.00 | 70.00 | 60.00 | | | |
| 100106 | Alte sporuri | 14.00 | | 4.00 | 4.00 | 4.00 | 2.00 | | | |

BUGETUL LOCAL PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Data : 03/23/18

Tit:

pag: 6 - mii lei-

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| | | TOTAL | 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 | 7 | 8 | 9 |
| 100113 | Indemnizatii de delegare | 1.00 | | 1.00 | | | | | | |
| 100130 | Alte drepturi salariale in bani | 1.00 | | | 1.00 | | | | | |
| 1002 | Cheltuieli salariale in natura | 9.00 | | 9.00 | | | | | | |
| 100206 | Vouchere de vacanta | 9.00 | | 9.00 | | | | | | |
| 1003 | Contributii | 19.00 | | 10.00 | 4.00 | 3.00 | 2.00 | | | |
| 100301 | Contributii de asigurari sociale de stat | 3.50 | | 3.50 | | | | | | |
| 100302 | Contributii de asigurari de somaj | 0.20 | | 0.20 | | | | | | |
| 100303 | Contributii de asigurari sociale de sanatate | 1.50 | | 1.50 | | | | | | |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.10 | | 0.10 | | | | | | |
| 100306 | Contributii pentru concedii si indemnizatii | 0.70 | | 0.70 | | | | | | |
| 100307 | Contributia asiguratorie pentru munca | 13.00 | | 4.00 | 4.00 | 3.00 | 2.00 | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 288.00 | | 102.00 | 120.00 | 41.00 | 25.00 | 263.00 | 263.00 | 263.00 |
| 2001 | Bunuri si servicii | 63.00 | | 30.00 | 22.00 | 6.00 | 5.00 | | | |
| 200101 | Furnituri de birou | 1.00 | | | 1.00 | | | | | |
| 200102 | Materiale pentru curatenie | 1.00 | | | 1.00 | | | | | |
| 200103 | Incalzit, iluminat si forta motrica | 10.00 | | 5.00 | 3.00 | 1.00 | 1.00 | | | |
| 200104 | Apa, canal si salubritate | 2.00 | | 1.00 | 1.00 | | | | | |
| 200105 | Carburanti si lubrifianti | 30.00 | | 15.00 | 8.00 | 4.00 | 3.00 | | | |
| 200106 | Piese de schimb | 10.00 | | 5.00 | 5.00 | | | | | |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 5.00 | | 2.00 | 1.00 | 1.00 | 1.00 | | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 4.00 | | 2.00 | 2.00 | | | | | |
| 2002 | Reparatii curente | 25.00 | | 10.00 | 10.00 | 5.00 | | | | |
| 2005 | Bunuri de natura obiectelor de inventar | 30.00 | | | 30.00 | | | | | |
| 200501 | Uniforme si echipament | 10.00 | | | 10.00 | | | | | |
| 200530 | Alte obiecte de inventar | 20.00 | | | 20.00 | | | | | |
| 2006 | Deplasari, detasari, transferari | 5.00 | | 2.00 | 3.00 | | | | | |
| 200601 | Deplasari interne, detasari, transferari | 5.00 | | 2.00 | 3.00 | | | | | |
| 2013 | Pregatire profesionala | 5.00 | | | 5.00 | | | | | |
| 2030 | Alte cheltuieli | 160.00 | | 60.00 | 50.00 | 30.00 | 20.00 | | | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 160.00 | | 60.00 | 50.00 | 30.00 | 20.00 | | | |
| 51 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE | 1,493.00 | | 491.00 | 437.00 | 372.00 | 193.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 5101 | Transferuri curente | 1,480.00 | | 478.00 | 437.00 | 372.00 | 193.00 | | | |
| 510101 | Transferuri catre institutiile publice | 1,480.00 | | 478.00 | 437.00 | 372.00 | 193.00 | | | |

BUGETUL LOCAL PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Data : 03/23/18

Tit:

pag: 7 - mii lei-

| Cod | Denumire indicator | Prevederi anuale buget 2018 | | Prevederi trimestriale buget 2018 | | | | Estimari 2019 | Estimari 2020 | Estimari 2021 |
|----------|---|-----------------------------|---|-----------------------------------|---------|----------|---------|---------------|---------------|---------------|
| | | TOTAL | 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 | 7 | 8 | 9 |
| 5102 | Transferuri de capital | 13.00 | | 13.00 | | | | | | |
| 510229 | Alte transferuri de capital catre institutii publice | 13.00 | | 13.00 | | | | | | |
| 70 | CHELTUIELI DE CAPITAL | 88.00 | | 18.00 | 70.00 | | | | | |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 88.00 | | 18.00 | 70.00 | | | | | |
| 7101 | Active fixe | 88.00 | | 18.00 | 70.00 | | | | | |
| 710102 | Masini, echipamente si mijloace de transport | 70.00 | | | 70.00 | | | | | |
| 710130 | Alte active fixe | 18.00 | | 18.00 | | | | | | |
| 610203 | Ordine publica | 1,493.00 | | 491.00 | 437.00 | 372.00 | 193.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 61020304 | Politie locala | 1,493.00 | | 491.00 | 437.00 | 372.00 | 193.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 610205 | Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 700.00 | | 219.00 | 274.00 | 118.00 | 89.00 | 571.00 | 571.00 | 571.00 |
| 6502 | INVATAMANT | 2,602.17 | | 1,429.56 | 761.26 | 215.46 | 195.89 | 1,568.67 | 1,568.67 | 1,568.67 |
| 01 | CHELTUIELI CURENTE | 2,156.17 | | 983.56 | 761.26 | 215.46 | 195.89 | 1,568.67 | 1,568.67 | 1,568.67 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 44.00 | | 15.70 | 17.30 | 4.50 | 6.50 | 39.50 | 39.50 | 39.50 |
| 1001 | Cheltuieli salariale in bani | 44.00 | | 15.70 | 17.30 | 4.50 | 6.50 | | | |
| 100115 | Alocatii pentru transportul la si de la locul de munca | 44.00 | | 15.70 | 17.30 | 4.50 | 6.50 | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 1,524.00 | | 849.20 | 468.70 | 128.30 | 77.80 | 1,176.00 | 1,176.00 | 1,176.00 |
| 2001 | Bunuri si servicii | 1,215.44 | | 641.70 | 410.54 | 96.50 | 66.70 | | | |
| 200101 | Furnituri de birou | 17.00 | | 5.50 | 6.50 | 3.00 | 2.00 | | | |
| 200102 | Materiale pentru curatenie | 22.50 | | 11.00 | 6.00 | 3.00 | 2.50 | | | |
| 200103 | Incalzit, iluminat si forta motrica | 749.20 | | 496.00 | 201.20 | 26.50 | 25.50 | | | |
| 200104 | Apa, canal si salubritate | 132.14 | | 47.40 | 46.24 | 23.50 | 15.00 | | | |
| 200105 | Carburanti si lubrifianti | 11.00 | | 3.00 | 3.00 | 3.00 | 2.00 | | | |
| 200106 | Piese de schimb | 3.00 | | | 3.00 | | | | | |
| 200107 | Transport | 20.80 | | 11.00 | 6.80 | 2.50 | 0.50 | | | |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 57.60 | | 19.30 | 15.70 | 12.60 | 10.00 | | | |
| 200109 | Materiale si prestari de servicii cu caracter functional | 13.30 | | 5.40 | 3.40 | 3.40 | 1.10 | | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 188.90 | | 43.10 | 118.70 | 19.00 | 8.10 | | | |
| 2002 | Reparatii curente | 64.56 | | 27.00 | 25.56 | 10.00 | 2.00 | | | |
| 2003 | Hrana | 2.00 | | 1.00 | 0.50 | | 0.50 | | | |
| 200301 | Hrana pentru oameni | 2.00 | | 1.00 | 0.50 | | 0.50 | | | |
| 2005 | Bunuri de natura obiectelor de inventar | 45.00 | | 29.00 | 9.00 | 3.50 | 3.50 | | | |
| 200530 | Alte obiecte de inventar | 45.00 | | 29.00 | 9.00 | 3.50 | 3.50 | | | |

BUGETUL LOCAL PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Data : 03/23/18

Tit:

pag: 8 - mii lei-

| Cod | Denumire indicator | Prevederi anuale buget 2018 | | Prevederi trimestriale buget 2018 | | | | Estimari 2019 | Estimari 2020 | Estimari 2021 |
|----------|--|-----------------------------|---|-----------------------------------|---------|----------|---------|---------------|---------------|---------------|
| | | TOTAL | 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 | 7 | 8 | 9 |
| 2006 | Deplasari, detasari, transferari | 14.70 | | 7.30 | 4.40 | 2.50 | 0.50 | | | |
| 200601 | Deplasari interne, detasari, transferari | 14.70 | | 7.30 | 4.40 | 2.50 | 0.50 | | | |
| 2011 | Carti, publicatii si materiale documentare | 3.20 | | 1.50 | 1.30 | | 0.40 | | | |
| 2012 | Consultanta si expertiza | 97.00 | | 97.00 | | | | | | |
| 2013 | Pregatire profesionala | 0.80 | | 0.80 | | | | | | |
| 2014 | Protectia muncii | 16.10 | | 5.30 | 3.80 | 4.30 | 2.70 | | | |
| 2030 | Alte cheltuieli | 65.20 | | 38.60 | 13.60 | 11.50 | 1.50 | | | |
| 203001 | Reclama si publicitate | 1.20 | | 0.60 | 0.60 | | | | | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 64.00 | | 38.00 | 13.00 | 11.50 | 1.50 | | | |
| 57 | TITLUL IX ASISTENTA SOCIALA | 306.17 | | 78.66 | 110.76 | 53.66 | 63.09 | 211.17 | 211.17 | 211.17 |
| 5702 | Ajutoare sociale | 306.17 | | 78.66 | 110.76 | 53.66 | 63.09 | | | |
| 570201 | Ajutoare sociale in numerar | 301.17 | | 77.40 | 109.50 | 52.40 | 61.87 | | | |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 5.00 | | 1.26 | 1.26 | 1.26 | 1.22 | | | |
| 59 | TITLUL XI ALTE CHELTUIELI | 282.00 | | 40.00 | 164.50 | 29.00 | 48.50 | 142.00 | 142.00 | 142.00 |
| 5901 | Burse | 162.00 | | | 128.50 | | 33.50 | | | |
| 5911 | Asociatii si fundatii | 40.00 | | 15.00 | 15.00 | 10.00 | | | | |
| 5940 | Sume aferente persoanelor cu handicap neincadrate | 80.00 | | 25.00 | 21.00 | 19.00 | 15.00 | | | |
| 70 | CHELTUIELI DE CAPITAL | 446.00 | | 446.00 | | | | | | |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 446.00 | | 446.00 | | | | | | |
| 7101 | Active fixe | 446.00 | | 446.00 | | | | | | |
| 710130 | Alte active fixe | 446.00 | | 446.00 | | | | | | |
| 650203 | Invatamant prescolar si primar | 807.90 | | 484.50 | 204.80 | 66.80 | 51.80 | 506.00 | 506.00 | 506.00 |
| 65020301 | Invatamant prescolar | 418.60 | | 262.80 | 98.80 | 31.60 | 25.40 | 261.70 | 261.70 | 261.70 |
| 65020302 | Invatamant primar | 389.30 | | 221.70 | 106.00 | 35.20 | 26.40 | 244.30 | 244.30 | 244.30 |
| 650204 | Invatamant secundar | 1,473.10 | | 854.40 | 442.70 | 95.00 | 81.00 | 837.50 | 837.50 | 837.50 |
| 65020401 | Invatamant secundar inferior | 866.10 | | 518.20 | 224.30 | 66.20 | 57.40 | 437.50 | 437.50 | 437.50 |
| 65020402 | Invatamant secundar superior | 539.00 | | 288.20 | 203.40 | 24.80 | 22.60 | 350.00 | 350.00 | 350.00 |
| 65020403 | Invatamant profesional | 68.00 | | 48.00 | 15.00 | 4.00 | 1.00 | 50.00 | 50.00 | 50.00 |
| 650205 | Invatamant postliceal | 15.00 | | 12.00 | 3.00 | | | 14.00 | 14.00 | 14.00 |
| 650207 | Invatamant nedefnibil prin nivel | 301.17 | | 77.40 | 109.50 | 52.40 | 61.87 | 206.17 | 206.17 | 206.17 |
| 65020704 | Invatamant special | 301.17 | | 77.40 | 109.50 | 52.40 | 61.87 | 206.17 | 206.17 | 206.17 |
| 650250 | Alte cheltuieli in domeniul invatamantului | 5.00 | | 1.26 | 1.26 | 1.26 | 1.22 | 5.00 | 5.00 | 5.00 |
| 6602 | SANATATE | 1,522.00 | | 462.00 | 443.00 | 415.00 | 202.00 | 1,270.00 | 1,270.00 | 1,270.00 |
| 01 | CHELTUIELI CURENTE | 1,522.00 | | 462.00 | 443.00 | 415.00 | 202.00 | 1,270.00 | 1,270.00 | 1,270.00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 653.00 | | 205.00 | 182.00 | 164.00 | 102.00 | 603.00 | 603.00 | 603.00 |
| 1001 | Cheltuieli salariale in bani | 606.00 | | 170.00 | 176.00 | 160.00 | 100.00 | | | |

BUGETUL LOCAL PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Data : 03/23/18

Tit:

pag: 9 - mii lei-

| Cod | Denumire indicator | Prevederi anuale buget 2018 | | Prevederi trimestriale buget 2018 | | | | Estimari 2019 | Estimari 2020 | Estimari 2021 |
|--------|---|-----------------------------|---|-----------------------------------|---------|----------|---------|---------------|---------------|---------------|
| | | TOTAL | 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 | 7 | 8 | 9 |
| 100101 | Salarii de baza | 595.00 | | 165.00 | 170.00 | 160.00 | 100.00 | | | |
| 100130 | Alte drepturi salariale in bani | 11.00 | | 5.00 | 6.00 | | | | | |
| 1002 | Cheltuieli salariale in natura | 24.00 | | 24.00 | | | | | | |
| 100206 | Vouchere de vacanta | 24.00 | | 24.00 | | | | | | |
| 1003 | Contributii | 23.00 | | 11.00 | 6.00 | 4.00 | 2.00 | | | |
| 100301 | Contributii de asigurari sociale de stat | 3.00 | | 3.00 | | | | | | |
| 100302 | Contributii de asigurari de somaj | 0.50 | | 0.50 | | | | | | |
| 100303 | Contributii de asigurari sociale de sanatate | 1.00 | | 1.00 | | | | | | |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.50 | | 0.50 | | | | | | |
| 100306 | Contributii pentru concedii si indemnizatii | 1.00 | | 1.00 | | | | | | |
| 100307 | Contributia asiguratorie pentru munca | 17.00 | | 5.00 | 6.00 | 4.00 | 2.00 | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 65.00 | | 55.00 | 9.00 | 1.00 | | 15.00 | 15.00 | 15.00 |
| 2001 | Bunuri si servicii | 19.00 | | 18.00 | 1.00 | | | | | |
| 200101 | Furnituri de birou | 2.00 | | 2.00 | | | | | | |
| 200102 | Materiale pentru curatenie | 2.00 | | 2.00 | | | | | | |
| 200103 | Incalzit, iluminat si forta motrica | 4.00 | | 4.00 | | | | | | |
| 200104 | Apa, canal si salubritate | 2.00 | | 2.00 | | | | | | |
| 200106 | Piese de schimb | 2.00 | | 2.00 | | | | | | |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 3.00 | | 2.00 | 1.00 | | | | | |
| 200109 | Materiale si prestari de servicii cu caracter functional | 2.00 | | 2.00 | | | | | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 2.00 | | 2.00 | | | | | | |
| 2004 | Medicamente si materiale sanitare | 10.00 | | 8.00 | 1.00 | 1.00 | | | | |
| 200401 | Medicamente | 3.00 | | 3.00 | | | | | | |
| 200402 | Materiale sanitare | 6.00 | | 4.00 | 1.00 | 1.00 | | | | |
| 200404 | Dezinfectanti | 1.00 | | 1.00 | | | | | | |
| 2005 | Bunuri de natura obiectelor de inventar | 2.00 | | 1.00 | 1.00 | | | | | |
| 200530 | Alte obiecte de inventar | 2.00 | | 1.00 | 1.00 | | | | | |
| 2006 | Deplasari, detasari, transferari | 3.00 | | 2.00 | 1.00 | | | | | |
| 200601 | Deplasari interne, detasari, transferari | 3.00 | | 2.00 | 1.00 | | | | | |
| 2012 | Consultanta si expertiza | 22.00 | | 22.00 | | | | | | |
| 2013 | Pregatire profesionala | 1.00 | | | 1.00 | | | | | |
| 2030 | Alte cheltuieli | 8.00 | | 4.00 | 4.00 | | | | | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 8.00 | | 4.00 | 4.00 | | | | | |

BUGETUL LOCAL PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Data : 03/23/18

