

Denumirea indicatorilor	Cod Indicator	BUGET 2014				Estimari				
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
		Rect. anuala	in care credite bugetare dest. angajari platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV	2015	2016	2017
Autoritati executive	51.02.01.03	363.38		105.15	107.09	79.28	71.86	382.32	391.51	406.88
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA	59.02	24.74		7.12	5.87	5.99	5.76	26.10	26.79	27.94
Ordine publica si siguranta nationala	61.02	24.74		7.12	5.87	5.99	5.76	26.10	26.79	27.94
CHELTUIELI CURENTE	01	24.74		7.12	5.87	5.99	5.76	26.10	26.79	27.94
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	20.94		5.27	5.22	5.24	5.21	22.09	22.67	23.65
Cheletuile salariale in bani (cod 10.01.01 la 10.01.30)	10.01	16.40		4.11	4.09	4.11	4.09			
Salarii de baza	10.01.01	14.86		3.72	3.71	3.72	3.71			
Alte sporuri	10.01.06	1.54		0.39	0.38	0.39	0.38			
Contributii (cod 10.03.01 la 10.03.05)	10.03	4.54		1.16	1.13	1.13	1.12			
Contributii de asigurari sociale de stat	10.03.01	3.41		0.86	0.85	0.85	0.85			
Contributii de asigurari de somaj	10.03.02	0.09		0.03	0.02	0.02	0.02			
Contributii de asigurari sociale de sanatate	10.03.03	0.88		0.22	0.21	0.22	0.21			
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.03		0.01	0.01	0.01				
Contributii pentru concedii si indemnizatii	10.03.05	0.15		0.04	0.04	0.03	0.04			
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30)	20	3.80		1.85	0.65	0.76	0.55	4.01	4.12	4.29
Bunuri si servicii (cod 20.01.01 la 20.01.30)	20.01	2.20		0.55	0.55	0.55	0.55			
Carburanti si lubrifianti	20.01.05	1.00		0.25	0.25	0.25	0.25			
Materiale si prestari de servicii cu caracter functional	20.01.09	1.20		0.30	0.30	0.30	0.30			
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	0.80		0.30	0.30	0.20				
Deplasari interne, detasari, transferari	20.06.01	0.80		0.30	0.30	0.20				
Pregatire profesionala	20.13			1.00	-1.00					
Alte cheltuieli (cod 20.30.01 la 20.30.30)	20.30	0.80			0.80					
Prime de asigurare non-viata	20.30.03	0.80			0.80					
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	24.74		7.12	5.87	5.99	5.76	26.10	26.79	27.94
Partea a III-a CHELTUIELI SOCIAL-CULTURALE	63.02	859.61		210.68	257.13	190.40	201.40	862.02	885.18	938.59
Invatamant	65.02	670.00		172.80	192.07	158.70	146.43	709.84	729.62	777.35
CHELTUIELI CURENTE	01	670.00		172.80	192.07	158.70	146.43	709.84	729.62	777.35
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	590.00		159.00	175.00	141.00	115.00	621.00	638.00	682.00
Cheletuile salariale in bani (cod 10.01.01 la 10.01.30)	10.01	459.27		124.43	136.05	110.05	88.74			
Salarii de baza	10.01.01	325.58		105.97	118.75	33.50	66.36			
Alte sporuri	10.01.06	24.94		9.16	9.00	3.10	3.68			