

**Bugetul detaliat la venituri pe capite si subcapite si la cheltuieli pe capite, subcapite, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2018 si estimari pe anii 2019-2021**

Formular

11/1

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Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
	SECTIUNEA DE FUNCTIONARE											
000102	TOTAL VENITURI	4,397,000	138,000	4,535,000		1,500,000	1,253,000	1,096,000	686,000	5,129,000	4,897,000	4,258,000
499002	VENITURI PROPRII	2,541,000	118,000	2,659,000		920,000	820,000	643,000	276,000	2,777,000	2,707,000	2,458,000
000202	. VENITURI CURENTE	3,562,000	118,000	3,680,000		737,000	1,225,000	1,048,000	670,000	5,014,000	4,782,000	4,143,000
000302	A. VENITURI FISCALE	3,021,000	118,000	3,139,000		833,000	870,000	816,000	620,000	4,299,000	4,067,000	3,428,000
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	929,000	0	929,000		241,000	231,000	231,000	226,000	1,579,000	1,509,000	1,230,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	929,000	0	929,000		241,000	231,000	231,000	226,000	1,579,000	1,509,000	1,230,000
0302	Impozit pe venit	10,000	0	10,000		10,000	0	0	0	10,000	10,000	10,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	10,000	0	10,000		10,000	0	0	0	10,000	10,000	10,000
0402	Cote si sume defalcate din impozitul pe venit	919,000	0	919,000		231,000	231,000	231,000	226,000	1,569,000	1,499,000	1,220,000
040201	Cote defalcate din impozitul pe venit	397,000	0	397,000		100,000	100,000	100,000	97,000	942,000	793,000	431,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	522,000	0	522,000		131,000	131,000	131,000	129,000	627,000	706,000	789,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	394,000	118,000	512,000		155,000	198,000	159,000	0	394,000	394,000	424,000
0702	Impozite si taxe pe proprietate	394,000	118,000	512,000		155,000	198,000	159,000	0	394,000	394,000	424,000
070201	Impozit si taxa pe cladiri	219,000	112,000	331,000		78,000	126,000	127,000	0	219,000	219,000	239,000
07020101	Impozit pe cladiri de la persoane fizice	58,000	0	58,000		19,000	34,000	5,000	0	58,000	58,000	68,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	161,000	112,000	273,000		59,000	92,000	122,000	0	161,000	161,000	171,000
070202	Impozit si taxa pe teren	169,000	6,000	175,000		75,000	70,000	30,000	0	169,000	169,000	179,000
07020201	Impozit pe terenuri de la persoane fizice	63,000	3,000	66,000		21,000	27,000	18,000	0	63,000	63,000	63,000



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B	A	1=5+6+7+8	2	3	4	5	6	7	8			
07020202	Impozit si taxa pe teren de la persoane juridice	12,000	3,000	15,000		4,000	4,000	7,000	0	12,000	12,000	22,000
07020203	Impozitul pe terenul din extravilan	94,000	0	94,000		50,000	39,000	5,000	0	94,000	94,000	94,000
070203	Taxe judiciare de timbru si alte taxe de timbru	5,000	0	5,000		1,000	2,000	2,000	0	5,000	5,000	5,000
070250	Alte impozite si taxe pe proprietate	1,000	0	1,000		1,000	0	0	0	1,000	1,000	1,000
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,698,000	0	1,698,000		437,000	441,000	426,000	394,000	2,326,000	2,164,000	1,774,000
1102	Sume defalcate din TVA	1,609,000	0	1,609,000		405,000	405,000	405,000	394,000	2,237,000	2,075,000	1,685,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,118,000	0	1,118,000		279,000	279,000	280,000	280,000	1,206,000	1,210,000	1,214,000
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	5,000	0	5,000		2,000	2,000	1,000	0	6,000	6,000	6,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	486,000	0	486,000		124,000	124,000	124,000	114,000	1,025,000	859,000	465,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	89,000	0	89,000		32,000	36,000	21,000	0	89,000	89,000	89,000
160202	Impozit pe mijloacele de transport	88,000	0	88,000		31,000	36,000	21,000	0	88,000	88,000	88,000
16020201	Impozit pe mijloacele de transport deținute de persoane fizice	76,000	0	76,000		26,000	31,000	19,000	0	76,000	76,000	76,000
16020202	Impozit pe mijloacele de transport deținute de persoane juridice	12,000	0	12,000		5,000	5,000	2,000	0	12,000	12,000	12,000
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	1,000	0	1,000		1,000	0	0	0	1,000	1,000	1,000
001202	C. VENITURI NEFISCALE	541,000	0	541,000		-96,000	355,000	232,000	50,000	715,000	715,000	715,000
001302	C1. VENITURI DIN PROPRIETATE	18,000	0	18,000		7,000	10,000	0	1,000	18,000	18,000	18,000
3002	Venituri din proprietate	18,000	0	18,000		7,000	10,000	0	1,000	18,000	18,000	18,000
300205	Venituri din concesiuni si inchirieri	18,000	0	18,000		7,000	10,000	0	1,000	18,000	18,000	18,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	18,000	0	18,000		7,000	10,000	0	1,000	18,000	18,000	18,000
001402	C2. VANZARI DE BUNURI SI SERVICII	523,000	0	523,000		-103,000	345,000	232,000	49,000	697,000	697,000	697,000
3302	Venituri din prestari de servicii si alte activitati	201,000	0	201,000		80,000	84,000	27,000	10,000	201,000	201,000	201,000
330250	Alte venituri din prestari de servicii si alte activitati	201,000	0	201,000		80,000	84,000	27,000	10,000	201,000	201,000	201,000
3402	Venituri din taxe administrative, eliberari permise	16,000	0	16,000		9,000	4,000	3,000	0	16,000	16,000	16,000
340250	Alte venituri din taxe administrative, eliberari permise	16,000	0	16,000		9,000	4,000	3,000	0	16,000	16,000	16,000
3502	Amenzi, penalitati si confiscari	56,000	0	56,000		14,000	28,000	14,000	0	56,000	56,000	56,000