Tit:

pag: 11 - mii lei-

| Cod | Denumire indicator | Prevederi anuale buget 2018 | | Prevederi trimestriale buget 2018 | | | | Estimari 2019 | Estimari 2020 | Estimari 2021 |
|----------|--|-----------------------------|---|-----------------------------------|---------|----------|---------|---------------|---------------|---------------|
| | | TOTAL | 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 | 7 | 8 | 9 |
| | numele angajatului | 1.00 | | 1.00 | | | | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 2,588.00 | | 690.00 | 783.00 | 686.00 | 429.00 | 848.00 | 848.00 | 848.00 |
| 2001 | Bunuri si servicii | 151.00 | | 72.00 | 44.00 | 16.00 | 19.00 | | | |
| 200101 | Furnituri de birou | 3.00 | | 1.00 | 1.00 | 1.00 | | | | |
| 200102 | Materiale pentru curatenie | 3.00 | | 2.00 | | 1.00 | | | | |
| 200103 | Incalzit, iluminat si forta motrica | 80.00 | | 45.00 | 23.00 | 4.00 | 8.00 | | | |
| 200104 | Apa, canal si salubritate | 7.00 | | 3.00 | 3.00 | | 1.00 | | | |
| 200105 | Carburanti si lubrifianti | 18.00 | | 5.00 | 5.00 | 4.00 | 4.00 | | | |
| 200106 | Piese de schimb | 2.00 | | 1.00 | 1.00 | | | | | |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 5.00 | | 3.00 | 1.00 | | 1.00 | | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 33.00 | | 12.00 | 10.00 | 6.00 | 5.00 | | | |
| 2002 | Reparatii curente | 137.00 | | 65.00 | 72.00 | | | | | |
| 2005 | Bunuri de natura obiectelor de inventar | 90.00 | | 5.00 | 45.00 | 40.00 | | | | |
| 200501 | Uniforme si echipament | 20.00 | | | 5.00 | 15.00 | | | | |
| 200530 | Alte obiecte de inventar | 70.00 | | 5.00 | 40.00 | 25.00 | | | | |
| 2006 | Deplasari, detasari, transferari | 39.00 | | 17.00 | 22.00 | | | | | |
| 200601 | Deplasari interne, detasari, transferari | 24.00 | | 12.00 | 12.00 | | | | | |
| 200602 | Deplasari in strainatate | 15.00 | | 5.00 | 10.00 | | | | | |
| 2013 | Pregatire profesionala | 6.00 | | 1.00 | 5.00 | | | | | |
| 2030 | Alte cheltuieli | 2,165.00 | | 530.00 | 595.00 | 630.00 | 410.00 | | | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 2,165.00 | | 530.00 | 595.00 | 630.00 | 410.00 | | | |
| 51 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE | 1,606.00 | | 712.00 | 524.50 | 220.00 | 149.50 | 1,500.00 | 1,500.00 | 1,500.00 |
| 5101 | Transferuri curente | 1,300.00 | | 635.00 | 302.50 | 213.00 | 149.50 | | | |
| 510101 | Transferuri catre institutiile publice | 1,300.00 | | 635.00 | 302.50 | 213.00 | 149.50 | | | |
| 5102 | Transferuri de capital | 306.00 | | 77.00 | 222.00 | 7.00 | | | | |
| 510229 | Alte transferuri de capital catre institutii publice | 306.00 | | 77.00 | 222.00 | 7.00 | | | | |
| 59 | TITLUL XI ALTE CHELTUIELI | 300.00 | | | 200.00 | 100.00 | | | | |
| 5912 | Sustinerea cultelor | 300.00 | | | 200.00 | 100.00 | | | | |
| 70 | CHELTUIELI DE CAPITAL | 600.00 | | 100.00 | 300.00 | 200.00 | | | | |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 600.00 | | 100.00 | 300.00 | 200.00 | | | | |
| 7101 | Active fixe | 600.00 | | 100.00 | 300.00 | 200.00 | | | | |
| 710101 | Constructii | 500.00 | | | 300.00 | 200.00 | | | | |
| 710130 | Alte active fixe | 100.00 | | 100.00 | | | | | | |
| 670203 | Servicii culturale | 2,264.00 | | 525.00 | 798.00 | 648.00 | 293.00 | 1,100.00 | 1,100.00 | 1,100.00 |
| 67020306 | Case de cultura | 2,132.00 | | 469.00 | 751.00 | 627.00 | 285.00 | 983.00 | 983.00 | 983.00 |
| 67020307 | Camine culturale | 132.00 | | 56.00 | 47.00 | 21.00 | 8.00 | 117.00 | 117.00 | 117.00 |

BUGETUL LOCAL PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Data : 03/23/18

Tit:

pag: 12 - mii lei-

| Cod | Denumire indicator | Prevederi anuale buget 2018 | | Prevederi trimestriale buget 2018 | | | | Estimari 2019 | Estimari 2020 | Estimari 2021 |
|----------|---|-----------------------------|---|-----------------------------------|----------|----------|---------|---------------|---------------|---------------|
| | | TOTAL | 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 | 7 | 8 | 9 |
| 670205 | Servicii recreative si sportive | 3,229.00 | | 1,193.00 | 985.50 | 621.00 | 429.50 | 1,900.00 | 1,900.00 | 1,900.00 |
| 67020501 | Sport | 2,756.00 | | 1,062.00 | 824.50 | 520.00 | 349.50 | 1,500.00 | 1,500.00 | 1,500.00 |
| 67020503 | Intretinere gradini publice, parcuri zone verzi, baze sportive si de agrement | 473.00 | | 131.00 | 161.00 | 101.00 | 80.00 | 400.00 | 400.00 | 400.00 |
| 670206 | Servicii religioase | 300.00 | | | 200.00 | 100.00 | | | | |
| 6802 | ASIGURARI SI ASISTENTA SOCIALA | 4,800.00 | | 1,617.50 | 1,516.00 | 1,316.00 | 350.50 | 4,380.00 | 4,380.00 | 4,380.00 |
| 01 | CHELTUIELI CURENTE | 4,794.00 | | 1,617.50 | 1,510.00 | 1,316.00 | 350.50 | 4,380.00 | 4,380.00 | 4,380.00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 2,685.00 | | 897.50 | 805.00 | 770.00 | 212.50 | 1,797.00 | 1,797.00 | 1,797.00 |
| 1001 | Cheltuieli salariale in bani | 2,469.00 | | 738.50 | 782.00 | 747.00 | 201.50 | | | |
| 100101 | Salarii de baza | 2,427.50 | | 723.00 | 765.00 | 740.00 | 199.50 | | | |
| 100106 | Alte sporuri | 10.00 | | 3.00 | 3.00 | 2.00 | 2.00 | | | |
| 100113 | Indemnizatii de delegare | 3.00 | | 3.00 | | | | | | |
| 100130 | Alte drepturi salariale in bani | 28.50 | | 9.50 | 14.00 | 5.00 | | | | |
| 1002 | Cheltuieli salariale in natura | 98.00 | | 95.00 | | 3.00 | | | | |
| 100206 | Vouchere de vacanta | 98.00 | | 95.00 | | 3.00 | | | | |
| 1003 | Contributii | 118.00 | | 64.00 | 23.00 | 20.00 | 11.00 | | | |
| 100301 | Contributii de asigurari sociale de stat | 26.00 | | 26.00 | | | | | | |
| 100302 | Contributii de asigurari de somaj | 1.60 | | 1.60 | | | | | | |
| 100303 | Contributii de asigurari sociale de sanatate | 8.80 | | 8.80 | | | | | | |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 1.40 | | 1.40 | | | | | | |
| 100306 | Contributii pentru concedii si indemnizatii | 5.20 | | 5.20 | | | | | | |
| 100307 | Contributia asiguratorie pentru munca | 75.00 | | 21.00 | 23.00 | 20.00 | 11.00 | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 369.00 | | 186.00 | 152.00 | 30.00 | 1.00 | 10.00 | 10.00 | 10.00 |
| 2001 | Bunuri si servicii | 171.00 | | 90.00 | 70.00 | 10.00 | 1.00 | | | |
| 200101 | Furnituri de birou | 9.00 | | 5.00 | 4.00 | | | | | |
| 200102 | Materiale pentru curatenie | 6.00 | | 5.00 | 1.00 | | | | | |
| 200103 | Incalzit, iluminat si forta motrica | 79.00 | | 43.00 | 29.00 | 6.00 | 1.00 | | | |
| 200104 | Apa, canal si salubritate | 15.00 | | 9.00 | 5.00 | 1.00 | | | | |
| 200105 | Carburanti si lubrifianti | 20.00 | | | 20.00 | | | | | |
| 200106 | Piese de schimb | 9.00 | | 6.00 | 3.00 | | | | | |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 16.00 | | 8.00 | 5.00 | 3.00 | | | | |
| 200109 | Materiale si prestari de servicii cu caracter functional | 8.00 | | 7.00 | 1.00 | | | | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 9.00 | | 7.00 | 2.00 | | | | | |

BUGETUL LOCAL PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Data : 03/23/18

Tit:

pag: 14 - mii lei-

| Cod | Denumire indicator | Prevederi anuale buget 2018 | | Prevederi trimestriale buget 2018 | | | | Estimari 2019 | Estimari 2020 | Estimari 2021 |
|--------|---|-----------------------------|---|-----------------------------------|----------|----------|---------|---------------|---------------|---------------|
| | | TOTAL | 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 | 7 | 8 | 9 |
| | sociale | 1,033.00 | | 429.00 | 348.00 | 249.00 | 7.00 | 575.00 | 575.00 | 575.00 |
| 7002 | LOCUINTE, SERVICII SI DEZVOLTARE | 2,662.00 | | 670.00 | 1,067.00 | 593.00 | 332.00 | 1,314.00 | 1,324.00 | 1,324.00 |
| 01 | CHELTUIELI CURENTE | 1,921.00 | | 565.00 | 631.00 | 393.00 | 332.00 | 1,314.00 | 1,324.00 | 1,324.00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 900.00 | | 277.00 | 209.00 | 208.00 | 206.00 | 860.00 | 860.00 | 860.00 |
| 1001 | Cheltuieli salariale in bani | 842.00 | | 233.00 | 204.00 | 203.00 | 202.00 | | | |
| 100101 | Salarii de baza | 826.00 | | 226.00 | 200.00 | 200.00 | 200.00 | | | |
| 100106 | Alte sporuri | 11.00 | | 3.00 | 3.00 | 3.00 | 2.00 | | | |
| 100113 | Indemnizatii de delegare | 2.00 | | 1.00 | 1.00 | | | | | |
| 100130 | Alte drepturi salariale in bani | 3.00 | | 3.00 | | | | | | |
| 1002 | Cheltuieli salariale in natura | 26.00 | | 26.00 | | | | | | |
| 100206 | Vouchere de vacanta | 26.00 | | 26.00 | | | | | | |
| 1003 | Contributii | 32.00 | | 18.00 | 5.00 | 5.00 | 4.00 | | | |
| 100301 | Contributii de asigurari sociale de stat | 8.50 | | 8.50 | | | | | | |
| 100302 | Contributii de asigurari de somaj | 0.50 | | 0.50 | | | | | | |
| 100303 | Contributii de asigurari sociale de sanatate | 3.00 | | 3.00 | | | | | | |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.50 | | 0.50 | | | | | | |
| 100306 | Contributii pentru concedii si indemnizatii | 0.50 | | 0.50 | | | | | | |
| 100307 | Contributia asiguratorie pentru munca | 19.00 | | 5.00 | 5.00 | 5.00 | 4.00 | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 996.00 | | 283.00 | 412.00 | 180.00 | 121.00 | 429.00 | 439.00 | 439.00 |
| 2001 | Bunuri si servicii | 336.00 | | 156.00 | 85.00 | 49.00 | 46.00 | | | |
| 200103 | Incalzit, iluminat si forta motrica | 17.00 | | 7.00 | 4.00 | 3.00 | 3.00 | | | |
| 200104 | Apa, canal si salubritate | 5.00 | | 2.00 | 2.00 | 1.00 | | | | |
| 200105 | Carburanti si lubrifianti | 14.00 | | 4.00 | 4.00 | 3.00 | 3.00 | | | |
| 200106 | Piese de schimb | 3.00 | | | 3.00 | | | | | |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 3.00 | | 1.00 | 1.00 | 1.00 | | | | |
| 200109 | Materiale si prestari de servicii cu caracter functional | 210.00 | | 100.00 | 50.00 | 30.00 | 30.00 | | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 84.00 | | 42.00 | 21.00 | 11.00 | 10.00 | | | |
| 2002 | Reparatii curente | 180.00 | | 20.00 | 110.00 | 50.00 | | | | |
| 2005 | Bunuri de natura obiectelor de inventar | 88.00 | | 3.00 | 15.00 | 35.00 | 35.00 | | | |
| 200501 | Uniforme si echipament | 3.00 | | 3.00 | | | | | | |
| 200530 | Alte obiecte de inventar | 85.00 | | | 15.00 | 35.00 | 35.00 | | | |
| 2006 | Deplasari, detasari, transferari | 5.00 | | 1.00 | 1.00 | 3.00 | | | | |
| 200601 | Deplasari interne, detasari, transferari | 5.00 | | 1.00 | 1.00 | 3.00 | | | | |

BUGETUL LOCAL PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Data : 03/23/18

Tit:

pag: 15 - mii lei-

| Cod | Denumire indicator | Prevederi anuale buget 2018 | | Prevederi trimestriale buget 2018 | | | | Estimari 2019 | Estimari 2020 | Estimari 2021 |
|----------|---|-----------------------------|---|-----------------------------------|---------|----------|---------|---------------|---------------|---------------|
| | | TOTAL | 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 | 7 | 8 | 9 |
| 2012 | Consultanta si expertiza | 50.00 | | 50.00 | | | | | | |
| 2013 | Pregatire profesionala | 2.00 | | | 2.00 | | | | | |
| 2030 | Alte cheltuieli | 335.00 | | 53.00 | 199.00 | 43.00 | 40.00 | | | |
| 203004 | Chirii | 3.00 | | 1.00 | 1.00 | 1.00 | | | | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 332.00 | | 52.00 | 198.00 | 42.00 | 40.00 | | | |
| 59 | TITLUL XI ALTE CHELTUIELI | 25.00 | | 5.00 | 10.00 | 5.00 | 5.00 | 25.00 | 25.00 | 25.00 |
| 5911 | Asociatii si fundatii | 25.00 | | 5.00 | 10.00 | 5.00 | 5.00 | | | |
| 70 | CHELTUIELI DE CAPITAL | 741.00 | | 105.00 | 436.00 | 200.00 | | | | |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 741.00 | | 105.00 | 436.00 | 200.00 | | | | |
| 7101 | Active fixe | 741.00 | | 105.00 | 436.00 | 200.00 | | | | |
| 710101 | Constructii | 570.00 | | | 370.00 | 200.00 | | | | |
| 710103 | Mobilier, aparatura birotica si alte active corporale | 70.00 | | 70.00 | | | | | | |
| 710130 | Alte active fixe | 101.00 | | 35.00 | 66.00 | | | | | |
| 700203 | Locuinte | 143.00 | | 27.00 | 93.00 | 23.00 | | 7.00 | 7.00 | 7.00 |
| 70020330 | Alte cheltuieli in domeniul locuintelor | 143.00 | | 27.00 | 93.00 | 23.00 | | 7.00 | 7.00 | 7.00 |
| 700205 | Alimentare cu apa si amenajari hidrotehnice | 20.00 | | 5.00 | 5.00 | 5.00 | 5.00 | 20.00 | 20.00 | 20.00 |
| 70020501 | Alimentare cu apa | 20.00 | | 5.00 | 5.00 | 5.00 | 5.00 | 20.00 | 20.00 | 20.00 |
| 700206 | Iluminat public si electrificari | 1,055.00 | | 245.00 | 480.00 | 250.00 | 80.00 | 260.00 | 270.00 | 270.00 |
| 700250 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 1,444.00 | | 393.00 | 489.00 | 315.00 | 247.00 | 1,027.00 | 1,027.00 | 1,027.00 |
| 7402 | PROTECTIA MEDIULUI | 2,138.00 | | 697.00 | 836.00 | 310.00 | 295.00 | 1,668.00 | 1,668.00 | 1,668.00 |
| 01 | CHELTUIELI CURENTE | 1,751.00 | | 540.00 | 606.00 | 310.00 | 295.00 | 1,668.00 | 1,668.00 | 1,668.00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 517.00 | | 157.00 | 126.00 | 122.00 | 112.00 | 480.00 | 480.00 | 480.00 |
| 1001 | Cheltuieli salariale in bani | 475.00 | | 122.00 | 123.00 | 120.00 | 110.00 | | | |
| 100101 | Salarii de baza | 470.00 | | 120.00 | 120.00 | 120.00 | 110.00 | | | |
| 100130 | Alte drepturi salariale in bani | 5.00 | | 2.00 | 3.00 | | | | | |
| 1002 | Cheltuieli salariale in natura | 22.00 | | 22.00 | | | | | | |
| 100206 | Vouchere de vacanta | 22.00 | | 22.00 | | | | | | |
| 1003 | Contributii | 20.00 | | 13.00 | 3.00 | 2.00 | 2.00 | | | |
| 100301 | Contributii de asigurari sociale de stat | 5.00 | | 5.00 | | | | | | |
| 100302 | Contributii de asigurari de somaj | 0.50 | | 0.50 | | | | | | |
| 100303 | Contributii de asigurari sociale de sanatate | 2.00 | | 2.00 | | | | | | |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.50 | | 0.50 | | | | | | |
| 100306 | Contributii pentru concedii si indemnizatii | 2.00 | | 2.00 | | | | | | |
| 100307 | Contributia asiguratorie pentru munca | 10.00 | | 3.00 | 3.00 | 2.00 | 2.00 | | | |

BUGETUL LOCAL PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Data : 03/23/18

Tit:

pag: 16 - mii lei-

| Cod | Denumire indicator | Prevederi anuale buget 2018 | | Prevederi trimestriale buget 2018 | | | | Estimari 2019 | Estimari 2020 | Estimari 2021 |
|----------|--|-----------------------------|---|-----------------------------------|----------|----------|----------|---------------|---------------|---------------|
| | | TOTAL | 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 | 7 | 8 | 9 |
| 20 | TITLUL II BUNURI SI SERVICII | 1,219.00 | | 368.00 | 480.00 | 188.00 | 183.00 | 1,173.00 | 1,173.00 | 1,173.00 |
| 2001 | Bunuri si servicii | 283.00 | | 88.00 | 66.00 | 67.00 | 62.00 | | | |
| 200102 | Materiale pentru curatenie | 1.00 | | | 1.00 | | | | | |
| 200103 | Incalzit, iluminat si forta motrica | 15.00 | | 10.00 | 3.00 | 2.00 | | | | |
| 200104 | Apa, canal si salubritate | 1.00 | | 1.00 | | | | | | |
| 200105 | Carburanti si lubrifianti | 250.00 | | 70.00 | 60.00 | 60.00 | 60.00 | | | |
| 200106 | Piese de schimb | 10.00 | | 5.00 | | 5.00 | | | | |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 1.00 | | 1.00 | | | | | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 5.00 | | 1.00 | 2.00 | | 2.00 | | | |
| 2002 | Reparatii curente | 298.00 | | 40.00 | 248.00 | 5.00 | 5.00 | | | |
| 2005 | Bunuri de natura obiectelor de inventar | 33.00 | | 13.00 | 20.00 | | | | | |
| 200501 | Uniforme si echipament | 10.00 | | | 10.00 | | | | | |
| 200530 | Alte obiecte de inventar | 23.00 | | 13.00 | 10.00 | | | | | |
| 2030 | Alte cheltuieli | 605.00 | | 227.00 | 146.00 | 116.00 | 116.00 | | | |
| 203004 | Chirii | 25.00 | | 7.00 | 6.00 | 6.00 | 6.00 | | | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 580.00 | | 220.00 | 140.00 | 110.00 | 110.00 | | | |
| 59 | TITLUL XI ALTE CHELTUIELI | 15.00 | | 15.00 | | | | 15.00 | 15.00 | 15.00 |
| 5911 | Asociatii si fundatii | 15.00 | | 15.00 | | | | | | |
| 70 | CHELTUIELI DE CAPITAL | 230.00 | | | 230.00 | | | | | |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 230.00 | | | 230.00 | | | | | |
| 7101 | Active fixe | 230.00 | | | 230.00 | | | | | |
| 710102 | Masini, echipamente si mijloace de transport | 230.00 | | | 230.00 | | | | | |
| 79 | OPERATIUNI FINANCIARE | 157.00 | | 157.00 | | | | | | |
| 81 | TITLUL XVII RAMBURSARI DE CREDITE | 157.00 | | 157.00 | | | | | | |
| 8102 | Rambursari de credite interne | 157.00 | | 157.00 | | | | | | |
| 810205 | Rambursari de credite aferente datoriei publice interne locale | 157.00 | | 157.00 | | | | | | |
| 740205 | Salubritate si gestiunea deseurilor | 1,693.00 | | 520.00 | 588.00 | 300.00 | 285.00 | 1,418.00 | 1,418.00 | 1,418.00 |
| 74020501 | Salubritate | 1,693.00 | | 520.00 | 588.00 | 300.00 | 285.00 | 1,418.00 | 1,418.00 | 1,418.00 |
| 740206 | Canalizarea si tratarea apelor reziduale | 445.00 | | 177.00 | 248.00 | 10.00 | 10.00 | 250.00 | 250.00 | 250.00 |
| 8402 | TRANSPORTURI | 9,476.00 | | 1,026.00 | 2,819.00 | 3,745.00 | 1,886.00 | 5,704.50 | 4,657.50 | 3,130.50 |
| 01 | CHELTUIELI CURENTE | 8,215.00 | | 930.00 | 2,354.00 | 3,245.00 | 1,686.00 | 5,704.50 | 4,657.50 | 3,130.50 |
| 20 | TITLUL II BUNURI SI SERVICII | 3,071.00 | | 830.00 | 1,354.00 | 845.00 | 42.00 | 1,704.50 | 2,257.50 | 3,130.50 |
| 2001 | Bunuri si servicii | 98.00 | | 47.00 | 26.00 | 20.00 | 5.00 | | | |
| 200107 | Transport | 45.00 | | 15.00 | 15.00 | 10.00 | 5.00 | | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 53.00 | | 32.00 | 11.00 | 10.00 | | | | |

