

Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale									
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV						
								1=3+4+5+6	2	3	4	5	6
A	B												
610205	Protectie civila si protectia contra incendiilor	3.00	0.00	2.00	1.00	0.00	0.00	0.00					
6302	Partea a III-a Cheltuieli Social - Culturale	1136.00	0.00	276.25	367.25	362.25	362.25	130.25					
6502	Invatamant	478.00	0.00	126.25	124.25	116.25	116.25	111.25					
01	CHELTUIELI CURENTE	478.00	0.00	126.25	124.25	116.25	116.25	111.25					
10	TITLUL I CHELTUIELI DE PERSONAL	405.00	0.00	102.25	102.25	102.25	102.25	98.25					
1001	Cheltuieli salariale in bani	316.48	0.00	80.55	80.65	80.05	80.05	75.23					
100101	Salarii de baza	253.48	0.00	65.30	67.95	60.40	60.40	59.83					
100105	Sporuri pentru conditii de munca	10.93	0.00	3.00	3.00	3.20	3.20	1.73					
100130	Alte drepturi salariale in bani	52.07	0.00	12.25	9.70	16.45	16.45	13.67					
1003	Contributii	88.52	0.00	21.70	21.60	22.20	22.20	23.02					
100301	Contributii de asigurari sociale de stat	66.19	0.00	16.30	16.30	16.90	16.90	16.69					
100302	Contributii de asigurari de somaj	1.59	0.00	0.40	0.40	0.40	0.40	0.39					
100303	Contributii de asigurari sociale de sanatate	16.46	0.00	4.10	4.10	4.10	4.10	4.16					
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.48	0.00	0.20	0.10	0.10	0.10	0.08					
100306	Contributii pentru concedii si indemnizatii	3.80	0.00	0.70	0.70	0.70	0.70	1.70					
20	TITLUL II BUNURI SI SERVICII	66.00	0.00	20.00	20.00	13.00	13.00	13.00					
2001	Bunuri si servicii	20.70	0.00	8.60	6.90	-3.00	-3.00	8.20					
200101	Furnituri de birou	1.11	0.00	0.60	0.70	-0.40	-0.40	0.21					
200102	Materiale pentru curatenie	1.00	0.00	0.50	0.50	-0.50	-0.50	0.50					
200103	Încalzit, iluminat si forta motrica	9.04	0.00	4.00	2.10	1.50	1.50	1.44					
200104	Apa, canal si salubritate	0.00	0.00	0.50	0.50	-0.40	-0.40	-0.60					
200105	Carburanti si lubrifianti	2.60	0.00	0.80	1.40	-0.20	-0.20	0.60					
200108	Posta, telecomunicatii, radio, tv, internet	2.20	0.00	0.70	0.70	0.50	0.50	0.30					
200130	Alte bunuri si servicii pentru intretinere si functionare	4.75	0.00	1.50	1.00	-3.50	-3.50	5.75					
2002	Reparatii curente	30.00	0.00	0.00	0.00	30.00	30.00	0.00					
2005	Bunuri de natura obiectelor de inventar	0.90	0.00	2.10	2.10	-2.20	-2.20	-1.10					
200530	Alte obiecte de inventar	0.90	0.00	2.10	2.10	-2.20	-2.20	-1.10					
2006	Depasari, detasari, transferari	10.00	0.00	4.00	5.00	-3.00	-3.00	4.00					
200601	Deplasari interne, detasari, transferari	10.00	0.00	4.00	5.00	-3.00	-3.00	4.00					