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B	A	1=5+6+7+8	2	3	4	5	6	7	8			
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	56,000	0	56,000		14,000	28,000	14,000	0	56,000	56,000	56,000
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	56,000	0	56,000		14,000	28,000	14,000	0	56,000	56,000	56,000
3602	Diverse venituri	838,000	0	838,000		382,000	229,000	188,000	39,000	424,000	424,000	424,000
360206	Taxe speciale	732,000	0	732,000		302,000	208,000	183,000	39,000	318,000	318,000	318,000
360250	Alte venituri	106,000	0	106,000		80,000	21,000	5,000	0	106,000	106,000	106,000
3702	Transferuri voluntare, altele decat subventiile	-588,000	0	-588,000		-588,000	0	0	0	0	0	0
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-588,000	0	-588,000		-588,000	0	0	0	0	0	0
001702	IV. SUBVENTII	835,000	20,000	855,000		763,000	28,000	48,000	16,000	115,000	115,000	115,000
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	835,000	20,000	855,000		763,000	28,000	48,000	16,000	115,000	115,000	115,000
4202	Subventii de la bugetul de stat	115,000	0	115,000		43,000	28,000	28,000	16,000	115,000	115,000	115,000
002002	B. Curente	115,000	0	115,000		43,000	28,000	28,000	16,000	115,000	115,000	115,000
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petroliferi	15,000	0	15,000		15,000	0	0	0	15,000	15,000	15,000
420241	Subventii din bugetul de stat pentru finantarea sanatatii	100,000	0	100,000		28,000	28,000	28,000	16,000	100,000	100,000	100,000
4302	Subventii de la alte administratii	720,000	20,000	740,000		720,000	0	20,000	0	0	0	0
430220	Alte subventii primite de la administratia centrala pentru finantarea unor activitati	585,000	0	585,000		585,000	0	0	0	0	0	0
430234	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	135,000	20,000	155,000		135,000	0	20,000	0	0	0	0
4902	TOTAL CHELTUIELI	4,397,000	229,000	4,626,000	0	1,500,000	1,253,000	1,096,000	777,000	5,129,000	4,897,000	4,258,000
01	CHELTUIELI CURENTE	4,397,000	229,000	4,626,000	0	1,500,000	1,253,000	1,096,000	777,000	5,129,000	4,897,000	4,258,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,997,000	117,000	2,114,000	0	615,000	571,000	579,000	349,000	2,176,000	2,176,000	2,013,000
1001	Cheltuieli salariale in bani	1,905,000	98,000	2,003,000	0	553,000	588,000	543,000	349,000	X	X	X
100101	Salarii de baza	1,720,000	101,000	1,821,000	0	501,000	510,000	495,000	315,000	X	X	X
100106	Alte sporuri	53,000	0	53,000	0	16,000	15,000	15,000	7,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	132,000	-3,000	129,000	0	36,000	33,000	33,000	27,000	X	X	X