BUGETUL LOCAL PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Data : 03/23/18

Tit:

pag: 17 - mii lei-

| Cod | Denumire indicator | Prevederi anuale buget 2018 | | Prevederi trimestriale buget 2018 | | | | Estimari 2019 | Estimari 2020 | Estimari 2021 |
|----------|--|-----------------------------|---|-----------------------------------|----------|----------|----------|---------------|---------------|---------------|
| | | TOTAL | 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 | 7 | 8 | 9 |
| 2002 | Reparatii curente | 2,505.00 | | 555.00 | 1,155.00 | 800.00 | -5.00 | | | |
| 2012 | Consultanta si expertiza | 72.00 | | 72.00 | | | | | | |
| 2030 | Alte cheltuieli | 396.00 | | 156.00 | 173.00 | 25.00 | 42.00 | | | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 396.00 | | 156.00 | 173.00 | 25.00 | 42.00 | | | |
| 58 | TITLUL X PROIECTE CU FINANTARE DIN EXTERNE NERAMBURSABILE AFERENTE FINANCIAR 2014-2020 | 5,144.00 | | 100.00 | 1,000.00 | 2,400.00 | 1,644.00 | 4,000.00 | 2,400.00 | |
| 5804 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) | 5,144.00 | | 100.00 | 1,000.00 | 2,400.00 | 1,644.00 | | | |
| 580402 | Finantarea externa nerambursabila | 3,000.00 | | | 500.00 | 1,500.00 | 1,000.00 | | | |
| 580403 | Cheltuieli neeligibile | 2,144.00 | | 100.00 | 500.00 | 900.00 | 644.00 | | | |
| 70 | CHELTUIELI DE CAPITAL | 1,261.00 | | 96.00 | 465.00 | 500.00 | 200.00 | | | |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 1,261.00 | | 96.00 | 465.00 | 500.00 | 200.00 | | | |
| 7101 | Active fixe | 1,261.00 | | 96.00 | 465.00 | 500.00 | 200.00 | | | |
| 710101 | Constructii | 1,046.00 | | 46.00 | 300.00 | 500.00 | 200.00 | | | |
| 710130 | Alte active fixe | 215.00 | | 50.00 | 165.00 | | | | | |
| 840203 | Transport rutier | 9,476.00 | | 1,026.00 | 2,819.00 | 3,745.00 | 1,886.00 | 5,704.50 | 4,657.50 | 3,130.50 |
| 84020301 | Drumuri si poduri | 5,394.00 | | 100.00 | 1,150.00 | 2,500.00 | 1,644.00 | 4,100.00 | 2,500.00 | 100.00 |
| 84020302 | Transport in comun | 58.00 | | 22.00 | 24.00 | 10.00 | 2.00 | 58.00 | 58.00 | 58.00 |
| 84020303 | Strazi | 4,024.00 | | 904.00 | 1,645.00 | 1,235.00 | 240.00 | 1,546.50 | 2,099.50 | 2,972.50 |
| 8702 | ALTE ACTIUNI ECONOMICE | 55.00 | | 15.00 | 20.00 | 20.00 | | 15.00 | 15.00 | 15.00 |
| 01 | CHELTUIELI CURENTE | 55.00 | | 15.00 | 20.00 | 20.00 | | 15.00 | 15.00 | 15.00 |
| 20 | TITLUL II BUNURI SI SERVICII | 40.00 | | | 20.00 | 20.00 | | | | |
| 2030 | Alte cheltuieli | 40.00 | | | 20.00 | 20.00 | | | | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 40.00 | | | 20.00 | 20.00 | | | | |
| 59 | TITLUL XI ALTE CHELTUIELI | 15.00 | | 15.00 | | | | 15.00 | 15.00 | 15.00 |
| 5911 | Asociatii si fundatii | 15.00 | | 15.00 | | | | | | |
| 870204 | Turism | 55.00 | | 15.00 | 20.00 | 20.00 | | 15.00 | 15.00 | 15.00 |

BUGETUL LOCAL PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Data : 03/23/18

Tit:04

pag: 1 - mii lei-

| Cod | Denumire indicator | Prevederi anuale buget 2018 | | Prevederi trimestriale buget 2018 | | | | Estimari 2019 | Estimari 2020 | Estimari 2021 |
|--------|---|-----------------------------|---|-----------------------------------|----------|----------|----------|---------------|---------------|---------------|
| | | TOTAL | 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 | 7 | 8 | 9 |
| 000102 | TOTAL VENITURI-BUGET LOCAL | 32,538.17 | | 10,345.06 | 9,294.76 | 8,023.46 | 4,874.89 | 26,963.17 | 25,936.17 | 24,409.17 |
| 0302 | IMPOZIT PE VENIT | 40.00 | | 10.00 | 10.00 | 10.00 | 10.00 | 40.00 | 40.00 | 40.00 |
| 030218 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 40.00 | | 10.00 | 10.00 | 10.00 | 10.00 | 40.00 | 40.00 | 40.00 |
| 0402 | COTE SI SUME DEFALCATE DIN IMPOZITUL VENIT | 11,307.00 | | 4,544.00 | 3,255.00 | 2,255.00 | 1,253.00 | 10,373.00 | 10,315.00 | 10,216.00 |
| 040201 | Cote defalcate din impozitul pe venit | 10,289.00 | | 4,289.00 | 3,000.00 | 2,000.00 | 1,000.00 | 10,025.00 | 10,025.00 | 10,025.00 |
| 040204 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 1,018.00 | | 255.00 | 255.00 | 255.00 | 253.00 | 348.00 | 290.00 | 191.00 |
| 0702 | IMPOZITE SI TAXE PE PROPRIETATE | 6,220.00 | | 2,053.22 | 1,690.78 | 1,519.12 | 956.88 | 5,800.00 | 5,800.00 | 5,800.00 |
| 070201 | Impozit si taxa pe cladiri | 4,400.00 | | 1,273.22 | 1,360.78 | 1,064.12 | 701.88 | 4,000.00 | 4,000.00 | 4,000.00 |
| 070202 | Impozit si taxa pe teren | 1,300.00 | | 650.00 | 200.00 | 325.00 | 125.00 | 1,300.00 | 1,300.00 | 1,300.00 |
| 070203 | Taxe judiciare de timbru si alte taxe de timbru | 520.00 | | 130.00 | 130.00 | 130.00 | 130.00 | 500.00 | 500.00 | 500.00 |
| 1102 | SUME DEFALCATE DIN TVA | 7,233.17 | | 2,438.84 | 2,302.26 | 1,450.84 | 1,041.23 | 4,428.17 | 4,258.17 | 4,031.17 |
| 110202 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor si sectoarelor Municipiului Bucuresti | 3,621.17 | | 1,038.84 | 902.26 | 1,038.84 | 641.23 | 3,860.17 | 3,884.17 | 3,905.17 |
| 110206 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 3,612.00 | | 1,400.00 | 1,400.00 | 412.00 | 400.00 | 568.00 | 374.00 | 126.00 |
| 1502 | TAXE PE SERVICII SPECIFICE | 1.00 | | 1.00 | | | | | 1.00 | |
| 150201 | Impozit pe spectacole | 1.00 | | 1.00 | | | | | 1.00 | |
| 1602 | TAXE PE UTILIZAREA UTILIZARII BUNURILOR SAU PE DE ACTIVITATI | 1,405.00 | | 560.00 | 524.72 | 200.00 | 120.28 | 1,255.00 | 1,255.00 | 1,255.00 |
| 160202 | Impozit pe mijloacele de transport | 1,160.00 | | 450.00 | 454.72 | 160.00 | 95.28 | 1,010.00 | 1,010.00 | 1,010.00 |
| 160203 | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare | 45.00 | | 20.00 | 10.00 | 10.00 | 5.00 | 45.00 | 45.00 | 45.00 |
| 160250 | Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati | 200.00 | | 90.00 | 60.00 | 30.00 | 20.00 | 200.00 | 200.00 | 200.00 |
| 3002 | VENITURI DIN PROPRIETATE | 1,100.00 | | 130.00 | 280.00 | 570.00 | 120.00 | 1,050.00 | 1,050.00 | 1,050.00 |
| 300201 | Varsaminte din profitul net al regiilor autonome | 350.00 | | | | 350.00 | | 300.00 | 300.00 | 300.00 |

BUGETUL LOCAL PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Data : 03/23/18

Tit:04

pag: 2 - mii lei-

| Cod | Denumire indicator | Prevederi anuale buget 2018 | | Prevederi trimestriale buget 2018 | | | | Estimari 2019 | Estimari 2020 | Estimari 2021 |
|----------|---|-----------------------------|---|-----------------------------------|---------|----------|---------|---------------|---------------|---------------|
| | | TOTAL | 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 | 7 | 8 | 9 |
| 300205 | Venituri din concesiuni si inchirieri | 600.00 | | 100.00 | 200.00 | 200.00 | 100.00 | 600.00 | 600.00 | 600.00 |
| 30020530 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 600.00 | | 100.00 | 200.00 | 200.00 | 100.00 | 600.00 | 600.00 | 600.00 |
| 300250 | Alte venituri din proprietate | 150.00 | | 30.00 | 80.00 | 20.00 | 20.00 | 150.00 | 150.00 | 150.00 |
| 3302 | VENITURI DIN PRESTARI DE SERVICII SI ACTIVITATI | 617.00 | | 155.00 | 154.00 | 154.00 | 154.00 | 617.00 | 617.00 | 617.00 |
| 330208 | Venituri din prestari de servicii | 600.00 | | 150.00 | 150.00 | 150.00 | 150.00 | 600.00 | 600.00 | 600.00 |
| 330212 | Contributia persoanelor beneficiare ale cantinelor de ajutor social | 12.00 | | 3.00 | 3.00 | 3.00 | 3.00 | 12.00 | 12.00 | 12.00 |
| 330224 | Taxe din activitati cadastrale si agricultura | 5.00 | | 2.00 | 1.00 | 1.00 | 1.00 | 5.00 | 5.00 | 5.00 |
| 3502 | AMENZI, PENALITATI SI CONFISCARI | 520.00 | | 110.00 | 180.00 | 180.00 | 50.00 | 515.00 | 515.00 | 515.00 |
| 350201 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 485.00 | | 100.00 | 170.00 | 170.00 | 45.00 | 480.00 | 480.00 | 480.00 |
| 35020102 | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 485.00 | | 100.00 | 170.00 | 170.00 | 45.00 | 480.00 | 480.00 | 480.00 |
| 350250 | Alte amenzi, penalitati si confiscari | 35.00 | | 10.00 | 10.00 | 10.00 | 5.00 | 35.00 | 35.00 | 35.00 |
| 3602 | DIVERSE VENITURI | 295.00 | | 120.00 | 100.00 | 45.00 | 30.00 | 295.00 | 295.00 | 295.00 |
| 360206 | Taxe speciale | 120.00 | | 60.00 | 50.00 | 5.00 | 5.00 | 120.00 | 120.00 | 120.00 |
| 360250 | Alte venituri | 175.00 | | 60.00 | 50.00 | 40.00 | 25.00 | 175.00 | 175.00 | 175.00 |
| 370203 | Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local | -1,085.00 | | -935.00 | | | -150.00 | -2,000.00 | -1,200.00 | |
| 370204 | Varsaminte din sectiunea de functionare | 1,085.00 | | 935.00 | | | 150.00 | 2,000.00 | 1,200.00 | |
| 4202 | SUBVENTII DE LA BUGETUL DE STAT | 515.00 | | 135.00 | 135.00 | 120.00 | 125.00 | 590.00 | 590.00 | 590.00 |
| 420234 | Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibil petrolieri | 10.00 | | 5.00 | | 5.00 | | | | |
| 420241 | Subventii de la bugetul de stat pentru finantarea sanatatii | 505.00 | | 130.00 | 135.00 | 115.00 | 125.00 | 590.00 | 590.00 | 590.00 |
| 4302 | SUBVENTII DE LA ALTE ADMINISTRATII | 220.00 | | 23.00 | 163.00 | 19.50 | 14.50 | | | |
| 430230 | Sume primite de la bugetul judetului pentru plata drepturilor de care beneficiaza copiii cu cerinte educationale speciale integrati in invamantul de masa | 95.00 | | 23.00 | 38.00 | 19.50 | 14.50 | | | |
| 430234 | Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara | 125.00 | | | 125.00 | | | | | |

BUGETUL LOCAL PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Data : 03/23/18

Tit:04

pag: 3 - mii lei-

| Cod | Denumire indicator | Prevederi anuale buget 2018 | | Prevederi trimestriale buget 2018 | | | | Estimari 2019 | Estimari 2020 | Estimari 2021 |
|----------|--|-----------------------------|---|-----------------------------------|-----------|----------|----------|---------------|---------------|---------------|
| | | TOTAL | 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 | 7 | 8 | 9 |
| 4802 | SUME PRIMITE DE LA UE/ALTI DONATORI IN CONTUL PLATILOR EFECTUATE SI AFRENTE CADRULUI FINANCIAR 2014-2020 | 3,065.00 | | 65.00 | 500.00 | 1,500.00 | 1,000.00 | 2,000.00 | 1,200.00 | |
| 480204 | Fondul European de Dezvoltare Rurala (FEADR) | 3,000.00 | | | 500.00 | 1,500.00 | 1,000.00 | 2,000.00 | 1,200.00 | |
| 48020401 | Sume primite in contul platilor efectuate in anul curent | 3,000.00 | | | 500.00 | 1,500.00 | 1,000.00 | 2,000.00 | 1,200.00 | |
| 480215 | Alte programe comunitare finantate in perioada 2014-2020 (APC) | 65.00 | | 65.00 | | | | | | |
| 48021502 | Sume primite in contul platilor efectuate in anii anteriori | 65.00 | | 65.00 | | | | | | |
| 4990 | VENITURI PROPRII | 21,505.00 | | 7,683.22 | 6,194.50 | 4,933.12 | 2,694.16 | 19,945.00 | 19,888.00 | 19,788.00 |
| 5002 | TOTAL CHELTUIELI | 37,538.17 | | 10,345.06 | 11,673.76 | 9,950.46 | 5,568.89 | 26,963.17 | 25,936.17 | 24,409.17 |
| 5102 | AUTORITATI PUBLICE SI ACTIUNI EXTERNE | 6,024.00 | | 1,914.00 | 1,448.00 | 1,413.00 | 1,249.00 | 5,715.00 | 5,725.00 | 5,725.00 |
| 01 | CHELTUIELI CURENTE | 6,009.00 | | 1,899.00 | 1,448.00 | 1,413.00 | 1,249.00 | 5,715.00 | 5,725.00 | 5,725.00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 4,903.00 | | 1,583.00 | 1,127.00 | 1,111.00 | 1,082.00 | 4,736.00 | 4,746.00 | 4,746.00 |
| 1001 | Cheltuieli salariale in bani | 4,636.00 | | 1,391.00 | 1,097.00 | 1,086.00 | 1,062.00 | | | |
| 100101 | Salarii de baza | 4,290.00 | | 1,290.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | |
| 100106 | Alte sporuri | 36.00 | | 10.00 | 10.00 | 9.00 | 7.00 | | | |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 275.00 | | 75.00 | 75.00 | 70.00 | 55.00 | | | |
| 100113 | Indemnizatii de delegare | 25.00 | | 10.00 | 10.00 | 5.00 | | | | |
| 100130 | Alte drepturi salariale in bani | 10.00 | | 6.00 | 2.00 | 2.00 | | | | |
| 1002 | Cheltuieli salariale in natura | 100.00 | | 100.00 | | | | | | |
| 100206 | Vouchere de vacanta | 100.00 | | 100.00 | | | | | | |
| 1003 | Contributii | 167.00 | | 92.00 | 30.00 | 25.00 | 20.00 | | | |
| 100301 | Contributii de asigurari sociale de stat | 46.00 | | 46.00 | | | | | | |
| 100302 | Contributii de asigurari de somaj | 1.50 | | 1.50 | | | | | | |
| 100303 | Contributii de asigurari sociale de sanatate | 16.00 | | 16.00 | | | | | | |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.50 | | 0.50 | | | | | | |
| 100306 | Contributii pentru concedii si indemnizatii | 3.00 | | 3.00 | | | | | | |
| 100307 | Contributia asiguratorie pentru munca | 100.00 | | 25.00 | 30.00 | 25.00 | 20.00 | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 1,039.00 | | 280.00 | 308.00 | 290.00 | 161.00 | 913.00 | 913.00 | 913.00 |
| 2001 | Bunuri si servicii | 474.00 | | 154.00 | 120.00 | 122.00 | 78.00 | | | |
| 200101 | Furnituri de birou | 35.00 | | 10.00 | 10.00 | 10.00 | 5.00 | | | |
| 200102 | Materiale pentru curatenie | 30.00 | | 10.00 | 10.00 | 5.00 | 5.00 | | | |

BUGETUL LOCAL PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Data : 03/23/18

