

Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
223	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	548,000.00	42,731.00	104,300.00	203,000.00	145,362.00	95,338.00
224	Reparatii curente	20.02	6,600.00	0.00	0.00	5,600.00	1,000.00	0.00
225	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,500.00	0.00	2,500.00	2,000.00	1,000.00	0.00
226	Alte obiecte de inventar	20.05.30	5,500.00	0.00	2,500.00	2,000.00	1,000.00	0.00
227	Deplasari, delasari, transferari (cod 20.06.01+20.06.02)	20.06	43,600.00	0.00	10,600.00	17,000.00	8,000.00	8,000.00
228	Deplasari interne, delasoari, transferari	20.06.01	43,600.00	0.00	10,600.00	17,000.00	8,000.00	8,000.00
229	Pregatire profesionala	20.13	4,100.00	0.00	2,500.00	1,000.00	600.00	0.00
230	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	132,300.00	0.00	53,780.00	9,200.00	12,020.00	57,300.00
231	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	132,300.00	0.00	53,780.00	9,200.00	12,020.00	57,300.00
232	Ajutoare sociale in numerar	57.02.01	132,300.00	0.00	53,780.00	9,200.00	12,020.00	57,300.00
233	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00
234	Burse	59.01	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00
235	CHELTUIELI DE CAPITAL (cod 71+72)	70	39,500.00	0.00	8,500.00	14,000.00	10,000.00	7,000.00
236	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	39,500.00	0.00	8,500.00	14,000.00	10,000.00	7,000.00
237	Active fixe	71.01	39,500.00	0.00	8,500.00	14,000.00	10,000.00	7,000.00
239	Masini, echipamente si mijloace de transport	71.01.02	39,500.00	0.00	8,500.00	14,000.00	10,000.00	7,000.00
241	Partea I-a SERVICIUL PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	676,500.00	0.00	134,500.00	211,000.00	189,000.00	142,000.00
242	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	652,500.00	0.00	134,500.00	187,000.00	189,000.00	142,000.00
243	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	613,000.00	0.00	125,000.00	173,000.00	178,000.00	135,000.00
244	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	363,000.00	0.00	84,000.00	90,000.00	99,000.00	90,000.00
245	Cheltuieli salariale in bani	10.01	285,827.00	0.00	66,827.00	70,000.00	79,000.00	70,000.00
246	Salarii de baza	10.01.01	272,027.00	0.00	62,027.00	66,000.00	74,000.00	70,000.00
247	Indemnizatii platite unor persoane din afara unitatii	10.01.12	13,800.00	0.00	4,800.00	4,000.00	5,000.00	0.00
248	Contributii (cod 10.03.01 la 10.03.06)	10.03	77,173.00	0.00	17,173.00	20,000.00	20,000.00	20,000.00
249	Contributii de asigurari sociale de stat	10.03.01	57,863.00	0.00	12,863.00	15,000.00	15,000.00	15,000.00
250	Contributii de asigurari de somaj	10.03.02	1,599.00	0.00	309.00	430.00	430.00	430.00
251	Contributii de asigurari sociale de sanatate	10.03.03	14,434.00	0.00	3,334.00	3,700.00	3,700.00	3,700.00
252	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	605.00	0.00	95.00	170.00	170.00	170.00
253	Contributii pt concedii si indemnizatii	10.03.06	2,672.00	0.00	572.00	700.00	700.00	700.00
254	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	250,000.00	0.00	42,000.00	83,000.00	80,000.00	45,000.00
255	Bunuri si servicii	20.01	225,000.00	0.00	37,000.00	73,000.00	75,000.00	40,000.00
256	Furnituri de birou	20.01.01	20,000.00	0.00	2,000.00	10,000.00	5,000.00	3,000.00
257	Materialie pentru curatenie	20.01.02	20,000.00	0.00	0.00	5,000.00	10,000.00	5,000.00
258	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	10,000.00	5,000.00	3,000.00	2,000.00
259	Posta, telecomunicatii, radio, tv, internet	20.01.08	22,000.00	0.00	5,000.00	3,000.00	7,000.00	7,000.00
260	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	143,000.00	0.00	20,000.00	50,000.00	50,000.00	23,000.00
261	Deplasari, delasari, transferari (cod 20.06.01+20.06.02)	20.06	25,000.00	0.00	5,000.00	10,000.00	5,000.00	5,000.00
262	Deplasari interne, delasoari, transferari	20.06.01	25,000.00	0.00	5,000.00	10,000.00	5,000.00	5,000.00
263	CHELTUIELI DE CAPITAL (cod 71+72)	70	39,500.00	0.00	8,500.00	14,000.00	10,000.00	7,000.00
264	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	39,500.00	0.00	8,500.00	14,000.00	10,000.00	7,000.00