

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
332	Contribuții de asigurări sociale de stat	10.03.01	96,467.00	0.00	25,822.00	24,982.00	26,967.00	18,996.00
333	Contribuții de asigurări de somaj	10.03.02	2,323.00	0.00	637.00	582.00	644.00	450.00
334	Contribuții de asigurări sociale de sănătate	10.03.03	24,100.00	0.00	6,455.00	6,255.00	6,716.00	4,674.00
335	Contribuții de asigurări pentru accidente de muncă și boli profesionale	10.03.04	702.00	0.00	196.00	180.00	192.00	134.00
336	Contribuții pt concedii și indemnizatii	10.03.06	3,950.00	0.00	1,066.00	1,013.00	1,107.00	764.00
337	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	83,700.00	0.00	18,800.00	18,800.00	31,300.00	14,800.00
338	Bunuri si servicii	20.01	48,562.00	0.00	8,200.00	3,200.00	25,362.00	11,800.00
339	Furnituri de birou	20.01.01	5,300.00	0.00	1,000.00	600.00	1,900.00	1,800.00
340	Materiale pentru curatenie	20.01.02	5,900.00	0.00	600.00	300.00	4,000.00	1,000.00
341	Incalzit, iluminat si forta motrica	20.01.03	9,350.00	0.00	2,850.00	1,800.00	2,400.00	2,300.00
342	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,850.00	0.00	950.00	500.00	1,500.00	900.00
343	Materiale si prestari de servicii cu caracter functional	20.01.09	1,000.00	0.00	0.00	0.00	0.00	1,000.00
344	Alte bunuri si servicii pentru nitritinere si functionare	20.01.30	23,162.00	0.00	2,800.00	0.00	15,562.00	4,800.00
345	Reparatii curente	20.02	10,608.00	0.00	0.00	5,600.00	5,008.00	0.00
346	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,500.00	0.00	2,500.00	2,000.00	-1,000.00	0.00
347	Alte obiecte de inventar	20.05.30	3,500.00	0.00	2,500.00	2,000.00	-1,000.00	0.00
348	Deplasari, deplasari, transferari (cod 20.06.01+20.06.02)	20.06	18,600.00	0.00	5,600.00	7,000.00	3,000.00	3,000.00
349	Deplasari interne, detașari, transferari	20.06.01	18,600.00	0.00	5,600.00	7,000.00	3,000.00	3,000.00
350	Pregatire profesionala	20.13	2,430.00	0.00	2,500.00	1,000.00	-1,070.00	0.00
351	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
352	Burse	59.01	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00
354	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	679,400.00	0.00	180,600.00	173,900.00	195,500.00	129,400.00
356	Invatamant primar	65.02.03.02	679,400.00	0.00	180,600.00	173,900.00	195,500.00	129,400.00
369	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	19,500.00	0.00	4,770.00	5,000.00	5,000.00	4,730.00
370	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	19,500.00	0.00	4,770.00	5,000.00	5,000.00	4,730.00
371	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	19,500.00	0.00	4,770.00	5,000.00	5,000.00	4,730.00
372	Cheltuieli salariale in bani	10.01	15,241.00	0.00	3,741.00	3,800.00	3,900.00	3,800.00
373	Salarii de baza	10.01.01	15,241.00	0.00	3,741.00	3,800.00	3,900.00	3,800.00
374	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,259.00	0.00	1,029.00	1,200.00	1,100.00	930.00
375	Contributii de asigurari sociale de stat	10.03.01	3,177.00	0.00	777.00	900.00	800.00	700.00
376	Contributii de asigurari de somaj	10.03.02	73.00	0.00	18.00	20.00	20.00	15.00
377	Contributii de asigurari sociale de sanatate	10.03.03	745.00	0.00	195.00	200.00	200.00	150.00
378	Contributii de asigurari pentru accidente de muncă și boli profesionale	10.03.04	31.00	0.00	6.00	10.00	10.00	5.00
379	Contributii pt concedii si indemnizatii	10.03.06	233.00	0.00	33.00	70.00	70.00	60.00
384	Servicii de sanatate publica	66.02.08	19,500.00	0.00	4,770.00	5,000.00	5,000.00	4,730.00
388	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	94,500.00	0.00	23,600.00	23,700.00	23,700.00	23,500.00
389	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	94,500.00	0.00	23,600.00	23,700.00	23,700.00	23,500.00
390	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	14,500.00	0.00	3,600.00	3,700.00	3,700.00	3,500.00
391	Cheltuieli salariale in bani	10.01	11,084.00	0.00	2,820.00	2,820.00	2,900.00	2,534.00
392	Salarii de baza	10.01.01	11,084.00	0.00	2,820.00	2,820.00	2,900.00	2,534.00