Tit:04

pag: 4 - mii lei-

| Cod | Denumire indicator | Prevederi anuale buget 2018 | | Prevederi trimestriale buget 2018 | | | | Estimari 2019 | Estimari 2020 | Estimari 2021 |
|----------|--|-----------------------------|---|-----------------------------------|----------|----------|----------|---------------|---------------|---------------|
| | | TOTAL | 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 | 7 | 8 | 9 |
| 200103 | Incalzit, iluminat si forta motrica | 130.00 | | 75.00 | 25.00 | 10.00 | 20.00 | | | |
| 200104 | Apa, canal si salubritate | 11.00 | | 3.00 | 3.00 | 2.00 | 3.00 | | | |
| 200105 | Carburanti si lubrifianti | 25.00 | | 8.00 | 7.00 | 5.00 | 5.00 | | | |
| 200106 | Piese de schimb | 3.00 | | 3.00 | | | | | | |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 90.00 | | 25.00 | 25.00 | 20.00 | 20.00 | | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 150.00 | | 20.00 | 40.00 | 70.00 | 20.00 | | | |
| 2002 | Reparatii curente | 50.00 | | 10.00 | 30.00 | 10.00 | | | | |
| 2005 | Bunuri de natura obiectelor de inventar | 20.00 | | 5.00 | 15.00 | | | | | |
| 200530 | Alte obiecte de inventar | 20.00 | | 5.00 | 15.00 | | | | | |
| 2006 | Deplasari, detasari, transferari | 95.00 | | 25.00 | 30.00 | 35.00 | 5.00 | | | |
| 200601 | Deplasari interne, detasari, transferari | 45.00 | | 15.00 | 10.00 | 15.00 | 5.00 | | | |
| 200602 | Deplasari in strainatate | 50.00 | | 10.00 | 20.00 | 20.00 | | | | |
| 2011 | Carti, publicatii si materiale documentare | 12.00 | | 3.00 | 3.00 | | 6.00 | | | |
| 2013 | Pregatire profesionala | 15.00 | | 5.00 | 5.00 | 5.00 | | | | |
| 2025 | Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale | 40.00 | | 10.00 | 15.00 | 10.00 | 5.00 | | | |
| 2030 | Alte cheltuieli | 333.00 | | 68.00 | 90.00 | 108.00 | 67.00 | | | |
| 203001 | Reclama si publicitate | 40.00 | | 15.00 | 10.00 | 8.00 | 7.00 | | | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 293.00 | | 53.00 | 80.00 | 100.00 | 60.00 | | | |
| 59 | TITLUL XI ALTE CHELTUIELI | 67.00 | | 36.00 | 13.00 | 12.00 | 6.00 | 66.00 | 66.00 | 66.00 |
| 5911 | Asociatii si fundatii | 23.00 | | 23.00 | | | | | | |
| 5940 | Sume aferente persoanelor cu handicap neincadrate | 44.00 | | 13.00 | 13.00 | 12.00 | 6.00 | | | |
| 70 | CHELTUIELI DE CAPITAL | 15.00 | | 15.00 | | | | | | |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 15.00 | | 15.00 | | | | | | |
| 7101 | Active fixe | 15.00 | | 15.00 | | | | | | |
| 710102 | Masini, echipamente si mijloace de transport | 15.00 | | 15.00 | | | | | | |
| 510201 | Autoritati executive si legislative | 6,024.00 | | 1,914.00 | 1,448.00 | 1,413.00 | 1,249.00 | 5,715.00 | 5,725.00 | 5,725.00 |
| 51020103 | Autoritati executive | 6,024.00 | | 1,914.00 | 1,448.00 | 1,413.00 | 1,249.00 | 5,715.00 | 5,725.00 | 5,725.00 |
| 5402 | ALTE SERVICII PUBLICE GENERALE | 273.00 | | 86.00 | 69.00 | 64.00 | 54.00 | 257.00 | 257.00 | 257.00 |
| 01 | CHELTUIELI CURENTE | 273.00 | | 86.00 | 69.00 | 64.00 | 54.00 | 257.00 | 257.00 | 257.00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 253.00 | | 76.00 | 62.00 | 61.00 | 54.00 | 241.00 | 241.00 | 241.00 |
| 1001 | Cheltuieli salariale in bani | 235.00 | | 62.00 | 60.00 | 60.00 | 53.00 | | | |
| 100101 | Salarii de baza | 233.00 | | 60.00 | 60.00 | 60.00 | 53.00 | | | |

BUGETUL LOCAL PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Data : 03/23/18

Tit:04

pag: 5 - mii lei-

| Cod | Denumire indicator | Prevederi anuale buget 2018 | | Prevederi trimestriale buget 2018 | | | | Estimari 2019 | Estimari 2020 | Estimari 2021 |
|--------|---|-----------------------------|---|-----------------------------------|---------|----------|---------|---------------|---------------|---------------|
| | | TOTAL | 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 | 7 | 8 | 9 |
| 100113 | Indemnizatii de delegare | 1.00 | | 1.00 | | | | | | |
| 100130 | Alte drepturi salariale in bani | 1.00 | | 1.00 | | | | | | |
| 1002 | Cheltuieli salariale in natura | 8.00 | | 8.00 | | | | | | |
| 100206 | Vouchere de vacanta | 8.00 | | 8.00 | | | | | | |
| 1003 | Contributii | 10.00 | | 6.00 | 2.00 | 1.00 | 1.00 | | | |
| 100301 | Contributii de asigurari sociale de stat | 2.00 | | 2.00 | | | | | | |
| 100302 | Contributii de asigurari de somaj | 0.30 | | 0.30 | | | | | | |
| 100303 | Contributii de asigurari sociale de sanatate | 1.00 | | 1.00 | | | | | | |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.10 | | 0.10 | | | | | | |
| 100306 | Contributii pentru concedii si indemnizatii | 0.60 | | 0.60 | | | | | | |
| 100307 | Contributia asiguratorie pentru munca | 6.00 | | 2.00 | 2.00 | 1.00 | 1.00 | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 20.00 | | 10.00 | 7.00 | 3.00 | | 16.00 | 16.00 | 16.00 |
| 2001 | Bunuri si servicii | 11.00 | | 6.00 | 3.00 | 2.00 | | | | |
| 200101 | Furnituri de birou | 1.00 | | 1.00 | | | | | | |
| 200102 | Materiale pentru curatenie | 1.00 | | 1.00 | | | | | | |
| 200103 | Incalzit, iluminat si forta motrica | 5.00 | | 2.00 | 2.00 | 1.00 | | | | |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 2.00 | | 1.00 | 1.00 | | | | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 2.00 | | 1.00 | | 1.00 | | | | |
| 2002 | Reparatii curente | 2.00 | | | 2.00 | | | | | |
| 2005 | Bunuri de natura obiectelor de inventar | 2.00 | | 2.00 | | | | | | |
| 200530 | Alte obiecte de inventar | 2.00 | | 2.00 | | | | | | |
| 2006 | Deplasari, detasari, transferari | 1.00 | | 1.00 | | | | | | |
| 200601 | Deplasari interne, detasari, transferari | 1.00 | | 1.00 | | | | | | |
| 2013 | Pregatire profesionala | 2.00 | | | 2.00 | | | | | |
| 2030 | Alte cheltuieli | 2.00 | | 1.00 | | 1.00 | | | | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 2.00 | | 1.00 | | 1.00 | | | | |
| 540210 | Servicii publice comunitare de evidenta a persoanelor | 273.00 | | 86.00 | 69.00 | 64.00 | 54.00 | 257.00 | 257.00 | 257.00 |
| 6102 | ORDINE PUBLICA SI SIGURANTA NATIONALA | 2,193.00 | | 710.00 | 711.00 | 490.00 | 282.00 | 2,071.00 | 2,071.00 | 2,071.00 |
| 01 | CHELTUIELI CURENTE | 2,105.00 | | 692.00 | 641.00 | 490.00 | 282.00 | 2,071.00 | 2,071.00 | 2,071.00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 324.00 | | 99.00 | 84.00 | 77.00 | 64.00 | 308.00 | 308.00 | 308.00 |
| 1001 | Cheltuieli salariale in bani | 296.00 | | 80.00 | 80.00 | 74.00 | 62.00 | | | |
| 100101 | Salarii de baza | 280.00 | | 75.00 | 75.00 | 70.00 | 60.00 | | | |
| 100106 | Alte sporuri | 14.00 | | 4.00 | 4.00 | 4.00 | 2.00 | | | |

BUGETUL LOCAL PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Data : 03/23/18

Tit:04

pag: 6 - mii lei-

| Cod | Denumire indicator | Prevederi anuale buget 2018 | | Prevederi trimestriale buget 2018 | | | | Estimari 2019 | Estimari 2020 | Estimari 2021 |
|--------|---|-----------------------------|---|-----------------------------------|---------|----------|---------|---------------|---------------|---------------|
| | | TOTAL | 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 | 7 | 8 | 9 |
| 100113 | Indemnizatii de delegare | 1.00 | | 1.00 | | | | | | |
| 100130 | Alte drepturi salariale in bani | 1.00 | | | 1.00 | | | | | |
| 1002 | Cheltuieli salariale in natura | 9.00 | | 9.00 | | | | | | |
| 100206 | Vouchere de vacanta | 9.00 | | 9.00 | | | | | | |
| 1003 | Contributii | 19.00 | | 10.00 | 4.00 | 3.00 | 2.00 | | | |
| 100301 | Contributii de asigurari sociale de stat | 3.50 | | 3.50 | | | | | | |
| 100302 | Contributii de asigurari de somaj | 0.20 | | 0.20 | | | | | | |
| 100303 | Contributii de asigurari sociale de sanatate | 1.50 | | 1.50 | | | | | | |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.10 | | 0.10 | | | | | | |
| 100306 | Contributii pentru concedii si indemnizatii | 0.70 | | 0.70 | | | | | | |
| 100307 | Contributia asiguratorie pentru munca | 13.00 | | 4.00 | 4.00 | 3.00 | 2.00 | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 288.00 | | 102.00 | 120.00 | 41.00 | 25.00 | 263.00 | 263.00 | 263.00 |
| 2001 | Bunuri si servicii | 63.00 | | 30.00 | 22.00 | 6.00 | 5.00 | | | |
| 200101 | Furnituri de birou | 1.00 | | | 1.00 | | | | | |
| 200102 | Materiale pentru curatenie | 1.00 | | | 1.00 | | | | | |
| 200103 | Incalzit, iluminat si forta motrica | 10.00 | | 5.00 | 3.00 | 1.00 | 1.00 | | | |
| 200104 | Apa, canal si salubritate | 2.00 | | 1.00 | 1.00 | | | | | |
| 200105 | Carburanti si lubrifianti | 30.00 | | 15.00 | 8.00 | 4.00 | 3.00 | | | |
| 200106 | Piese de schimb | 10.00 | | 5.00 | 5.00 | | | | | |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 5.00 | | 2.00 | 1.00 | 1.00 | 1.00 | | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 4.00 | | 2.00 | 2.00 | | | | | |
| 2002 | Reparatii curente | 25.00 | | 10.00 | 10.00 | 5.00 | | | | |
| 2005 | Bunuri de natura obiectelor de inventar | 30.00 | | | 30.00 | | | | | |
| 200501 | Uniforme si echipament | 10.00 | | | 10.00 | | | | | |
| 200530 | Alte obiecte de inventar | 20.00 | | | 20.00 | | | | | |
| 2006 | Deplasari, detasari, transferari | 5.00 | | 2.00 | 3.00 | | | | | |
| 200601 | Deplasari interne, detasari, transferari | 5.00 | | 2.00 | 3.00 | | | | | |
| 2013 | Pregatire profesionala | 5.00 | | | 5.00 | | | | | |
| 2030 | Alte cheltuieli | 160.00 | | 60.00 | 50.00 | 30.00 | 20.00 | | | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 160.00 | | 60.00 | 50.00 | 30.00 | 20.00 | | | |
| 51 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE | 1,493.00 | | 491.00 | 437.00 | 372.00 | 193.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 5101 | Transferuri curente | 1,480.00 | | 478.00 | 437.00 | 372.00 | 193.00 | | | |
| 510101 | Transferuri catre institutiile publice | 1,480.00 | | 478.00 | 437.00 | 372.00 | 193.00 | | | |

BUGETUL LOCAL PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Data : 03/23/18

Tit:04

pag: 7 - mii lei-

| Cod | Denumire indicator | Prevederi anuale buget 2018 | | Prevederi trimestriale buget 2018 | | | | Estimari 2019 | Estimari 2020 | Estimari 2021 |
|----------|---|-----------------------------|---|-----------------------------------|---------|----------|---------|---------------|---------------|---------------|
| | | TOTAL | 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 | 7 | 8 | 9 |
| 5102 | Transferuri de capital | 13.00 | | 13.00 | | | | | | |
| 510229 | Alte transferuri de capital catre institutii publice | 13.00 | | 13.00 | | | | | | |
| 70 | CHELTUIELI DE CAPITAL | 88.00 | | 18.00 | 70.00 | | | | | |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 88.00 | | 18.00 | 70.00 | | | | | |
| 7101 | Active fixe | 88.00 | | 18.00 | 70.00 | | | | | |
| 710102 | Masini, echipamente si mijloace de transport | 70.00 | | | 70.00 | | | | | |
| 710130 | Alte active fixe | 18.00 | | 18.00 | | | | | | |
| 610203 | Ordine publica | 1,493.00 | | 491.00 | 437.00 | 372.00 | 193.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 61020304 | Politie locala | 1,493.00 | | 491.00 | 437.00 | 372.00 | 193.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 610205 | Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 700.00 | | 219.00 | 274.00 | 118.00 | 89.00 | 571.00 | 571.00 | 571.00 |
| 6502 | INVATAMANT | 2,602.17 | | 1,429.56 | 761.26 | 215.46 | 195.89 | 1,568.67 | 1,568.67 | 1,568.67 |
| 01 | CHELTUIELI CURENTE | 2,156.17 | | 983.56 | 761.26 | 215.46 | 195.89 | 1,568.67 | 1,568.67 | 1,568.67 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 44.00 | | 15.70 | 17.30 | 4.50 | 6.50 | 39.50 | 39.50 | 39.50 |
| 1001 | Cheltuieli salariale in bani | 44.00 | | 15.70 | 17.30 | 4.50 | 6.50 | | | |
| 100115 | Alocatii pentru transportul la si de la locul de munca | 44.00 | | 15.70 | 17.30 | 4.50 | 6.50 | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 1,524.00 | | 849.20 | 468.70 | 128.30 | 77.80 | 1,176.00 | 1,176.00 | 1,176.00 |
| 2001 | Bunuri si servicii | 1,215.44 | | 641.70 | 410.54 | 96.50 | 66.70 | | | |
| 200101 | Furnituri de birou | 17.00 | | 5.50 | 6.50 | 3.00 | 2.00 | | | |
| 200102 | Materiale pentru curatenie | 22.50 | | 11.00 | 6.00 | 3.00 | 2.50 | | | |
| 200103 | Incalzit, iluminat si forta motrica | 749.20 | | 496.00 | 201.20 | 26.50 | 25.50 | | | |
| 200104 | Apa, canal si salubritate | 132.14 | | 47.40 | 46.24 | 23.50 | 15.00 | | | |
| 200105 | Carburanti si lubrifianti | 11.00 | | 3.00 | 3.00 | 3.00 | 2.00 | | | |
| 200106 | Piese de schimb | 3.00 | | | 3.00 | | | | | |
| 200107 | Transport | 20.80 | | 11.00 | 6.80 | 2.50 | 0.50 | | | |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 57.60 | | 19.30 | 15.70 | 12.60 | 10.00 | | | |
| 200109 | Materiale si prestari de servicii cu caracter functional | 13.30 | | 5.40 | 3.40 | 3.40 | 1.10 | | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 188.90 | | 43.10 | 118.70 | 19.00 | 8.10 | | | |
| 2002 | Reparatii curente | 64.56 | | 27.00 | 25.56 | 10.00 | 2.00 | | | |
| 2003 | Hrana | 2.00 | | 1.00 | 0.50 | | 0.50 | | | |
| 200301 | Hrana pentru oameni | 2.00 | | 1.00 | 0.50 | | 0.50 | | | |
| 2005 | Bunuri de natura obiectelor de inventar | 45.00 | | 29.00 | 9.00 | 3.50 | 3.50 | | | |
| 200530 | Alte obiecte de inventar | 45.00 | | 29.00 | 9.00 | 3.50 | 3.50 | | | |

BUGETUL LOCAL PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Data : 03/23/18

Tit:04

pag: 8 - mii lei-

| Cod | Denumire indicator | Prevederi anuale buget 2018 | | Prevederi trimestriale buget 2018 | | | | Estimari 2019 | Estimari 2020 | Estimari 2021 |
|----------|--|-----------------------------|---|-----------------------------------|---------|----------|---------|---------------|---------------|---------------|
| | | TOTAL | 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 | 7 | 8 | 9 |
| 2006 | Deplasari, detasari, transferari | 14.70 | | 7.30 | 4.40 | 2.50 | 0.50 | | | |
| 200601 | Deplasari interne, detasari, transferari | 14.70 | | 7.30 | 4.40 | 2.50 | 0.50 | | | |
| 2011 | Carti, publicatii si materiale documentare | 3.20 | | 1.50 | 1.30 | | 0.40 | | | |
| 2012 | Consultanta si expertiza | 97.00 | | 97.00 | | | | | | |
| 2013 | Pregatire profesionala | 0.80 | | 0.80 | | | | | | |
| 2014 | Protectia muncii | 16.10 | | 5.30 | 3.80 | 4.30 | 2.70 | | | |
| 2030 | Alte cheltuieli | 65.20 | | 38.60 | 13.60 | 11.50 | 1.50 | | | |
| 203001 | Reclama si publicitate | 1.20 | | 0.60 | 0.60 | | | | | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 64.00 | | 38.00 | 13.00 | 11.50 | 1.50 | | | |
| 57 | TITLUL IX ASISTENTA SOCIALA | 306.17 | | 78.66 | 110.76 | 53.66 | 63.09 | 211.17 | 211.17 | 211.17 |
| 5702 | Ajutoare sociale | 306.17 | | 78.66 | 110.76 | 53.66 | 63.09 | | | |
| 570201 | Ajutoare sociale in numerar | 301.17 | | 77.40 | 109.50 | 52.40 | 61.87 | | | |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 5.00 | | 1.26 | 1.26 | 1.26 | 1.22 | | | |
| 59 | TITLUL XI ALTE CHELTUIELI | 282.00 | | 40.00 | 164.50 | 29.00 | 48.50 | 142.00 | 142.00 | 142.00 |
| 5901 | Burse | 162.00 | | | 128.50 | | 33.50 | | | |
| 5911 | Asociatii si fundatii | 40.00 | | 15.00 | 15.00 | 10.00 | | | | |
| 5940 | Sume aferente persoanelor cu handicap neincadrate | 80.00 | | 25.00 | 21.00 | 19.00 | 15.00 | | | |
| 70 | CHELTUIELI DE CAPITAL | 446.00 | | 446.00 | | | | | | |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 446.00 | | 446.00 | | | | | | |
| 7101 | Active fixe | 446.00 | | 446.00 | | | | | | |
| 710130 | Alte active fixe | 446.00 | | 446.00 | | | | | | |
| 650203 | Invatamant prescolar si primar | 807.90 | | 484.50 | 204.80 | 66.80 | 51.80 | 506.00 | 506.00 | 506.00 |
| 65020301 | Invatamant prescolar | 418.60 | | 262.80 | 98.80 | 31.60 | 25.40 | 261.70 | 261.70 | 261.70 |
| 65020302 | Invatamant primar | 389.30 | | 221.70 | 106.00 | 35.20 | 26.40 | 244.30 | 244.30 | 244.30 |
| 650204 | Invatamant secundar | 1,473.10 | | 854.40 | 442.70 | 95.00 | 81.00 | 837.50 | 837.50 | 837.50 |
| 65020401 | Invatamant secundar inferior | 866.10 | | 518.20 | 224.30 | 66.20 | 57.40 | 437.50 | 437.50 | 437.50 |
| 65020402 | Invatamant secundar superior | 539.00 | | 288.20 | 203.40 | 24.80 | 22.60 | 350.00 | 350.00 | 350.00 |
| 65020403 | Invatamant profesional | 68.00 | | 48.00 | 15.00 | 4.00 | 1.00 | 50.00 | 50.00 | 50.00 |
| 650205 | Invatamant postliceal | 15.00 | | 12.00 | 3.00 | | | 14.00 | 14.00 | 14.00 |
| 650207 | Invatamant nedefnibil prin nivel | 301.17 | | 77.40 | 109.50 | 52.40 | 61.87 | 206.17 | 206.17 | 206.17 |
| 65020704 | Invatamant special | 301.17 | | 77.40 | 109.50 | 52.40 | 61.87 | 206.17 | 206.17 | 206.17 |
| 650250 | Alte cheltuieli in domeniul invatamantului | 5.00 | | 1.26 | 1.26 | 1.26 | 1.22 | 5.00 | 5.00 | 5.00 |
| 6602 | SANATATE | 1,522.00 | | 462.00 | 443.00 | 415.00 | 202.00 | 1,270.00 | 1,270.00 | 1,270.00 |
| 01 | CHELTUIELI CURENTE | 1,522.00 | | 462.00 | 443.00 | 415.00 | 202.00 | 1,270.00 | 1,270.00 | 1,270.00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 653.00 | | 205.00 | 182.00 | 164.00 | 102.00 | 603.00 | 603.00 | 603.00 |
| 1001 | Cheltuieli salariale in bani | 606.00 | | 170.00 | 176.00 | 160.00 | 100.00 | | | |