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B	A	1=5+6+7+8	2	3	4	5	6	7	8			
1002	Cheltuieli salariale in natura	0	32,000	32,000	0	0	0	32,000	0	X	X	X
100206	Vouchere de vacanta	0	32,000	32,000	0	0	0	32,000	0	X	X	X
1003	Contributii	92,000	-13,000	79,000	0	62,000	13,000	4,000	0	X	X	X
100301	Contributii de asigurari sociale de stat	20,200	0	20,200	0	20,200	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	1,000	0	1,000	0	1,000	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	6,800	0	6,800	0	6,800	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	700	0	700	0	700	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	1,100	0	1,100	0	1,100	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	62,200	-13,000	49,200	0	32,200	13,000	4,000	0	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,634,000	112,000	1,746,000	0	707,000	398,000	364,000	277,000	2,133,000	1,901,000	1,425,000
2001	Bunuri si servicii	1,357,000	125,000	1,482,000	0	563,000	325,000	337,000	257,000	X	X	X
200101	Furnituri de birou	12,000	2,000	14,000	0	2,000	7,000	4,000	1,000	X	X	X
200102	Materiale pentru curatenie	6,000	0	6,000	0	2,000	0	2,000	2,000	X	X	X
200103	Încalzit, iluminat si forta motrica	238,000	0	238,000	0	139,000	69,000	25,000	5,000	X	X	X
200105	Carburanti si lubrifianti	79,000	0	79,000	0	37,000	22,000	15,000	5,000	X	X	X
200106	Piese de schimb	20,000	-12,000	8,000	0	8,000	0	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	33,000	0	33,000	0	10,000	14,000	5,000	4,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	670,000	125,000	795,000	0	268,000	109,000	225,000	193,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	299,000	10,000	309,000	0	97,000	104,000	61,000	47,000	X	X	X
2002	Reparatii curente	150,000	0	150,000	0	100,000	45,000	5,000	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	34,000	0	34,000	0	9,000	6,000	6,000	13,000	X	X	X
200530	Alte obiecte de inventar	34,000	0	34,000	0	9,000	6,000	6,000	13,000	X	X	X
2006	Deplasari, detasari, transferari	12,000	0	12,000	0	11,000	1,000	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	7,000	0	7,000	0	6,000	1,000	0	0	X	X	X
200602	Deplasari în strainatate	5,000	0	5,000	0	5,000	0	0	0	X	X	X
2011	Carti, publicatii si materiale documentare	9,000	0	9,000	0	0	0	9,000	0	X	X	X
2013	Pregatire profesionala	12,000	0	12,000	0	4,000	8,000	0	0	X	X	X



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B	A	1=5+6+7+8	2	3	4	5	6	7	8			
2030	Alte cheltuieli	60,000	-13,000	47,000	0	20,000	13,000	7,000	7,000	X	X	X
203002	Protocol si reprezentare	4,000	0	4,000	0	4,000	0	0	0	X	X	X
203004	Chirii	8,000	0	8,000	0	4,000	0	0	4,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	48,000	-13,000	35,000	0	12,000	13,000	7,000	3,000	X	X	X
55	TITLUL VII ALTE TRANSFERURI	27,000	0	27,000	0	27,000	0	0	0	27,000	27,000	27,000
5501	A. Transferuri interne	27,000	0	27,000	0	27,000	0	0	0	X	X	X
550118	Alte transferuri curente interne	27,000	0	27,000	0	27,000	0	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	609,000	0	609,000	0	151,000	154,000	153,000	151,000	663,000	663,000	663,000
5702	Ajutoare sociale	609,000	0	609,000	0	151,000	154,000	153,000	151,000	X	X	X
570201	Ajutoare sociale in numerar	604,000	0	604,000	0	149,000	152,000	152,000	151,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	5,000	0	5,000	0	2,000	2,000	1,000	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	130,000	0	130,000	0	0	130,000	0	0	130,000	130,000	130,000
5911	Asociatii si fundatii	74,000	0	74,000	0	0	74,000	0	0	X	X	X
5912	Sustinerea cultelor	56,000	0	56,000	0	0	56,000	0	0	X	X	X
5002	Partea I-a Servicii publice generale	1,648,000	97,000	1,745,000	0	558,000	477,000	417,000	293,000	2,024,000	1,798,000	1,537,000
5102	Autoritati publice si actiuni externe	1,648,000	97,000	1,745,000	0	558,000	477,000	417,000	293,000	2,024,000	1,798,000	1,537,000
01	CHELTUIELI CURENTE	1,648,000	97,000	1,745,000	0	558,000	477,000	417,000	293,000	2,024,000	1,798,000	1,537,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,284,000	110,000	1,374,000	0	382,000	365,000	389,000	238,000	1,346,000	1,346,000	1,239,000
1001	Cheltuieli salariale in bani	1,206,000	95,000	1,301,000	0	342,000	358,000	363,000	238,000	X	X	X
100101	Salarii de baza	1,021,000	98,000	1,119,000	0	290,000	310,000	315,000	204,000	X	X	X
100106	Alte sporuri	53,000	0	53,000	0	16,000	15,000	15,000	7,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	132,000	-3,000	129,000	0	36,000	33,000	33,000	27,000	X	X	X
1002	Cheltuieli salariale in natura	0	25,000	25,000	0	0	0	25,000	0	X	X	X
100206	Vouchere de vacanta	0	25,000	25,000	0	0	0	25,000	0	X	X	X
1003	Contributii	58,000	-10,000	48,000	0	40,000	7,000	1,000	0	X	X	X
100301	Contributii de asigurari sociale de stat	12,900	0	12,900	0	12,900	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	400	0	400	0	400	0	0	0	X	X	X



