

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRIALE			
			TOTAL	din care credite bugetare destinate stingherii plăgilor restante	Trim I	Trim II	Trim III	Trim IV
334	Materiale pentru curatenie	20.01.02	5,900.00	0.00	600.00	300.00	4,000.00	1,000.00
335	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
336	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,850.00	0.00	950.00	500.00	1,500.00	900.00
337	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
338	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	23,162.00	0.00	2,800.00	0.00	15,562.00	4,800.00
339	Reparatii curente	20.02	10,608.00	0.00	0.00	5,600.00	5,008.00	0.00
340	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
341	Alte obiecte de inventar	20.05.30	3,500.00	0.00	2,500.00	2,000.00	-1,000.00	0.00
342	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
343	Deplasari interne, deplasari, transferari	20.06.01	18,600.00	0.00	5,600.00	7,000.00	3,000.00	3,000.00
344	Pregatire profesionala	20.13	2,430.00	0.00	2,500.00	1,000.00	-1,070.00	0.00
345	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.16+59.17+59.22+59.25+59.30)	59	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00
346	Burse	59.01	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00
348	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
350	Invatamant primar	65.02.03.02	679,400.00	0.00	180,600.00	173,900.00	195,500.00	129,400.00
363	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
364	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
365	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
366	Cheltuieli salariale in bani	10.01	15,241.00	0.00	3,741.00	3,800.00	3,900.00	3,800.00
367	Salarii de baza	10.01.01	15,241.00	0.00	3,741.00	3,800.00	3,900.00	3,800.00
368	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,259.00	0.00	3,741.00	3,800.00	3,900.00	3,800.00
369	Contributii de asigurari sociale de stat	10.03.01	3,177.00	0.00	1,029.00	1,200.00	1,100.00	930.00
370	Contributii de asigurari de somaj	10.03.02	73.00	0.00	777.00	900.00	800.00	700.00
371	Contributii de asigurari sociale de sanatate	10.03.03	745.00	0.00	195.00	200.00	200.00	150.00
372	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	31.00	0.00	6.00	10.00	10.00	5.00
373	Contributii pt concedii si indemnizatii	10.03.06	233.00	0.00	33.00	70.00	70.00	60.00
378	Servicii de sanatate publica	66.02.08	19,500.00	0.00	4,770.00	5,000.00	5,000.00	4,730.00
382	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
383	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
384	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
385	Cheltuieli salariale in bani	10.01	11,084.00	0.00	2,830.00	2,820.00	2,900.00	2,534.00
386	Salarii de baza	10.01.01	11,084.00	0.00	2,830.00	2,820.00	2,900.00	2,534.00
387	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,416.00	0.00	770.00	880.00	800.00	866.00
388	Contributii de asigurari sociale de stat	10.03.01	2,370.00	0.00	580.00	600.00	590.00	600.00
389	Contributii de asigurari de somaj	10.03.02	85.00	0.00	15.00	20.00	20.00	30.00
390	Contributii de asigurari sociale de sanatate	10.03.03	815.00	0.00	146.00	220.00	153.00	286.00
391	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	32.00	0.00	5.00	10.00	7.00	10.00
392	Contributii pt concedii si indemnizatii	10.03.06	114.00	0.00	24.00	30.00	30.00	30.00
393	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00
394	Bunuri si servicii	20.01	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00