BUGETUL LOCAL PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Data : 03/23/18

Tit:04

pag: 9 - mii lei-

| Cod | Denumire indicator | Prevederi anuale buget 2018 | | Prevederi trimestriale buget 2018 | | | | Estimari 2019 | Estimari 2020 | Estimari 2021 |
|--------|---|-----------------------------|---|-----------------------------------|---------|----------|---------|---------------|---------------|---------------|
| | | TOTAL | 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 | 7 | 8 | 9 |
| 100101 | Salarii de baza | 595.00 | | 165.00 | 170.00 | 160.00 | 100.00 | | | |
| 100130 | Alte drepturi salariale in bani | 11.00 | | 5.00 | 6.00 | | | | | |
| 1002 | Cheltuieli salariale in natura | 24.00 | | 24.00 | | | | | | |
| 100206 | Vouchere de vacanta | 24.00 | | 24.00 | | | | | | |
| 1003 | Contributii | 23.00 | | 11.00 | 6.00 | 4.00 | 2.00 | | | |
| 100301 | Contributii de asigurari sociale de stat | 3.00 | | 3.00 | | | | | | |
| 100302 | Contributii de asigurari de somaj | 0.50 | | 0.50 | | | | | | |
| 100303 | Contributii de asigurari sociale de sanatate | 1.00 | | 1.00 | | | | | | |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.50 | | 0.50 | | | | | | |
| 100306 | Contributii pentru concedii si indemnizatii | 1.00 | | 1.00 | | | | | | |
| 100307 | Contributia asiguratorie pentru munca | 17.00 | | 5.00 | 6.00 | 4.00 | 2.00 | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 65.00 | | 55.00 | 9.00 | 1.00 | | 15.00 | 15.00 | 15.00 |
| 2001 | Bunuri si servicii | 19.00 | | 18.00 | 1.00 | | | | | |
| 200101 | Furnituri de birou | 2.00 | | 2.00 | | | | | | |
| 200102 | Materiale pentru curatenie | 2.00 | | 2.00 | | | | | | |
| 200103 | Incalzit, iluminat si forta motrica | 4.00 | | 4.00 | | | | | | |
| 200104 | Apa, canal si salubritate | 2.00 | | 2.00 | | | | | | |
| 200106 | Piese de schimb | 2.00 | | 2.00 | | | | | | |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 3.00 | | 2.00 | 1.00 | | | | | |
| 200109 | Materiale si prestari de servicii cu caracter functional | 2.00 | | 2.00 | | | | | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 2.00 | | 2.00 | | | | | | |
| 2004 | Medicamente si materiale sanitare | 10.00 | | 8.00 | 1.00 | 1.00 | | | | |
| 200401 | Medicamente | 3.00 | | 3.00 | | | | | | |
| 200402 | Materiale sanitare | 6.00 | | 4.00 | 1.00 | 1.00 | | | | |
| 200404 | Dezinfectanti | 1.00 | | 1.00 | | | | | | |
| 2005 | Bunuri de natura obiectelor de inventar | 2.00 | | 1.00 | 1.00 | | | | | |
| 200530 | Alte obiecte de inventar | 2.00 | | 1.00 | 1.00 | | | | | |
| 2006 | Deplasari, detasari, transferari | 3.00 | | 2.00 | 1.00 | | | | | |
| 200601 | Deplasari interne, detasari, transferari | 3.00 | | 2.00 | 1.00 | | | | | |
| 2012 | Consultanta si expertiza | 22.00 | | 22.00 | | | | | | |
| 2013 | Pregatire profesionala | 1.00 | | | 1.00 | | | | | |
| 2030 | Alte cheltuieli | 8.00 | | 4.00 | 4.00 | | | | | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 8.00 | | 4.00 | 4.00 | | | | | |

BUGETUL LOCAL PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Data : 03/23/18

Tit:04

pag: 11 - mii lei-

| Cod | Denumire indicator | Prevederi anuale buget 2018 | | Prevederi trimestriale buget 2018 | | | | Estimari 2019 | Estimari 2020 | Estimari 2021 |
|----------|--|-----------------------------|---|-----------------------------------|---------|----------|---------|---------------|---------------|---------------|
| | | TOTAL | 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 | 7 | 8 | 9 |
| | numele angajatului | 1.00 | | 1.00 | | | | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 2,588.00 | | 690.00 | 783.00 | 686.00 | 429.00 | 848.00 | 848.00 | 848.00 |
| 2001 | Bunuri si servicii | 151.00 | | 72.00 | 44.00 | 16.00 | 19.00 | | | |
| 200101 | Furnituri de birou | 3.00 | | 1.00 | 1.00 | 1.00 | | | | |
| 200102 | Materiale pentru curatenie | 3.00 | | 2.00 | | 1.00 | | | | |
| 200103 | Incalzit, iluminat si forta motrica | 80.00 | | 45.00 | 23.00 | 4.00 | 8.00 | | | |
| 200104 | Apa, canal si salubritate | 7.00 | | 3.00 | 3.00 | | 1.00 | | | |
| 200105 | Carburanti si lubrifianti | 18.00 | | 5.00 | 5.00 | 4.00 | 4.00 | | | |
| 200106 | Piese de schimb | 2.00 | | 1.00 | 1.00 | | | | | |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 5.00 | | 3.00 | 1.00 | | 1.00 | | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 33.00 | | 12.00 | 10.00 | 6.00 | 5.00 | | | |
| 2002 | Reparatii curente | 137.00 | | 65.00 | 72.00 | | | | | |
| 2005 | Bunuri de natura obiectelor de inventar | 90.00 | | 5.00 | 45.00 | 40.00 | | | | |
| 200501 | Uniforme si echipament | 20.00 | | | 5.00 | 15.00 | | | | |
| 200530 | Alte obiecte de inventar | 70.00 | | 5.00 | 40.00 | 25.00 | | | | |
| 2006 | Deplasari, detasari, transferari | 39.00 | | 17.00 | 22.00 | | | | | |
| 200601 | Deplasari interne, detasari, transferari | 24.00 | | 12.00 | 12.00 | | | | | |
| 200602 | Deplasari in strainatate | 15.00 | | 5.00 | 10.00 | | | | | |
| 2013 | Pregatire profesionala | 6.00 | | 1.00 | 5.00 | | | | | |
| 2030 | Alte cheltuieli | 2,165.00 | | 530.00 | 595.00 | 630.00 | 410.00 | | | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 2,165.00 | | 530.00 | 595.00 | 630.00 | 410.00 | | | |
| 51 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE | 1,606.00 | | 712.00 | 524.50 | 220.00 | 149.50 | 1,500.00 | 1,500.00 | 1,500.00 |
| 5101 | Transferuri curente | 1,300.00 | | 635.00 | 302.50 | 213.00 | 149.50 | | | |
| 510101 | Transferuri catre institutiile publice | 1,300.00 | | 635.00 | 302.50 | 213.00 | 149.50 | | | |
| 5102 | Transferuri de capital | 306.00 | | 77.00 | 222.00 | 7.00 | | | | |
| 510229 | Alte transferuri de capital catre institutii publice | 306.00 | | 77.00 | 222.00 | 7.00 | | | | |
| 59 | TITLUL XI ALTE CHELTUIELI | 300.00 | | | 200.00 | 100.00 | | | | |
| 5912 | Sustinerea cultelor | 300.00 | | | 200.00 | 100.00 | | | | |
| 70 | CHELTUIELI DE CAPITAL | 600.00 | | 100.00 | 300.00 | 200.00 | | | | |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 600.00 | | 100.00 | 300.00 | 200.00 | | | | |
| 7101 | Active fixe | 600.00 | | 100.00 | 300.00 | 200.00 | | | | |
| 710101 | Constructii | 500.00 | | | 300.00 | 200.00 | | | | |
| 710130 | Alte active fixe | 100.00 | | 100.00 | | | | | | |
| 670203 | Servicii culturale | 2,264.00 | | 525.00 | 798.00 | 648.00 | 293.00 | 1,100.00 | 1,100.00 | 1,100.00 |
| 67020306 | Case de cultura | 2,132.00 | | 469.00 | 751.00 | 627.00 | 285.00 | 983.00 | 983.00 | 983.00 |
| 67020307 | Camine culturale | 132.00 | | 56.00 | 47.00 | 21.00 | 8.00 | 117.00 | 117.00 | 117.00 |

BUGETUL LOCAL PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Data : 03/23/18

Tit:04

pag: 12 - mii lei-

| Cod | Denumire indicator | Prevederi anuale buget 2018 | | Prevederi trimestriale buget 2018 | | | | Estimari 2019 | Estimari 2020 | Estimari 2021 |
|----------|---|-----------------------------|---|-----------------------------------|----------|----------|---------|---------------|---------------|---------------|
| | | TOTAL | 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 | 7 | 8 | 9 |
| 670205 | Servicii recreative si sportive | 3,229.00 | | 1,193.00 | 985.50 | 621.00 | 429.50 | 1,900.00 | 1,900.00 | 1,900.00 |
| 67020501 | Sport | 2,756.00 | | 1,062.00 | 824.50 | 520.00 | 349.50 | 1,500.00 | 1,500.00 | 1,500.00 |
| 67020503 | Intretinere gradini publice, parcuri zone verzi, baze sportive si de agrement | 473.00 | | 131.00 | 161.00 | 101.00 | 80.00 | 400.00 | 400.00 | 400.00 |
| 670206 | Servicii religioase | 300.00 | | | 200.00 | 100.00 | | | | |
| 6802 | ASIGURARI SI ASISTENTA SOCIALA | 4,800.00 | | 1,617.50 | 1,516.00 | 1,316.00 | 350.50 | 4,380.00 | 4,380.00 | 4,380.00 |
| 01 | CHELTUIELI CURENTE | 4,794.00 | | 1,617.50 | 1,510.00 | 1,316.00 | 350.50 | 4,380.00 | 4,380.00 | 4,380.00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 2,685.00 | | 897.50 | 805.00 | 770.00 | 212.50 | 1,797.00 | 1,797.00 | 1,797.00 |
| 1001 | Cheltuieli salariale in bani | 2,469.00 | | 738.50 | 782.00 | 747.00 | 201.50 | | | |
| 100101 | Salarii de baza | 2,427.50 | | 723.00 | 765.00 | 740.00 | 199.50 | | | |
| 100106 | Alte sporuri | 10.00 | | 3.00 | 3.00 | 2.00 | 2.00 | | | |
| 100113 | Indemnizatii de delegare | 3.00 | | 3.00 | | | | | | |
| 100130 | Alte drepturi salariale in bani | 28.50 | | 9.50 | 14.00 | 5.00 | | | | |
| 1002 | Cheltuieli salariale in natura | 98.00 | | 95.00 | | 3.00 | | | | |
| 100206 | Vouchere de vacanta | 98.00 | | 95.00 | | 3.00 | | | | |
| 1003 | Contributii | 118.00 | | 64.00 | 23.00 | 20.00 | 11.00 | | | |
| 100301 | Contributii de asigurari sociale de stat | 26.00 | | 26.00 | | | | | | |
| 100302 | Contributii de asigurari de somaj | 1.60 | | 1.60 | | | | | | |
| 100303 | Contributii de asigurari sociale de sanatate | 8.80 | | 8.80 | | | | | | |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 1.40 | | 1.40 | | | | | | |
| 100306 | Contributii pentru concedii si indemnizatii | 5.20 | | 5.20 | | | | | | |
| 100307 | Contributia asiguratorie pentru munca | 75.00 | | 21.00 | 23.00 | 20.00 | 11.00 | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 369.00 | | 186.00 | 152.00 | 30.00 | 1.00 | 10.00 | 10.00 | 10.00 |
| 2001 | Bunuri si servicii | 171.00 | | 90.00 | 70.00 | 10.00 | 1.00 | | | |
| 200101 | Furnituri de birou | 9.00 | | 5.00 | 4.00 | | | | | |
| 200102 | Materiale pentru curatenie | 6.00 | | 5.00 | 1.00 | | | | | |
| 200103 | Incalzit, iluminat si forta motrica | 79.00 | | 43.00 | 29.00 | 6.00 | 1.00 | | | |
| 200104 | Apa, canal si salubritate | 15.00 | | 9.00 | 5.00 | 1.00 | | | | |
| 200105 | Carburanti si lubrifianti | 20.00 | | | 20.00 | | | | | |
| 200106 | Piese de schimb | 9.00 | | 6.00 | 3.00 | | | | | |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 16.00 | | 8.00 | 5.00 | 3.00 | | | | |
| 200109 | Materiale si prestari de servicii cu caracter functional | 8.00 | | 7.00 | 1.00 | | | | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 9.00 | | 7.00 | 2.00 | | | | | |

BUGETUL LOCAL PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Data : 03/23/18

Tit:04

pag: 14 - mii lei-

| Cod | Denumire indicator | Prevederi anuale buget 2018 | | Prevederi trimestriale buget 2018 | | | | Estimari 2019 | Estimari 2020 | Estimari 2021 |
|--------|---|-----------------------------|---|-----------------------------------|----------|----------|---------|---------------|---------------|---------------|
| | | TOTAL | 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 | 7 | 8 | 9 |
| | sociale | 1,033.00 | | 429.00 | 348.00 | 249.00 | 7.00 | 575.00 | 575.00 | 575.00 |
| 7002 | LOCUINTE, SERVICII SI DEZVOLTARE | 2,662.00 | | 670.00 | 1,067.00 | 593.00 | 332.00 | 1,314.00 | 1,324.00 | 1,324.00 |
| 01 | CHELTUIELI CURENTE | 1,921.00 | | 565.00 | 631.00 | 393.00 | 332.00 | 1,314.00 | 1,324.00 | 1,324.00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 900.00 | | 277.00 | 209.00 | 208.00 | 206.00 | 860.00 | 860.00 | 860.00 |
| 1001 | Cheltuieli salariale in bani | 842.00 | | 233.00 | 204.00 | 203.00 | 202.00 | | | |
| 100101 | Salarii de baza | 826.00 | | 226.00 | 200.00 | 200.00 | 200.00 | | | |
| 100106 | Alte sporuri | 11.00 | | 3.00 | 3.00 | 3.00 | 2.00 | | | |
| 100113 | Indemnizatii de delegare | 2.00 | | 1.00 | 1.00 | | | | | |
| 100130 | Alte drepturi salariale in bani | 3.00 | | 3.00 | | | | | | |
| 1002 | Cheltuieli salariale in natura | 26.00 | | 26.00 | | | | | | |
| 100206 | Vouchere de vacanta | 26.00 | | 26.00 | | | | | | |
| 1003 | Contributii | 32.00 | | 18.00 | 5.00 | 5.00 | 4.00 | | | |
| 100301 | Contributii de asigurari sociale de stat | 8.50 | | 8.50 | | | | | | |
| 100302 | Contributii de asigurari de somaj | 0.50 | | 0.50 | | | | | | |
| 100303 | Contributii de asigurari sociale de sanatate | 3.00 | | 3.00 | | | | | | |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.50 | | 0.50 | | | | | | |
| 100306 | Contributii pentru concedii si indemnizatii | 0.50 | | 0.50 | | | | | | |
| 100307 | Contributia asiguratorie pentru munca | 19.00 | | 5.00 | 5.00 | 5.00 | 4.00 | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 996.00 | | 283.00 | 412.00 | 180.00 | 121.00 | 429.00 | 439.00 | 439.00 |
| 2001 | Bunuri si servicii | 336.00 | | 156.00 | 85.00 | 49.00 | 46.00 | | | |
| 200103 | Incalzit, iluminat si forta motrica | 17.00 | | 7.00 | 4.00 | 3.00 | 3.00 | | | |
| 200104 | Apa, canal si salubritate | 5.00 | | 2.00 | 2.00 | 1.00 | | | | |
| 200105 | Carburanti si lubrifianti | 14.00 | | 4.00 | 4.00 | 3.00 | 3.00 | | | |
| 200106 | Piese de schimb | 3.00 | | | 3.00 | | | | | |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 3.00 | | 1.00 | 1.00 | 1.00 | | | | |
| 200109 | Materiale si prestari de servicii cu caracter functional | 210.00 | | 100.00 | 50.00 | 30.00 | 30.00 | | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 84.00 | | 42.00 | 21.00 | 11.00 | 10.00 | | | |
| 2002 | Reparatii curente | 180.00 | | 20.00 | 110.00 | 50.00 | | | | |
| 2005 | Bunuri de natura obiectelor de inventar | 88.00 | | 3.00 | 15.00 | 35.00 | 35.00 | | | |
| 200501 | Uniforme si echipament | 3.00 | | 3.00 | | | | | | |
| 200530 | Alte obiecte de inventar | 85.00 | | | 15.00 | 35.00 | 35.00 | | | |
| 2006 | Deplasari, detasari, transferari | 5.00 | | 1.00 | 1.00 | 3.00 | | | | |
| 200601 | Deplasari interne, detasari, transferari | 5.00 | | 1.00 | 1.00 | 3.00 | | | | |

