

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
Ajutoare sociale	57.02	23	91,000	0	20,000	20,000	20,000	31,000	91,000	91,000	91,000	0
Ajutoare sociale in numerar	57.02.01	24	91,000	0	20,000	20,000	20,000	31,000	91,000	91,000	91,000	0
TITLUL XI ALTE CHELTUIELI	59	25	98,000	0	30,000	30,000	30,000	8,000	98,000	98,000	98,000	0
Burse	59.01	26	98,000	0	30,000	30,000	30,000	8,000	98,000	98,000	98,000	0
TOTAL CHELTUIELI	C	1	614,000	0	130,000	172,000	203,000	109,000	420,000	427,000	433,000	0
Partea a III-a CHELTUIELI SOCIAL-CULTURALE	64.02	2	614,000	0	130,000	172,000	203,000	109,000	420,000	427,000	433,000	0
Invatamant	65.02	3	614,000	0	130,000	172,000	203,000	109,000	420,000	427,000	433,000	0
TOTAL CHELTUIELI	00	4	614,000	0	130,000	172,000	203,000	109,000	420,000	427,000	433,000	0
CHELTUIELI CURENTE	01	5	614,000	0	130,000	172,000	203,000	109,000	420,000	427,000	433,000	0
TITLUL I CHELTUIELI DE PERSONAL	10	6	40,000	0	10,000	14,000	10,000	6,000	0	0	0	0
Cheltuieli salariale in natura	10.02	7	40,000	0	10,000	14,000	10,000	6,000	0	0	0	0
Transportul la si de la locul de munca	10.02.05	8	40,000	0	10,000	14,000	10,000	6,000	0	0	0	0
TITLUL II BUNURI SI SERVICII	20	9	385,000	0	70,000	108,000	143,000	64,000	231,000	238,000	244,000	0
Bunuri si servicii	20.01	10	239,000	0	41,000	105,000	55,000	38,000	201,000	208,000	214,000	0
Furnituri de birou	20.01.01	11	2,000	0	0	1,000	1,000	0	2,000	2,000	2,000	0
Materiale pentru curatenie	20.01.02	12	6,000	0	0	2,000	2,000	2,000	6,000	6,000	6,000	0
Incalzit, Iluminat si forta motrica	20.01.03	13	90,000	0	4,000	60,000	20,000	6,000	71,000	78,000	84,000	0
Apa, canal si salubritate	20.01.04	14	4,000	0	1,000	1,000	1,000	1,000	4,000	4,000	4,000	0
Posta, telecomunicatii, radio, tv, internet	20.01.08	15	95,000	0	27,000	25,000	22,000	21,000	95,000	95,000	95,000	0
Materiale si prestari de servicii cu caracter functional	20.01.09	16	13,000	0	2,000	3,000	4,000	4,000	13,000	13,000	13,000	0
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	17	29,000	0	7,000	13,000	5,000	4,000	10,000	10,000	10,000	0
Reparatii curente	20.02	18	129,000	0	25,000	0	80,000	24,000	30,000	30,000	30,000	0
Bunuri de natura obiectelor de inventar	20.05	19	5,000	0	0	0	5,000	0	0	0	0	0
Alte obiecte de inventar	20.05.30	20	5,000	0	0	0	5,000	0	0	0	0	0
Deplasari, detasari, transferari	20.06	21	4,000	0	1,000	1,000	0	2,000	0	0	0	0
Deplasari interne, detasari, transferari	20.06.01	22	4,000	0	1,000	1,000	0	2,000	0	0	0	0
Pregatire profesionala	20.13	23	5,000	0	3,000	0	2,000	0	0	0	0	0
Protectia muncii	20.14	24	3,000	0	0	2,000	1,000	0	0	0	0	0
TITLUL IX ASISTENTA SOCIALA	57	25	91,000	0	20,000	20,000	20,000	31,000	91,000	91,000	91,000	0
Ajutoare sociale	57.02	26	91,000	0	20,000	20,000	20,000	31,000	91,000	91,000	91,000	0
Ajutoare sociale in numerar	57.02.01	27	91,000	0	20,000	20,000	20,000	31,000	91,000	91,000	91,000	0
TITLUL XI ALTE CHELTUIELI	59	28	98,000	0	30,000	30,000	30,000	8,000	98,000	98,000	98,000	0