

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plăgilor restante	Trim I	Trim II	Trim III	Trim IV
331	CHELTUIELI DE CAPITAL (cod 71+72)	70	293.000.00	0.00	100.000.00	148.000.00	45.000.00	0.00
332	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	293.000.00	0.00	100.000.00	148.000.00	45.000.00	0.00
333	Active fixe	71.01	93.000.00	0.00	0.00	148.000.00	45.000.00	0.00
334	Construcții	71.01.01	93.000.00	0.00	0.00	48.000.00	45.000.00	0.00
335	Reparatii capitale aferente activelor fixe	71.03	200.000.00	0.00	100.000.00	100.000.00	45.000.00	0.00
377	Partea a III-a CHELTUIELI SOCIALE-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2.717.736.00	0.00	715.056.00	788.450.00	612.800.00	601.430.00
378	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	2.717.736.00	0.00	715.056.00	788.450.00	612.800.00	601.430.00
379	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2.424.736.00	0.00	615.056.00	640.450.00	567.800.00	601.430.00
380	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2.123.800.00	0.00	541.400.00	554.400.00	518.500.00	509.500.00
381	Cheutieli salariale in bani	10.01	1.724.250.00	0.00	441.410.00	446.820.00	418.620.00	417.400.00
382	Salarii de baza	10.01.01	1.623.140.00	0.00	414.560.00	406.500.00	408.080.00	394.000.00
383	Alte sporuri	10.01.06	10.120.00	0.00	2.350.00	3.770.00	1.600.00	2.400.00
384	Fond pentru posturi ocupate prin cumuli	10.01.11	89.590.00	0.00	1.000.00	400.00	0.00	0.00
385	Fond aferent platii cu ora	10.03	399.550.00	0.00	23.500.00	36.150.00	8.940.00	21.000.00
386	Contributii (cod 10.03.01 la 10.03.06)	10.03.01	272.790.00	0.00	69.430.00	107.580.00	99.880.00	92.100.00
387	Contributii de asigurari sociale de stat	10.03.02	8.390.00	0.00	2.240.00	2.330.00	2.120.00	1.700.00
388	Contributii de asigurari sociale de sanatate	10.03.03	88.710.00	0.00	22.870.00	23.350.00	21.990.00	20.500.00
389	Contributii pt concedii si indemnizatii	10.03.04	26.980.00	0.00	4.700.00	10.700.00	8.080.00	3.500.00
390	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	274.250.00	0.00	56.220.00	82.850.00	47.500.00	87.680.00
391	Bunuri si servicii	20.01	262.150.00	0.00	55.120.00	79.450.00	44.500.00	83.080.00
392	Furnituri de birou	20.01.01	15.500.00	0.00	0.00	5.500.00	3.500.00	6.500.00
393	Materialie pentru curatenie	20.01.02	10.500.00	0.00	0.00	3.500.00	2.000.00	5.000.00
394	Incalzit, iluminat si forta motrica	20.01.03	85.000.00	0.00	35.000.00	29.000.00	6.000.00	15.000.00
395	Apa, canal si salubritate	20.01.04	20.100.00	0.00	3.650.00	7.200.00	3.800.00	5.450.00
396	Transport	20.01.07	29.080.00	0.00	2.780.00	12.000.00	3.610.00	10.690.00
397	Posta, telecomunicatii, radio, tv, internet	20.01.08	4.320.00	0.00	1.080.00	1.080.00	1.080.00	1.080.00
398	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	97.650.00	0.00	12.610.00	21.170.00	24.510.00	39.360.00
399	Deplasari, delasari, transferari (cod 20.06.01+20.06.02)	20.06	1.000.00	0.00	0.00	1.000.00	0.00	0.00
400	Deplasari interne, delasari, transferari	20.06.01	1.000.00	0.00	0.00	1.000.00	0.00	0.00
401	Pregatire profesionala	20.13	10.000.00	0.00	0.00	2.400.00	3.000.00	4.600.00
402	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1.100.00	0.00	1.100.00	0.00	0.00	0.00
403	Alte cheltuieli cu bunuri si servicii	20.30.30	1.100.00	0.00	1.100.00	0.00	0.00	0.00
404	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	13.936.00	0.00	13.936.00	0.00	0.00	0.00
405	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	13.936.00	0.00	13.936.00	0.00	0.00	0.00
406	Ajutoare sociale in numerar	57.02.01	13.936.00	0.00	13.936.00	0.00	0.00	0.00
407	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	12.750.00	0.00	3.500.00	3.200.00	1.800.00	4.250.00
408	Burse	59.01	12.750.00	0.00	3.500.00	3.200.00	1.800.00	4.250.00
409	CHELTUIELI DE CAPITAL (cod 71+72)	70	12.750.00	0.00	3.500.00	3.200.00	1.800.00	4.250.00
410			12.750.00	0.00	3.500.00	3.200.00	1.800.00	4.250.00