BUGETUL LOCAL PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Data : 03/23/18

Tit:04

pag: 15 - mii lei-

| Cod | Denumire indicator | Prevederi anuale buget 2018 | | Prevederi trimestriale buget 2018 | | | | Estimari 2019 | Estimari 2020 | Estimari 2021 |
|----------|---|-----------------------------|---|-----------------------------------|---------|----------|---------|---------------|---------------|---------------|
| | | TOTAL | 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 | 7 | 8 | 9 |
| 2012 | Consultanta si expertiza | 50.00 | | 50.00 | | | | | | |
| 2013 | Pregatire profesionala | 2.00 | | | 2.00 | | | | | |
| 2030 | Alte cheltuieli | 335.00 | | 53.00 | 199.00 | 43.00 | 40.00 | | | |
| 203004 | Chirii | 3.00 | | 1.00 | 1.00 | 1.00 | | | | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 332.00 | | 52.00 | 198.00 | 42.00 | 40.00 | | | |
| 59 | TITLUL XI ALTE CHELTUIELI | 25.00 | | 5.00 | 10.00 | 5.00 | 5.00 | 25.00 | 25.00 | 25.00 |
| 5911 | Asociatii si fundatii | 25.00 | | 5.00 | 10.00 | 5.00 | 5.00 | | | |
| 70 | CHELTUIELI DE CAPITAL | 741.00 | | 105.00 | 436.00 | 200.00 | | | | |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 741.00 | | 105.00 | 436.00 | 200.00 | | | | |
| 7101 | Active fixe | 741.00 | | 105.00 | 436.00 | 200.00 | | | | |
| 710101 | Constructii | 570.00 | | | 370.00 | 200.00 | | | | |
| 710103 | Mobilier, aparatura birotica si alte active corporale | 70.00 | | 70.00 | | | | | | |
| 710130 | Alte active fixe | 101.00 | | 35.00 | 66.00 | | | | | |
| 700203 | Locuinte | 143.00 | | 27.00 | 93.00 | 23.00 | | 7.00 | 7.00 | 7.00 |
| 70020330 | Alte cheltuieli in domeniul locuintelor | 143.00 | | 27.00 | 93.00 | 23.00 | | 7.00 | 7.00 | 7.00 |
| 700205 | Alimentare cu apa si amenajari hidrotehnice | 20.00 | | 5.00 | 5.00 | 5.00 | 5.00 | 20.00 | 20.00 | 20.00 |
| 70020501 | Alimentare cu apa | 20.00 | | 5.00 | 5.00 | 5.00 | 5.00 | 20.00 | 20.00 | 20.00 |
| 700206 | Iluminat public si electrificari | 1,055.00 | | 245.00 | 480.00 | 250.00 | 80.00 | 260.00 | 270.00 | 270.00 |
| 700250 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 1,444.00 | | 393.00 | 489.00 | 315.00 | 247.00 | 1,027.00 | 1,027.00 | 1,027.00 |
| 7402 | PROTECTIA MEDIULUI | 2,138.00 | | 697.00 | 836.00 | 310.00 | 295.00 | 1,668.00 | 1,668.00 | 1,668.00 |
| 01 | CHELTUIELI CURENTE | 1,751.00 | | 540.00 | 606.00 | 310.00 | 295.00 | 1,668.00 | 1,668.00 | 1,668.00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 517.00 | | 157.00 | 126.00 | 122.00 | 112.00 | 480.00 | 480.00 | 480.00 |
| 1001 | Cheltuieli salariale in bani | 475.00 | | 122.00 | 123.00 | 120.00 | 110.00 | | | |
| 100101 | Salarii de baza | 470.00 | | 120.00 | 120.00 | 120.00 | 110.00 | | | |
| 100130 | Alte drepturi salariale in bani | 5.00 | | 2.00 | 3.00 | | | | | |
| 1002 | Cheltuieli salariale in natura | 22.00 | | 22.00 | | | | | | |
| 100206 | Vouchere de vacanta | 22.00 | | 22.00 | | | | | | |
| 1003 | Contributii | 20.00 | | 13.00 | 3.00 | 2.00 | 2.00 | | | |
| 100301 | Contributii de asigurari sociale de stat | 5.00 | | 5.00 | | | | | | |
| 100302 | Contributii de asigurari de somaj | 0.50 | | 0.50 | | | | | | |
| 100303 | Contributii de asigurari sociale de sanatate | 2.00 | | 2.00 | | | | | | |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.50 | | 0.50 | | | | | | |
| 100306 | Contributii pentru concedii si indemnizatii | 2.00 | | 2.00 | | | | | | |
| 100307 | Contributia asiguratorie pentru munca | 10.00 | | 3.00 | 3.00 | 2.00 | 2.00 | | | |

BUGETUL LOCAL PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Data : 03/23/18

Tit:04

pag: 16 - mii lei-

| Cod | Denumire indicator | Prevederi anuale buget 2018 | | Prevederi trimestriale buget 2018 | | | | Estimari 2019 | Estimari 2020 | Estimari 2021 |
|----------|--|-----------------------------|---|-----------------------------------|----------|----------|----------|---------------|---------------|---------------|
| | | TOTAL | 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 | 7 | 8 | 9 |
| 20 | TITLUL II BUNURI SI SERVICII | 1,219.00 | | 368.00 | 480.00 | 188.00 | 183.00 | 1,173.00 | 1,173.00 | 1,173.00 |
| 2001 | Bunuri si servicii | 283.00 | | 88.00 | 66.00 | 67.00 | 62.00 | | | |
| 200102 | Materiale pentru curatenie | 1.00 | | | 1.00 | | | | | |
| 200103 | Incalzit, iluminat si forta motrica | 15.00 | | 10.00 | 3.00 | 2.00 | | | | |
| 200104 | Apa, canal si salubritate | 1.00 | | 1.00 | | | | | | |
| 200105 | Carburanti si lubrifianti | 250.00 | | 70.00 | 60.00 | 60.00 | 60.00 | | | |
| 200106 | Piese de schimb | 10.00 | | 5.00 | | 5.00 | | | | |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 1.00 | | 1.00 | | | | | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 5.00 | | 1.00 | 2.00 | | 2.00 | | | |
| 2002 | Reparatii curente | 298.00 | | 40.00 | 248.00 | 5.00 | 5.00 | | | |
| 2005 | Bunuri de natura obiectelor de inventar | 33.00 | | 13.00 | 20.00 | | | | | |
| 200501 | Uniforme si echipament | 10.00 | | | 10.00 | | | | | |
| 200530 | Alte obiecte de inventar | 23.00 | | 13.00 | 10.00 | | | | | |
| 2030 | Alte cheltuieli | 605.00 | | 227.00 | 146.00 | 116.00 | 116.00 | | | |
| 203004 | Chirii | 25.00 | | 7.00 | 6.00 | 6.00 | 6.00 | | | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 580.00 | | 220.00 | 140.00 | 110.00 | 110.00 | | | |
| 59 | TITLUL XI ALTE CHELTUIELI | 15.00 | | 15.00 | | | | 15.00 | 15.00 | 15.00 |
| 5911 | Asociatii si fundatii | 15.00 | | 15.00 | | | | | | |
| 70 | CHELTUIELI DE CAPITAL | 230.00 | | | 230.00 | | | | | |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 230.00 | | | 230.00 | | | | | |
| 7101 | Active fixe | 230.00 | | | 230.00 | | | | | |
| 710102 | Masini, echipamente si mijloace de transport | 230.00 | | | 230.00 | | | | | |
| 79 | OPERATIUNI FINANCIARE | 157.00 | | 157.00 | | | | | | |
| 81 | TITLUL XVII RAMBURSARI DE CREDITE | 157.00 | | 157.00 | | | | | | |
| 8102 | Rambursari de credite interne | 157.00 | | 157.00 | | | | | | |
| 810205 | Rambursari de credite aferente datoriei publice interne locale | 157.00 | | 157.00 | | | | | | |
| 740205 | Salubritate si gestiunea deseurilor | 1,693.00 | | 520.00 | 588.00 | 300.00 | 285.00 | 1,418.00 | 1,418.00 | 1,418.00 |
| 74020501 | Salubritate | 1,693.00 | | 520.00 | 588.00 | 300.00 | 285.00 | 1,418.00 | 1,418.00 | 1,418.00 |
| 740206 | Canalizarea si tratarea apelor reziduale | 445.00 | | 177.00 | 248.00 | 10.00 | 10.00 | 250.00 | 250.00 | 250.00 |
| 8402 | TRANSPORTURI | 9,476.00 | | 1,026.00 | 2,819.00 | 3,745.00 | 1,886.00 | 5,704.50 | 4,657.50 | 3,130.50 |
| 01 | CHELTUIELI CURENTE | 8,215.00 | | 930.00 | 2,354.00 | 3,245.00 | 1,686.00 | 5,704.50 | 4,657.50 | 3,130.50 |
| 20 | TITLUL II BUNURI SI SERVICII | 3,071.00 | | 830.00 | 1,354.00 | 845.00 | 42.00 | 1,704.50 | 2,257.50 | 3,130.50 |
| 2001 | Bunuri si servicii | 98.00 | | 47.00 | 26.00 | 20.00 | 5.00 | | | |
| 200107 | Transport | 45.00 | | 15.00 | 15.00 | 10.00 | 5.00 | | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 53.00 | | 32.00 | 11.00 | 10.00 | | | | |

BUGETUL LOCAL PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Data : 03/23/18

Tit:04

pag: 17 - mii lei-

| Cod | Denumire indicator | Prevederi anuale buget 2018 | | Prevederi trimestriale buget 2018 | | | | Estimari 2019 | Estimari 2020 | Estimari 2021 |
|----------|--|-----------------------------|---|-----------------------------------|----------|----------|----------|---------------|---------------|---------------|
| | | TOTAL | 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 | 7 | 8 | 9 |
| 2002 | Reparatii curente | 2,505.00 | | 555.00 | 1,155.00 | 800.00 | -5.00 | | | |
| 2012 | Consultanta si expertiza | 72.00 | | 72.00 | | | | | | |
| 2030 | Alte cheltuieli | 396.00 | | 156.00 | 173.00 | 25.00 | 42.00 | | | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 396.00 | | 156.00 | 173.00 | 25.00 | 42.00 | | | |
| 58 | TITLUL X PROIECTE CU FINANTARE DIN EXTERNE NERAMBURSABILE AFERENTE FINANCIAR 2014-2020 | 5,144.00 | | 100.00 | 1,000.00 | 2,400.00 | 1,644.00 | 4,000.00 | 2,400.00 | |
| 5804 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) | 5,144.00 | | 100.00 | 1,000.00 | 2,400.00 | 1,644.00 | | | |
| 580402 | Finantarea externa nerambursabila | 3,000.00 | | | 500.00 | 1,500.00 | 1,000.00 | | | |
| 580403 | Cheltuieli neeligibile | 2,144.00 | | 100.00 | 500.00 | 900.00 | 644.00 | | | |
| 70 | CHELTUIELI DE CAPITAL | 1,261.00 | | 96.00 | 465.00 | 500.00 | 200.00 | | | |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 1,261.00 | | 96.00 | 465.00 | 500.00 | 200.00 | | | |
| 7101 | Active fixe | 1,261.00 | | 96.00 | 465.00 | 500.00 | 200.00 | | | |
| 710101 | Constructii | 1,046.00 | | 46.00 | 300.00 | 500.00 | 200.00 | | | |
| 710130 | Alte active fixe | 215.00 | | 50.00 | 165.00 | | | | | |
| 840203 | Transport rutier | 9,476.00 | | 1,026.00 | 2,819.00 | 3,745.00 | 1,886.00 | 5,704.50 | 4,657.50 | 3,130.50 |
| 84020301 | Drumuri si poduri | 5,394.00 | | 100.00 | 1,150.00 | 2,500.00 | 1,644.00 | 4,100.00 | 2,500.00 | 100.00 |
| 84020302 | Transport in comun | 58.00 | | 22.00 | 24.00 | 10.00 | 2.00 | 58.00 | 58.00 | 58.00 |
| 84020303 | Strazi | 4,024.00 | | 904.00 | 1,645.00 | 1,235.00 | 240.00 | 1,546.50 | 2,099.50 | 2,972.50 |
| 8702 | ALTE ACTIUNI ECONOMICE | 55.00 | | 15.00 | 20.00 | 20.00 | | 15.00 | 15.00 | 15.00 |
| 01 | CHELTUIELI CURENTE | 55.00 | | 15.00 | 20.00 | 20.00 | | 15.00 | 15.00 | 15.00 |
| 20 | TITLUL II BUNURI SI SERVICII | 40.00 | | | 20.00 | 20.00 | | | | |
| 2030 | Alte cheltuieli | 40.00 | | | 20.00 | 20.00 | | | | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 40.00 | | | 20.00 | 20.00 | | | | |
| 59 | TITLUL XI ALTE CHELTUIELI | 15.00 | | 15.00 | | | | 15.00 | 15.00 | 15.00 |
| 5911 | Asociatii si fundatii | 15.00 | | 15.00 | | | | | | |
| 870204 | Turism | 55.00 | | 15.00 | 20.00 | 20.00 | | 15.00 | 15.00 | 15.00 |

BUGETUL LOCAL PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Data : 03/23/18

Tit:

pag: 1 - mii lei-

| Cod | Denumire indicator | Prevederi anuale buget 2018 | | Prevederi trimestriale buget 2018 | | | | Estimari 2019 | Estimari 2020 | Estimari 2021 |
|----------|---|-----------------------------|---|-----------------------------------|----------|----------|----------|---------------|---------------|---------------|
| | | TOTAL | 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 | 7 | 8 | 9 |
| 000110 | TOTAL VENITURI-VENITURI | 21,110.65 | | 4,950.65 | 5,887.80 | 5,322.00 | 4,950.20 | 22,514.65 | 24,493.65 | 26,677.65 |
| 3010 | VENITURI DIN PROPRIETATE | 119.40 | | 40.00 | 58.20 | 8.00 | 13.20 | 105.40 | 105.40 | 105.40 |
| 301005 | Venituri din concesiuni si inchirieri | 119.40 | | 40.00 | 58.20 | 8.00 | 13.20 | 105.40 | 105.40 | 105.40 |
| 30100530 | Alte venituri din concensiuni si inchirieri de catre institutiile publice | 119.40 | | 40.00 | 58.20 | 8.00 | 13.20 | 105.40 | 105.40 | 105.40 |
| 3310 | VENITURI DIN PRESTARI DE SERVICII SI ACTIVITATI | 9,127.85 | | 2,191.00 | 2,318.10 | 2,289.25 | 2,329.50 | 10,484.25 | 11,636.25 | 12,910.25 |
| 331005 | Taxe si alte venituri in invatamant | 79.00 | | 25.00 | 20.00 | 15.00 | 19.00 | 100.00 | 100.00 | 100.00 |
| 331014 | Contributia elevilor si studentilor pentru internate, camine si cantine | 201.60 | | 60.50 | 61.60 | 22.50 | 57.00 | 204.25 | 204.25 | 204.25 |
| 331021 | Venituri din contractele incheiate cu casele de asigurari sociale de sanatate | 7,546.00 | | 1,872.64 | 1,872.64 | 1,900.00 | 1,900.72 | 8,738.00 | 9,746.00 | 10,862.00 |
| 331030 | Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat | 1,070.00 | | 170.00 | 300.00 | 300.00 | 300.00 | 1,177.00 | 1,294.00 | 1,423.00 |
| 331031 | Venituri din contracte incheiate cu directiile de sanatate publica din sume alocate din veniturile proprii ale Ministerului Sanatatii | 1.00 | | | 1.00 | | | 1.00 | 1.00 | 1.00 |
| 331050 | Alte venituri din prestari de servicii si alte activitati | 230.25 | | 62.86 | 62.86 | 51.75 | 52.78 | 264.00 | 291.00 | 320.00 |
| 4010 | Incasari din rambursarea imprumuturilor acordate | 441.40 | | 288.65 | 135.00 | 17.75 | | | | |
| 401015 | Sume utilizate din excedentul anului precedent pentru efectuarea de cheltuieli | 441.40 | | 288.65 | 135.00 | 17.75 | | | | |
| 4310 | SUBVENTII DE LA ALTE ADMINISTRATII | 11,422.00 | | 2,431.00 | 3,376.50 | 3,007.00 | 2,607.50 | 11,925.00 | 12,752.00 | 13,662.00 |
| 431009 | Subventii pentru institutii publice | 2,780.00 | | 1,113.00 | 739.50 | 585.00 | 342.50 | 3,000.00 | 3,000.00 | 3,000.00 |
| 431010 | Subventii de la bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii | 500.00 | | 170.00 | 100.00 | 130.00 | 100.00 | 650.00 | 650.00 | 650.00 |
| 431014 | Subventii din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii | 300.00 | | 30.00 | 150.00 | 120.00 | | | | |
| 431019 | Subventii pentru institutii publice destinate sectiunii de dezvoltare | 319.00 | | 90.00 | 222.00 | 7.00 | | | | |
| 431033 | Subventii din bugetul Fondului National Unic de asigurari sociale de sanatate pentru acoperirea cresterilor salariale | 7,523.00 | | 1,028.00 | 2,165.00 | 2,165.00 | 2,165.00 | 8,275.00 | 9,102.00 | 10,012.00 |
| 5010 | VENITURI PROPRII SI SUBVENTII | 21,110.65 | | 4,950.65 | 5,887.80 | 5,322.00 | 4,950.20 | 22,514.65 | 24,493.65 | 26,677.65 |
| 6110 | ORDINE PUBLICA SI SIGURANTA NATIONALA | 1,493.00 | | 491.00 | 437.00 | 372.00 | 193.00 | 1,500.00 | 1,500.00 | 1,500.00 |

BUGETUL LOCAL PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Data : 03/23/18

Tit:

pag: 2 - mii lei-

| Cod | Denumire indicator | Prevederi anuale buget 2018 | | Prevederi trimestriale buget 2018 | | | | Estimari 2019 | Estimari 2020 | Estimari 2021 |
|--------|---|-----------------------------|---|-----------------------------------|---------|----------|---------|---------------|---------------|---------------|
| | | TOTAL | 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 | 7 | 8 | 9 |
| 01 | CHELTUIELI CURENTE | 1,480.00 | | 478.00 | 437.00 | 372.00 | 193.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 1,350.00 | | 425.00 | 399.00 | 343.00 | 183.00 | 1,350.00 | 1,350.00 | 1,350.00 |
| 1001 | Cheltuieli salariale in bani | 1,101.00 | | 288.00 | 319.00 | 318.00 | 176.00 | | | |
| 100101 | Salarii de baza | 1,050.00 | | 274.00 | 306.00 | 306.00 | 164.00 | | | |
| 100105 | Sporuri pentru conditii de munca | 40.00 | | 10.00 | 10.00 | 10.00 | 10.00 | | | |
| 100106 | Alte sporuri | 7.00 | | 2.00 | 2.00 | 1.00 | 2.00 | | | |
| 100113 | Indemnizatii de delegare | 1.00 | | 1.00 | | | | | | |
| 100130 | Alte drepturi salariale in bani | 3.00 | | 1.00 | 1.00 | 1.00 | | | | |
| 1002 | Cheltuieli salariale in natura | 204.00 | | 113.00 | 73.00 | 18.00 | | | | |
| 100202 | Norme de hrana | 160.00 | | 69.00 | 73.00 | 18.00 | | | | |
| 100203 | Uniforme si echipament obligatoriu | 10.00 | | 10.00 | | | | | | |
| 100206 | Vouchere de vacanta | 34.00 | | 34.00 | | | | | | |
| 1003 | Contributii | 45.00 | | 24.00 | 7.00 | 7.00 | 7.00 | | | |
| 100301 | Contributii de asigurari sociale de stat | 12.00 | | 12.00 | | | | | | |
| 100302 | Contributii de asigurari de somaj | 1.00 | | 1.00 | | | | | | |
| 100303 | Contributii de asigurari sociale de sanatate | 4.00 | | 4.00 | | | | | | |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 1.00 | | 1.00 | | | | | | |
| 100306 | Contributii pentru concedii si indemnizatii | 1.00 | | 1.00 | | | | | | |
| 100307 | Contributia asiguratorie pentru munca | 26.00 | | 5.00 | 7.00 | 7.00 | 7.00 | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 130.00 | | 53.00 | 38.00 | 29.00 | 10.00 | 150.00 | 150.00 | 150.00 |
| 2001 | Bunuri si servicii | 78.00 | | 25.00 | 22.00 | 21.00 | 10.00 | | | |
| 200101 | Furnituri de birou | 3.00 | | 1.00 | 1.00 | 1.00 | | | | |
| 200102 | Materiale pentru curatenie | 2.00 | | 1.00 | | 1.00 | | | | |
| 200103 | Incalzit, iluminat si forta motrica | 11.00 | | 4.00 | 3.00 | 2.00 | 2.00 | | | |
| 200104 | Apa, canal si salubritate | 1.00 | | 1.00 | | | | | | |
| 200105 | Carburanti si lubrifianti | 10.00 | | 2.00 | 3.00 | 3.00 | 2.00 | | | |
| 200106 | Piese de schimb | 2.00 | | 1.00 | 1.00 | | | | | |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 17.00 | | 4.00 | 5.00 | 4.00 | 4.00 | | | |
| 200109 | Materiale si prestari de servicii cu caracter functional | 17.00 | | 5.00 | 5.00 | 5.00 | 2.00 | | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 15.00 | | 6.00 | 4.00 | 5.00 | | | | |
| 2002 | Reparatii curente | 18.00 | | 5.00 | 8.00 | 5.00 | | | | |
| 2005 | Bunuri de natura obiectelor de inventar | 20.00 | | 15.00 | 3.00 | 2.00 | | | | |
| 200530 | Alte obiecte de inventar | 20.00 | | 15.00 | 3.00 | 2.00 | | | | |

BUGETUL LOCAL PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Data : 03/23/18

Tit:

pag: 4 - mii lei-

| Cod | Denumire indicator | Prevederi anuale buget 2018 | | Prevederi trimestriale buget 2018 | | | | Estimari 2019 | Estimari 2020 | Estimari 2021 |
|----------|---|-----------------------------|---|-----------------------------------|----------|----------|----------|---------------|---------------|---------------|
| | | TOTAL | 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 | 7 | 8 | 9 |
| | intretinere si functionare | 14.10 | | 11.50 | 1.00 | 0.30 | 1.30 | | | |
| 2002 | Reparatii curente | 42.50 | | 40.00 | 2.00 | | 0.50 | | | |
| 2003 | Hrana | 199.00 | | 59.50 | 60.60 | 22.50 | 56.40 | | | |
| 200301 | Hrana pentru oameni | 199.00 | | 59.50 | 60.60 | 22.50 | 56.40 | | | |
| 2030 | Alte cheltuieli | 7.00 | | 7.00 | | | | | | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 7.00 | | 7.00 | | | | | | |
| 651003 | Invatamant prescolar si primar | 201.60 | | 60.50 | 61.60 | 22.50 | 57.00 | 201.60 | 201.60 | 201.60 |
| 65100301 | Invatamant prescolar | 201.60 | | 60.50 | 61.60 | 22.50 | 57.00 | 201.60 | 201.60 | 201.60 |
| 651004 | Invatamant secundar | 104.05 | | 63.65 | 38.20 | 1.00 | 1.20 | 104.05 | 104.05 | 104.05 |
| 65100401 | Invatamant secundar inferior | 7.05 | | 3.65 | 1.20 | 1.00 | 1.20 | 7.05 | 7.05 | 7.05 |
| 65100402 | Invatamant secundar superior | 97.00 | | 60.00 | 37.00 | | | 97.00 | 97.00 | 97.00 |
| 651005 | Invatamant postliceal | 89.00 | | 22.00 | 33.00 | 15.00 | 19.00 | 95.00 | 95.00 | 95.00 |
| 6610 | SANATATE | 17,577.00 | | 3,589.00 | 4,786.00 | 4,684.00 | 4,518.00 | 19,114.00 | 21,093.00 | 23,277.00 |
| 01 | CHELTUIELI CURENTE | 17,277.00 | | 3,559.00 | 4,636.00 | 4,564.00 | 4,518.00 | 19,114.00 | 21,093.00 | 23,277.00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 13,570.00 | | 2,747.00 | 3,607.00 | 3,606.00 | 3,610.00 | 15,231.00 | 17,070.00 | 19,112.00 |
| 1001 | Cheltuieli salariale in bani | 12,908.24 | | 2,313.24 | 3,531.00 | 3,530.00 | 3,534.00 | | | |
| 100101 | Salarii de baza | 9,239.24 | | 1,467.74 | 2,590.50 | 2,590.50 | 2,590.50 | | | |
| 100105 | Sporuri pentru conditii de munca | 1,080.00 | | 258.00 | 274.00 | 274.00 | 274.00 | | | |
| 100106 | Alte sporuri | 1,215.00 | | 294.00 | 307.00 | 307.00 | 307.00 | | | |
| 100108 | Fond de premii | 18.00 | | 4.50 | 4.50 | 4.50 | 4.50 | | | |
| 100111 | Fond aferent platii cu ora | 684.00 | | 166.00 | 172.00 | 171.00 | 175.00 | | | |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 4.00 | | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| 100117 | Indemnizatii de hrana | 613.00 | | 112.00 | 167.00 | 167.00 | 167.00 | | | |
| 100130 | Alte drepturi salariale in bani | 55.00 | | 10.00 | 15.00 | 15.00 | 15.00 | | | |
| 1002 | Cheltuieli salariale in natura | 256.00 | | 256.00 | | | | | | |
| 100206 | Vouchere de vacanta | 256.00 | | 256.00 | | | | | | |
| 1003 | Contributii | 405.76 | | 177.76 | 76.00 | 76.00 | 76.00 | | | |
| 100301 | Contributii de asigurari sociale de stat | 99.71 | | 99.71 | | | | | | |
| 100302 | Contributii de asigurari de somaj | 3.15 | | 3.15 | | | | | | |
| 100303 | Contributii de asigurari sociale de sanatate | 32.77 | | 32.77 | | | | | | |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 1.77 | | 1.77 | | | | | | |
| 100306 | Contributii pentru concedii si indemnizatii | 5.36 | | 5.36 | | | | | | |
| 100307 | Contributia asiguratorie pentru munca | 263.00 | | 35.00 | 76.00 | 76.00 | 76.00 | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 3,577.50 | | 777.00 | 997.50 | 926.50 | 876.50 | 3,763.00 | 3,901.00 | 4,041.00 |
| 2001 | Bunuri si servicii | 1,852.00 | | 447.70 | 489.20 | 455.30 | 459.80 | | | |

BUGETUL LOCAL PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Data : 03/23/18

Tit:

pag: 5 - mii lei-

| Cod | Denumire indicator | Prevederi anuale buget 2018 | | Prevederi trimestriale buget 2018 | | | | Estimari 2019 | Estimari 2020 | Estimari 2021 |
|--------|---|-----------------------------|---|-----------------------------------|---------|----------|---------|---------------|---------------|---------------|
| | | TOTAL | 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 | 7 | 8 | 9 |
| 200101 | Furnituri de birou | 35.00 | | 5.00 | 10.00 | 10.00 | 10.00 | | | |
| 200102 | Materiale pentru curatenie | 85.00 | | 10.00 | 25.00 | 25.00 | 25.00 | | | |
| 200103 | Incalzit, iluminat si forta motrica | 550.00 | | 200.00 | 100.00 | 100.00 | 150.00 | | | |
| 200104 | Apa, canal si salubritate | 80.00 | | 20.00 | 20.00 | 20.00 | 20.00 | | | |
| 200105 | Carburanti si lubrifianti | 3.00 | | 0.20 | 1.00 | 1.00 | 0.80 | | | |
| 200106 | Piese de schimb | 50.00 | | 6.00 | 15.00 | 15.00 | 14.00 | | | |
| 200107 | Transport | 60.00 | | 14.50 | 16.20 | 14.30 | 15.00 | | | |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 37.00 | | 7.00 | 10.00 | 10.00 | 10.00 | | | |
| 200109 | Materiale si prestari de servicii cu caracter functional | 767.00 | | 155.00 | 232.00 | 200.00 | 180.00 | | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 185.00 | | 30.00 | 60.00 | 60.00 | 35.00 | | | |
| 2002 | Reparatii curente | 80.00 | | 5.00 | 45.00 | 20.00 | 10.00 | | | |
| 2003 | Hrana | 220.00 | | 50.00 | 60.00 | 60.00 | 50.00 | | | |
| 200301 | Hrana pentru oameni | 220.00 | | 50.00 | 60.00 | 60.00 | 50.00 | | | |
| 2004 | Medicamente si materiale sanitare | 1,220.00 | | 242.00 | 324.00 | 324.00 | 330.00 | | | |
| 200401 | Medicamente | 750.00 | | 150.00 | 200.00 | 200.00 | 200.00 | | | |
| 200402 | Materiale sanitare | 260.00 | | 50.00 | 70.00 | 70.00 | 70.00 | | | |
| 200403 | Reactivi | 130.00 | | 30.00 | 30.00 | 30.00 | 40.00 | | | |
| 200404 | Dezinfectanti | 80.00 | | 12.00 | 24.00 | 24.00 | 20.00 | | | |
| 2005 | Bunuri de natura obiectelor de inventar | 74.00 | | 9.00 | 33.30 | 21.00 | 10.70 | | | |
| 200501 | Uniforme si echipament | 2.00 | | 0.50 | 0.50 | 0.50 | 0.50 | | | |
| 200503 | Lenjerie si accesorii de pat | 2.00 | | 0.50 | 0.50 | 0.50 | 0.50 | | | |
| 200530 | Alte obiecte de inventar | 70.00 | | 8.00 | 32.30 | 20.00 | 9.70 | | | |
| 2006 | Deplasari, detasari, transferari | 12.00 | | 1.50 | 5.00 | 4.50 | 1.00 | | | |
| 200601 | Deplasari interne, detasari, transferari | 12.00 | | 1.50 | 5.00 | 4.50 | 1.00 | | | |
| 2011 | Carti, publicatii si materiale documentare | 4.00 | | 0.80 | 1.00 | 2.20 | | | | |
| 2013 | Pregatire profesionala | 30.00 | | 2.00 | 16.00 | 11.00 | 1.00 | | | |
| 2014 | Protectia muncii | 8.50 | | 1.00 | 2.00 | 5.50 | | | | |
| 2030 | Alte cheltuieli | 77.00 | | 18.00 | 22.00 | 23.00 | 14.00 | | | |
| 203003 | Prime de asigurare non-viata | 5.00 | | | | 5.00 | | | | |
| 203004 | Chirii | 24.00 | | 6.00 | 10.00 | 6.00 | 2.00 | | | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 48.00 | | 12.00 | 12.00 | 12.00 | 12.00 | | | |
| 59 | TITLUL XI ALTE CHELTUIELI | 129.50 | | 35.00 | 31.50 | 31.50 | 31.50 | 120.00 | 122.00 | 124.00 |
| 5901 | Burse | 16.50 | | 12.00 | 1.50 | 1.50 | 1.50 | | | |
| 5940 | Sume aferente persoanelor cu handicap neincadrate | 113.00 | | 23.00 | 30.00 | 30.00 | 30.00 | | | |
| 70 | CHELTUIELI DE CAPITAL | 300.00 | | 30.00 | 150.00 | 120.00 | | | | |

BUGETUL LOCAL PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Data : 03/23/18

Tit:

pag: 7 - mii lei-

| Cod | Denumire indicator | Prevederi anuale buget 2018 | | Prevederi trimestriale buget 2018 | | | | Estimari 2019 | Estimari 2020 | Estimari 2021 |
|----------|---|-----------------------------|---|-----------------------------------|---------|----------|---------|---------------|---------------|---------------|
| | | TOTAL | 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 | 7 | 8 | 9 |
| | intretinere si functionare | 20.00 | | 8.00 | 8.00 | 2.00 | 2.00 | | | |
| 2002 | Reparatii curente | 20.00 | | 4.00 | 10.00 | 5.00 | 1.00 | | | |
| 2003 | Hrana | 25.00 | | 8.00 | 10.00 | 5.00 | 2.00 | | | |
| 200301 | Hrana pentru oameni | 25.00 | | 8.00 | 10.00 | 5.00 | 2.00 | | | |
| 2004 | Medicamente si materiale sanitare | 3.00 | | 1.50 | 1.50 | | | | | |
| 200401 | Medicamente | 3.00 | | 1.50 | 1.50 | | | | | |
| 2005 | Bunuri de natura obiectelor de inventar | 110.00 | | 60.00 | 45.00 | 2.50 | 2.50 | | | |
| 200501 | Uniforme si echipament | 60.00 | | 35.00 | 25.00 | | | | | |
| 200530 | Alte obiecte de inventar | 50.00 | | 25.00 | 20.00 | 2.50 | 2.50 | | | |
| 2006 | Deplasari, detasari, transferari | 105.00 | | 35.00 | 39.00 | 23.00 | 8.00 | | | |
| 200601 | Deplasari interne, detasari, transferari | 60.00 | | 20.00 | 19.00 | 13.00 | 8.00 | | | |
| 200602 | Deplasari in strainatate | 45.00 | | 15.00 | 20.00 | 10.00 | | | | |
| 2013 | Pregatire profesionala | 5.00 | | 2.00 | 2.00 | 1.00 | | | | |
| 2014 | Protectia muncii | 2.50 | | 2.50 | | | | | | |
| 2030 | Alte cheltuieli | 385.00 | | 253.00 | 51.00 | 51.00 | 30.00 | | | |
| 203001 | Reclama si publicitate | 1.00 | | 1.00 | | | | | | |
| 203004 | Chirii | 75.00 | | 72.00 | 1.00 | 1.00 | 1.00 | | | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 309.00 | | 180.00 | 50.00 | 50.00 | 29.00 | | | |
| 70 | CHELTUIELI DE CAPITAL | 306.00 | | 77.00 | 222.00 | 7.00 | | | | |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 306.00 | | 77.00 | 222.00 | 7.00 | | | | |
| 7101 | Active fixe | 306.00 | | 77.00 | 222.00 | 7.00 | | | | |
| 710102 | Masini, echipamente si mijloace de transport | 84.00 | | 77.00 | | 7.00 | | | | |
| 710103 | Mobilier, aparatura birotica si alte active corporale | 94.00 | | | 94.00 | | | | | |
| 710130 | Alte active fixe | 128.00 | | | 128.00 | | | | | |
| 671005 | Servicii recreative si sportive | 1,646.00 | | 724.50 | 532.00 | 227.50 | 162.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 67100501 | Sport | 1,646.00 | | 724.50 | 532.00 | 227.50 | 162.00 | 1,500.00 | 1,500.00 | 1,500.00 |

BUGETUL LOCAL PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Data : 03/23/18

Tit:04

pag: 1 - mii lei-

| Cod | Denumire indicator | Prevederi anuale buget 2018 | | Prevederi trimestriale buget 2018 | | | | Estimari 2019 | Estimari 2020 | Estimari 2021 |
|----------|---|-----------------------------|---|-----------------------------------|----------|----------|----------|---------------|---------------|---------------|
| | | TOTAL | 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 | 7 | 8 | 9 |
| 000110 | TOTAL VENITURI-VENITURI | 21,110.65 | | 4,950.65 | 5,887.80 | 5,322.00 | 4,950.20 | 22,514.65 | 24,493.65 | 26,677.65 |
| 3010 | VENITURI DIN PROPRIETATE | 119.40 | | 40.00 | 58.20 | 8.00 | 13.20 | 105.40 | 105.40 | 105.40 |
| 301005 | Venituri din concesiuni si inchirieri | 119.40 | | 40.00 | 58.20 | 8.00 | 13.20 | 105.40 | 105.40 | 105.40 |
| 30100530 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 119.40 | | 40.00 | 58.20 | 8.00 | 13.20 | 105.40 | 105.40 | 105.40 |
| 3310 | VENITURI DIN PRESTARI DE SERVICII SI ACTIVITATI | 9,127.85 | | 2,191.00 | 2,318.10 | 2,289.25 | 2,329.50 | 10,484.25 | 11,636.25 | 12,910.25 |
| 331005 | Taxe si alte venituri in invatamant | 79.00 | | 25.00 | 20.00 | 15.00 | 19.00 | 100.00 | 100.00 | 100.00 |
| 331014 | Contributia elevilor si studentilor pentru internate, camine si cantine | 201.60 | | 60.50 | 61.60 | 22.50 | 57.00 | 204.25 | 204.25 | 204.25 |
| 331021 | Venituri din contractele incheiate cu casele de asigurari sociale de sanatate | 7,546.00 | | 1,872.64 | 1,872.64 | 1,900.00 | 1,900.72 | 8,738.00 | 9,746.00 | 10,862.00 |
| 331030 | Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat | 1,070.00 | | 170.00 | 300.00 | 300.00 | 300.00 | 1,177.00 | 1,294.00 | 1,423.00 |
| 331031 | Venituri din contracte incheiate cu directiile de sanatate publica din sume alocate din veniturile proprii ale Ministerului Sanatatii | 1.00 | | | 1.00 | | | 1.00 | 1.00 | 1.00 |
| 331050 | Alte venituri din prestari de servicii si alte activitati | 230.25 | | 62.86 | 62.86 | 51.75 | 52.78 | 264.00 | 291.00 | 320.00 |
| 4010 | Incasari din rambursarea imprumuturilor acordate | 441.40 | | 288.65 | 135.00 | 17.75 | | | | |
| 401015 | Sume utilizate din excedentul anului precedent pentru efectuarea de cheltuieli | 441.40 | | 288.65 | 135.00 | 17.75 | | | | |
| 4310 | SUBVENTII DE LA ALTE ADMINISTRATII | 11,422.00 | | 2,431.00 | 3,376.50 | 3,007.00 | 2,607.50 | 11,925.00 | 12,752.00 | 13,662.00 |
| 431009 | Subventii pentru institutii publice | 2,780.00 | | 1,113.00 | 739.50 | 585.00 | 342.50 | 3,000.00 | 3,000.00 | 3,000.00 |
| 431010 | Subventii de la bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii | 500.00 | | 170.00 | 100.00 | 130.00 | 100.00 | 650.00 | 650.00 | 650.00 |
| 431014 | Subventii din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii | 300.00 | | 30.00 | 150.00 | 120.00 | | | | |
| 431019 | Subventii pentru institutii publice destinate sectiunii de dezvoltare | 319.00 | | 90.00 | 222.00 | 7.00 | | | | |
| 431033 | Subventii din bugetul Fondului National Unic de asigurari sociale de sanatate pentru acoperirea cresterilor salariale | 7,523.00 | | 1,028.00 | 2,165.00 | 2,165.00 | 2,165.00 | 8,275.00 | 9,102.00 | 10,012.00 |
| 5010 | VENITURI PROPRII SI SUBVENTII | 21,110.65 | | 4,950.65 | 5,887.80 | 5,322.00 | 4,950.20 | 22,514.65 | 24,493.65 | 26,677.65 |
| 6110 | ORDINE PUBLICA SI SIGURANTA NATIONALA | 1,493.00 | | 491.00 | 437.00 | 372.00 | 193.00 | 1,500.00 | 1,500.00 | 1,500.00 |

BUGETUL LOCAL PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Data : 03/23/18

Tit:04

pag: 2 - mii lei-

| Cod | Denumire indicator | Prevederi anuale buget 2018 | | Prevederi trimestriale buget 2018 | | | | Estimari 2019 | Estimari 2020 | Estimari 2021 |
|--------|---|-----------------------------|---|-----------------------------------|---------|----------|---------|---------------|---------------|---------------|
| | | TOTAL | 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 | 7 | 8 | 9 |
| 01 | CHELTUIELI CURENTE | 1,480.00 | | 478.00 | 437.00 | 372.00 | 193.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 1,350.00 | | 425.00 | 399.00 | 343.00 | 183.00 | 1,350.00 | 1,350.00 | 1,350.00 |
| 1001 | Cheltuieli salariale in bani | 1,101.00 | | 288.00 | 319.00 | 318.00 | 176.00 | | | |
| 100101 | Salarii de baza | 1,050.00 | | 274.00 | 306.00 | 306.00 | 164.00 | | | |
| 100105 | Sporuri pentru conditii de munca | 40.00 | | 10.00 | 10.00 | 10.00 | 10.00 | | | |
| 100106 | Alte sporuri | 7.00 | | 2.00 | 2.00 | 1.00 | 2.00 | | | |
| 100113 | Indemnizatii de delegare | 1.00 | | 1.00 | | | | | | |
| 100130 | Alte drepturi salariale in bani | 3.00 | | 1.00 | 1.00 | 1.00 | | | | |
| 1002 | Cheltuieli salariale in natura | 204.00 | | 113.00 | 73.00 | 18.00 | | | | |
| 100202 | Norme de hrana | 160.00 | | 69.00 | 73.00 | 18.00 | | | | |
| 100203 | Uniforme si echipament obligatoriu | 10.00 | | 10.00 | | | | | | |
| 100206 | Vouchere de vacanta | 34.00 | | 34.00 | | | | | | |
| 1003 | Contributii | 45.00 | | 24.00 | 7.00 | 7.00 | 7.00 | | | |
| 100301 | Contributii de asigurari sociale de stat | 12.00 | | 12.00 | | | | | | |
| 100302 | Contributii de asigurari de somaj | 1.00 | | 1.00 | | | | | | |
| 100303 | Contributii de asigurari sociale de sanatate | 4.00 | | 4.00 | | | | | | |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 1.00 | | 1.00 | | | | | | |
| 100306 | Contributii pentru concedii si indemnizatii | 1.00 | | 1.00 | | | | | | |
| 100307 | Contributia asiguratorie pentru munca | 26.00 | | 5.00 | 7.00 | 7.00 | 7.00 | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 130.00 | | 53.00 | 38.00 | 29.00 | 10.00 | 150.00 | 150.00 | 150.00 |
| 2001 | Bunuri si servicii | 78.00 | | 25.00 | 22.00 | 21.00 | 10.00 | | | |
| 200101 | Furnituri de birou | 3.00 | | 1.00 | 1.00 | 1.00 | | | | |
| 200102 | Materiale pentru curatenie | 2.00 | | 1.00 | | 1.00 | | | | |
| 200103 | Incalzit, iluminat si forta motrica | 11.00 | | 4.00 | 3.00 | 2.00 | 2.00 | | | |
| 200104 | Apa, canal si salubritate | 1.00 | | 1.00 | | | | | | |
| 200105 | Carburanti si lubrifianti | 10.00 | | 2.00 | 3.00 | 3.00 | 2.00 | | | |
| 200106 | Piese de schimb | 2.00 | | 1.00 | 1.00 | | | | | |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 17.00 | | 4.00 | 5.00 | 4.00 | 4.00 | | | |
| 200109 | Materiale si prestari de servicii cu caracter functional | 17.00 | | 5.00 | 5.00 | 5.00 | 2.00 | | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 15.00 | | 6.00 | 4.00 | 5.00 | | | | |
| 2002 | Reparatii curente | 18.00 | | 5.00 | 8.00 | 5.00 | | | | |
| 2005 | Bunuri de natura obiectelor de inventar | 20.00 | | 15.00 | 3.00 | 2.00 | | | | |
| 200530 | Alte obiecte de inventar | 20.00 | | 15.00 | 3.00 | 2.00 | | | | |

BUGETUL LOCAL PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Data : 03/23/18

Tit:04

pag: 4 - mii lei-

| Cod | Denumire indicator | Prevederi anuale buget 2018 | | Prevederi trimestriale buget 2018 | | | | Estimari 2019 | Estimari 2020 | Estimari 2021 |
|----------|---|-----------------------------|---|-----------------------------------|----------|----------|----------|---------------|---------------|---------------|
| | | TOTAL | 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 | 7 | 8 | 9 |
| | intretinere si functionare | 14.10 | | 11.50 | 1.00 | 0.30 | 1.30 | | | |
| 2002 | Reparatii curente | 42.50 | | 40.00 | 2.00 | | 0.50 | | | |
| 2003 | Hrana | 199.00 | | 59.50 | 60.60 | 22.50 | 56.40 | | | |
| 200301 | Hrana pentru oameni | 199.00 | | 59.50 | 60.60 | 22.50 | 56.40 | | | |
| 2030 | Alte cheltuieli | 7.00 | | 7.00 | | | | | | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 7.00 | | 7.00 | | | | | | |
| 651003 | Invatamant prescolar si primar | 201.60 | | 60.50 | 61.60 | 22.50 | 57.00 | 201.60 | 201.60 | 201.60 |
| 65100301 | Invatamant prescolar | 201.60 | | 60.50 | 61.60 | 22.50 | 57.00 | 201.60 | 201.60 | 201.60 |
| 651004 | Invatamant secundar | 104.05 | | 63.65 | 38.20 | 1.00 | 1.20 | 104.05 | 104.05 | 104.05 |
| 65100401 | Invatamant secundar inferior | 7.05 | | 3.65 | 1.20 | 1.00 | 1.20 | 7.05 | 7.05 | 7.05 |
| 65100402 | Invatamant secundar superior | 97.00 | | 60.00 | 37.00 | | | 97.00 | 97.00 | 97.00 |
| 651005 | Invatamant postliceal | 89.00 | | 22.00 | 33.00 | 15.00 | 19.00 | 95.00 | 95.00 | 95.00 |
| 6610 | SANATATE | 17,577.00 | | 3,589.00 | 4,786.00 | 4,684.00 | 4,518.00 | 19,114.00 | 21,093.00 | 23,277.00 |
| 01 | CHELTUIELI CURENTE | 17,277.00 | | 3,559.00 | 4,636.00 | 4,564.00 | 4,518.00 | 19,114.00 | 21,093.00 | 23,277.00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 13,570.00 | | 2,747.00 | 3,607.00 | 3,606.00 | 3,610.00 | 15,231.00 | 17,070.00 | 19,112.00 |
| 1001 | Cheltuieli salariale in bani | 12,908.24 | | 2,313.24 | 3,531.00 | 3,530.00 | 3,534.00 | | | |
| 100101 | Salarii de baza | 9,239.24 | | 1,467.74 | 2,590.50 | 2,590.50 | 2,590.50 | | | |
| 100105 | Sporuri pentru conditii de munca | 1,080.00 | | 258.00 | 274.00 | 274.00 | 274.00 | | | |
| 100106 | Alte sporuri | 1,215.00 | | 294.00 | 307.00 | 307.00 | 307.00 | | | |
| 100108 | Fond de premii | 18.00 | | 4.50 | 4.50 | 4.50 | 4.50 | | | |
| 100111 | Fond aferent platii cu ora | 684.00 | | 166.00 | 172.00 | 171.00 | 175.00 | | | |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 4.00 | | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| 100117 | Indemnizatii de hrana | 613.00 | | 112.00 | 167.00 | 167.00 | 167.00 | | | |
| 100130 | Alte drepturi salariale in bani | 55.00 | | 10.00 | 15.00 | 15.00 | 15.00 | | | |
| 1002 | Cheltuieli salariale in natura | 256.00 | | 256.00 | | | | | | |
| 100206 | Vouchere de vacanta | 256.00 | | 256.00 | | | | | | |
| 1003 | Contributii | 405.76 | | 177.76 | 76.00 | 76.00 | 76.00 | | | |
| 100301 | Contributii de asigurari sociale de stat | 99.71 | | 99.71 | | | | | | |
| 100302 | Contributii de asigurari de somaj | 3.15 | | 3.15 | | | | | | |
| 100303 | Contributii de asigurari sociale de sanatate | 32.77 | | 32.77 | | | | | | |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 1.77 | | 1.77 | | | | | | |
| 100306 | Contributii pentru concedii si indemnizatii | 5.36 | | 5.36 | | | | | | |
| 100307 | Contributia asiguratorie pentru munca | 263.00 | | 35.00 | 76.00 | 76.00 | 76.00 | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 3,577.50 | | 777.00 | 997.50 | 926.50 | 876.50 | 3,763.00 | 3,901.00 | 4,041.00 |
| 2001 | Bunuri si servicii | 1,852.00 | | 447.70 | 489.20 | 455.30 | 459.80 | | | |

BUGETUL LOCAL PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Data : 03/23/18

Tit:04

pag: 5 - mii lei-

| Cod | Denumire indicator | Prevederi anuale buget 2018 | | Prevederi trimestriale buget 2018 | | | | Estimari 2019 | Estimari 2020 | Estimari 2021 |
|--------|---|-----------------------------|---|-----------------------------------|---------|----------|---------|---------------|---------------|---------------|
| | | TOTAL | 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 | 7 | 8 | 9 |
| 200101 | Furnituri de birou | 35.00 | | 5.00 | 10.00 | 10.00 | 10.00 | | | |
| 200102 | Materiale pentru curatenie | 85.00 | | 10.00 | 25.00 | 25.00 | 25.00 | | | |
| 200103 | Incalzit, iluminat si forta motrica | 550.00 | | 200.00 | 100.00 | 100.00 | 150.00 | | | |
| 200104 | Apa, canal si salubritate | 80.00 | | 20.00 | 20.00 | 20.00 | 20.00 | | | |
| 200105 | Carburanti si lubrifianti | 3.00 | | 0.20 | 1.00 | 1.00 | 0.80 | | | |
| 200106 | Piese de schimb | 50.00 | | 6.00 | 15.00 | 15.00 | 14.00 | | | |
| 200107 | Transport | 60.00 | | 14.50 | 16.20 | 14.30 | 15.00 | | | |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 37.00 | | 7.00 | 10.00 | 10.00 | 10.00 | | | |
| 200109 | Materiale si prestari de servicii cu caracter functional | 767.00 | | 155.00 | 232.00 | 200.00 | 180.00 | | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 185.00 | | 30.00 | 60.00 | 60.00 | 35.00 | | | |
| 2002 | Reparatii curente | 80.00 | | 5.00 | 45.00 | 20.00 | 10.00 | | | |
| 2003 | Hrana | 220.00 | | 50.00 | 60.00 | 60.00 | 50.00 | | | |
| 200301 | Hrana pentru oameni | 220.00 | | 50.00 | 60.00 | 60.00 | 50.00 | | | |
| 2004 | Medicamente si materiale sanitare | 1,220.00 | | 242.00 | 324.00 | 324.00 | 330.00 | | | |
| 200401 | Medicamente | 750.00 | | 150.00 | 200.00 | 200.00 | 200.00 | | | |
| 200402 | Materiale sanitare | 260.00 | | 50.00 | 70.00 | 70.00 | 70.00 | | | |
| 200403 | Reactivi | 130.00 | | 30.00 | 30.00 | 30.00 | 40.00 | | | |
| 200404 | Dezinfectanti | 80.00 | | 12.00 | 24.00 | 24.00 | 20.00 | | | |
| 2005 | Bunuri de natura obiectelor de inventar | 74.00 | | 9.00 | 33.30 | 21.00 | 10.70 | | | |
| 200501 | Uniforme si echipament | 2.00 | | 0.50 | 0.50 | 0.50 | 0.50 | | | |
| 200503 | Lenjerie si accesorii de pat | 2.00 | | 0.50 | 0.50 | 0.50 | 0.50 | | | |
| 200530 | Alte obiecte de inventar | 70.00 | | 8.00 | 32.30 | 20.00 | 9.70 | | | |
| 2006 | Deplasari, detasari, transferari | 12.00 | | 1.50 | 5.00 | 4.50 | 1.00 | | | |
| 200601 | Deplasari interne, detasari, transferari | 12.00 | | 1.50 | 5.00 | 4.50 | 1.00 | | | |
| 2011 | Carti, publicatii si materiale documentare | 4.00 | | 0.80 | 1.00 | 2.20 | | | | |
| 2013 | Pregatire profesionala | 30.00 | | 2.00 | 16.00 | 11.00 | 1.00 | | | |
| 2014 | Protectia muncii | 8.50 | | 1.00 | 2.00 | 5.50 | | | | |
| 2030 | Alte cheltuieli | 77.00 | | 18.00 | 22.00 | 23.00 | 14.00 | | | |
| 203003 | Prime de asigurare non-viata | 5.00 | | | | 5.00 | | | | |
| 203004 | Chirii | 24.00 | | 6.00 | 10.00 | 6.00 | 2.00 | | | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 48.00 | | 12.00 | 12.00 | 12.00 | 12.00 | | | |
| 59 | TITLUL XI ALTE CHELTUIELI | 129.50 | | 35.00 | 31.50 | 31.50 | 31.50 | 120.00 | 122.00 | 124.00 |
| 5901 | Burse | 16.50 | | 12.00 | 1.50 | 1.50 | 1.50 | | | |
| 5940 | Sume aferente persoanelor cu handicap neincadrate | 113.00 | | 23.00 | 30.00 | 30.00 | 30.00 | | | |
| 70 | CHELTUIELI DE CAPITAL | 300.00 | | 30.00 | 150.00 | 120.00 | | | | |

BUGETUL LOCAL PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021

Data : 03/23/18

Tit:04

pag: 7 - mii lei-

| Cod | Denumire indicator | Prevederi anuale buget 2018 | | Prevederi trimestriale buget 2018 | | | | Estimari 2019 | Estimari 2020 | Estimari 2021 |
|----------|--|-----------------------------|---|-----------------------------------|---------|----------|---------|---------------|---------------|---------------|
| | | TOTAL | 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 | 7 | 8 | 9 |
| | intretinere si functionare | 20.00 | | 8.00 | 8.00 | 2.00 | 2.00 | | | |
| 2002 | Reparatii curente | 20.00 | | 4.00 | 10.00 | 5.00 | 1.00 | | | |
| 2003 | Hrana | 25.00 | | 8.00 | 10.00 | 5.00 | 2.00 | | | |
| 200301 | Hrana pentru oameni | 25.00 | | 8.00 | 10.00 | 5.00 | 2.00 | | | |
| 2004 | Medicamente si materiale sanitare | 3.00 | | 1.50 | 1.50 | | | | | |
| 200401 | Medicamente | 3.00 | | 1.50 | 1.50 | | | | | |
| 2005 | Bunuri de natura obiectelor de inventar | 110.00 | | 60.00 | 45.00 | 2.50 | 2.50 | | | |
| 200501 | Uniforme si echipament | 60.00 | | 35.00 | 25.00 | | | | | |
| 200530 | Alte obiecte de inventar | 50.00 | | 25.00 | 20.00 | 2.50 | 2.50 | | | |
| 2006 | Deplasari, detasari, transferari | 105.00 | | 35.00 | 39.00 | 23.00 | 8.00 | | | |
| 200601 | Deplasari interne, detasari, transferari | 60.00 | | 20.00 | 19.00 | 13.00 | 8.00 | | | |
| 200602 | Deplasari in strainatate | 45.00 | | 15.00 | 20.00 | 10.00 | | | | |
| 2013 | Pregatire profesionala | 5.00 | | 2.00 | 2.00 | 1.00 | | | | |
| 2014 | Protectia muncii | 2.50 | | 2.50 | | | | | | |
| 2030 | Alte cheltuieli | 385.00 | | 253.00 | 51.00 | 51.00 | 30.00 | | | |
| 203001 | Reclama si publicitate | 1.00 | | 1.00 | | | | | | |
| 203004 | Chirii | 75.00 | | 72.00 | 1.00 | 1.00 | 1.00 | | | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 309.00 | | 180.00 | 50.00 | 50.00 | 29.00 | | | |
| 70 | CHELTUIELI DE CAPITAL | 306.00 | | 77.00 | 222.00 | 7.00 | | | | |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 306.00 | | 77.00 | 222.00 | 7.00 | | | | |
| 7101 | Active fixe | 306.00 | | 77.00 | 222.00 | 7.00 | | | | |
| 710102 | Masini, echipamente si mijloace de transport | 84.00 | | 77.00 | | 7.00 | | | | |
| 710103 | Mobilier, aparatura biroutica si alte active corporale | 94.00 | | | 94.00 | | | | | |
| 710130 | Alte active fixe | 128.00 | | | 128.00 | | | | | |
| 671005 | Servicii recreative si sportive | 1,646.00 | | 724.50 | 532.00 | 227.50 | 162.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 67100501 | Sport | 1,646.00 | | 724.50 | 532.00 | 227.50 | 162.00 | 1,500.00 | 1,500.00 | 1,500.00 |