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B	A	1=5+6+7+8	2	3	4	5	6	7	8			
100303	Contributii de asigurari sociale de sanatate	4,200	0	4,200	0	4,200	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	200	0	200	0	200	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	400	0	400	0	400	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	39,900	-10,000	29,900	0	21,900	7,000	1,000	0	X	X	X
20	TITLUL II BUNURI SI SERVICII	384,000	-13,000	371,000	0	176,000	112,000	28,000	55,000	678,000	452,000	298,000
2001	Bunuri si servicii	341,000	0	341,000	0	151,000	107,000	28,000	55,000	X	X	X
200101	Furnituri de birou	8,000	2,000	10,000	0	2,000	6,000	2,000	0	X	X	X
200103	Încalzit, iluminat si forta motrica	50,000	0	50,000	0	32,000	14,000	2,000	2,000	X	X	X
200105	Carburanti si lubrifianti	40,000	0	40,000	0	18,000	12,000	5,000	5,000	X	X	X
200106	Piese de schimb	20,000	-12,000	8,000	0	8,000	0	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	28,000	0	28,000	0	9,000	12,000	4,000	3,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	70,000	0	70,000	0	30,000	5,000	0	35,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	125,000	10,000	135,000	0	52,000	58,000	15,000	10,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	8,000	0	8,000	0	8,000	0	0	0	X	X	X
200530	Alte obiecte de inventar	8,000	0	8,000	0	8,000	0	0	0	X	X	X
2006	Deplasari, detasari, transferari	10,000	0	10,000	0	10,000	0	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	5,000	0	5,000	0	5,000	0	0	0	X	X	X
200602	Deplasari în strainatate	5,000	0	5,000	0	5,000	0	0	0	X	X	X
2013	Pregatire profesionala	8,000	0	8,000	0	3,000	5,000	0	0	X	X	X
2030	Alte cheltuieli	17,000	-13,000	4,000	0	4,000	0	0	0	X	X	X
203002	Protocol si reprezentare	4,000	0	4,000	0	4,000	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	13,000	-13,000	0	0	0	0	0	0	X	X	X
510201	Autoritati executive si legislative	1,648,000	97,000	1,745,000	0	558,000	477,000	417,000	293,000	2,024,000	1,798,000	1,537,000
51020103	Autoritati executive	1,648,000	97,000	1,745,000	0	558,000	477,000	417,000	293,000	2,024,000	1,798,000	1,537,000
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	163,000	0	163,000	0	45,000	42,000	42,000	34,000	171,000	171,000	171,000
6102	Ordine publica si siguranta nationala	163,000	0	163,000	0	45,000	42,000	42,000	34,000	171,000	171,000	171,000
01	CHELTUIELI CURENTE	163,000	0	163,000	0	45,000	42,000	42,000	34,000	171,000	171,000	171,000



Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
20	TITLUL II BUNURI SI SERVICII	163,000	0	163,000	0	45,000	42,000	42,000	34,000	171,000	171,000	171,000
2001	Bunuri si servicii	163,000	0	163,000	0	45,000	42,000	42,000	34,000	X	X	X
200105	Carburanti si lubrifianti	1,000	0	1,000	0	1,000	0	0	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	6,000	0	6,000	0	6,000	0	0	0	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	156,000	0	156,000	0	38,000	42,000	42,000	34,000	X	X	X
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	163,000	0	163,000	0	45,000	42,000	42,000	34,000	171,000	171,000	171,000
6302	Partea a III-a Cheltuieli Social - Culturale	1,896,000	7,000	1,903,000	0	654,000	578,000	383,000	288,000	2,107,000	2,091,000	1,957,000
6502	Invatamant	319,000	0	319,000	0	156,000	75,000	52,000	36,000	352,000	344,000	313,000
01	CHELTUIELI CURENTE	319,000	0	319,000	0	156,000	75,000	52,000	36,000	352,000	344,000	313,000
20	TITLUL II BUNURI SI SERVICII	277,000	0	277,000	0	119,000	72,000	50,000	36,000	310,000	302,000	271,000
2001	Bunuri si servicii	173,000	0	173,000	0	100,000	34,000	23,000	16,000	X	X	X
200101	Furnituri de birou	4,000	0	4,000	0	1,000	1,000	2,000	1,000	X	X	X
200102	Materiale pentru curatenie	6,000	0	6,000	0	2,000	0	2,000	2,000	X	X	X
200103	Încalzit, iluminat si forta motrica	110,000	0	110,000	0	79,000	20,000	8,000	3,000	X	X	X
200105	Carburanti si lubrifianti	3,000	0	3,000	0	3,000	0	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	5,000	0	5,000	0	1,000	2,000	1,000	1,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	30,000	0	30,000	0	11,000	7,000	6,000	6,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	15,000	0	15,000	0	4,000	4,000	4,000	3,000	X	X	X
2002	Reparatii curente	20,000	0	20,000	0	0	15,000	5,000	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	26,000	0	26,000	0	1,000	6,000	6,000	13,000	X	X	X
200530	Alte obiecte de inventar	26,000	0	26,000	0	1,000	6,000	6,000	13,000	X	X	X
2006	Deplasari, detasari, transferari	2,000	0	2,000	0	1,000	1,000	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	2,000	0	2,000	0	1,000	1,000	0	0	X	X	X
2011	Carti, publicatii si materiale documentare	9,000	0	9,000	0	0	0	9,000	0	X	X	X
2013	Pregatire profesionala	4,000	0	4,000	0	1,000	3,000	0	0	X	X	X
2030	Alte cheltuieli	43,000	0	43,000	0	16,000	13,000	7,000	7,000	X	X	X
203004	Chirii	8,000	0	8,000	0	4,000	0	0	4,000	X	X	X



Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
203030	Alte cheltuieli cu bunuri si servicii	35,000	0	35,000	0	12,000	13,000	7,000	3,000	X	X	X
55	TITLUL VII ALTE TRANSFERURI	27,000	0	27,000	0	27,000	0	0	0	27,000	27,000	27,000
5501	A. Transferuri interne	27,000	0	27,000	0	27,000	0	0	0	X	X	X
550118	Alte transferuri curente interne	27,000	0	27,000	0	27,000	0	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	15,000	0	15,000	0	10,000	3,000	2,000	0	15,000	15,000	15,000
5702	Ajutoare sociale	15,000	0	15,000	0	10,000	3,000	2,000	0	X	X	X
570201	Ajutoare sociale in numerar	10,000	0	10,000	0	8,000	1,000	1,000	0	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	5,000	0	5,000	0	2,000	2,000	1,000	0	X	X	X
650204	Invatamant secundar	242,000	0	242,000	0	88,000	73,000	45,000	36,000	242,000	242,000	242,000
65020401	Invatamant secundar inferior	242,000	0	242,000	0	88,000	73,000	45,000	36,000	242,000	242,000	242,000
650250	Alte cheltuieli in domeniul invatamantului	77,000	0	77,000	0	68,000	2,000	7,000	0	110,000	102,000	71,000
6602	Sanatate	100,000	0	100,000	0	28,000	28,000	28,000	16,000	100,000	100,000	100,000
01	CHELTUIELI CURENTE	100,000	0	100,000	0	28,000	28,000	28,000	16,000	100,000	100,000	100,000
10	TITLUL I CHELTUIELI DE PERSONAL	100,000	0	100,000	0	28,000	28,000	28,000	16,000	100,000	100,000	100,000
1001	Cheltuieli salariale in bani	91,000	3,000	94,000	0	24,000	26,000	28,000	16,000	X	X	X
100101	Salarii de baza	91,000	3,000	94,000	0	24,000	26,000	28,000	16,000	X	X	X
1003	Contributii	9,000	-3,000	6,000	0	4,000	2,000	0	0	X	X	X
100301	Contributii de asigurari sociale de stat	800	0	800	0	800	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	100	0	100	0	100	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	300	0	300	0	300	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	100	0	100	0	100	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	100	0	100	0	100	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	7,600	-3,000	4,600	0	2,600	2,000	0	0	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	100,000	0	100,000	0	28,000	28,000	28,000	16,000	100,000	100,000	100,000
66025050	Alte institutii si actiuni sanitare	100,000	0	100,000	0	28,000	28,000	28,000	16,000	100,000	100,000	100,000
6702	Cultura, recreere si religie	328,000	2,000	330,000	0	159,000	163,000	8,000	0	383,000	380,000	323,000
01	CHELTUIELI CURENTE	328,000	2,000	330,000	0	159,000	163,000	8,000	0	383,000	380,000	323,000



Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget Initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
10	TITLUL I CHELTUIELI DE PERSONAL	45,000	2,000	47,000	0	25,000	20,000	2,000	0	45,000	45,000	45,000
1001	Cheletuile salariale in bani	43,000	0	43,000	0	23,000	20,000	0	0	X	X	X
100101	Salarii de baza	43,000	0	43,000	0	23,000	20,000	0	0	X	X	X
1002	Cheletuile salariale in natura	0	2,000	2,000	0	0	0	2,000	0	X	X	X
100206	Vouchere de vacanta	0	2,000	2,000	0	0	0	2,000	0	X	X	X
1003	Contributii	2,000	0	2,000	0	2,000	0	0	0	X	X	X
100301	Contributii de asigurari sociale de stat	500	0	500	0	500	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	100	0	100	0	100	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	200	0	200	0	200	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	100	0	100	0	100	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	100	0	100	0	100	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	1,000	0	1,000	0	1,000	0	0	0	X	X	X
20	TITLUL II BUNURI SI SERVICII	153,000	0	153,000	0	134,000	13,000	6,000	0	208,000	205,000	148,000
2001	Bunuri si servicii	48,000	0	48,000	0	34,000	8,000	6,000	0	X	X	X
200103	Încalzit, iluminat si forta motrica	6,000	0	6,000	0	6,000	0	0	0	X	X	X
200105	Carburanti si lubrifianti	5,000	0	5,000	0	5,000	0	0	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	37,000	0	37,000	0	23,000	8,000	6,000	0	X	X	X
2002	Reparatii curente	105,000	0	105,000	0	100,000	5,000	0	0	X	X	X
2030	Alte cheltuieli	0	0	0	0	0	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	0	0	0	0	0	0	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	130,000	0	130,000	0	0	130,000	0	0	130,000	130,000	130,000
5911	Asociatii si fundatii	74,000	0	74,000	0	0	74,000	0	0	X	X	X
5912	Sustinerea cultelor	56,000	0	56,000	0	0	56,000	0	0	X	X	X
670203	Servicii culturale	268,000	0	268,000	0	119,000	143,000	6,000	0	320,000	320,000	263,000
67020302	Biblioteci publice comunale, orasenesti, municipale	130,000	0	130,000	0	0	130,000	0	0	130,000	130,000	130,000
67020307	Camine culturale	138,000	0	138,000	0	119,000	13,000	6,000	0	190,000	190,000	133,000
670205	Servicii recreative si sportive	60,000	2,000	62,000	0	40,000	20,000	2,000	0	63,000	60,000	60,000



Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	60,000	2,000	62,000	0	40,000	20,000	2,000	0	63,000	60,000	60,000
6802	Asigurari si asistenta sociala	1,149,000	5,000	1,154,000	0	311,000	312,000	295,000	236,000	1,272,000	1,267,000	1,221,000
01	CHELTUIELI CURENTE	1,149,000	5,000	1,154,000	0	311,000	312,000	295,000	236,000	1,272,000	1,267,000	1,221,000
10	TITLUL I CHELTUIELI DE PERSONAL	525,000	3,000	528,000	0	160,000	141,000	142,000	85,000	612,000	612,000	566,000
1001	Cheltuieli salariale in bani	505,000	0	505,000	0	147,000	137,000	136,000	85,000	X	X	X
100101	Salarii de baza	505,000	0	505,000	0	147,000	137,000	136,000	85,000	X	X	X
1002	Cheltuieli salariale in natura	0	3,000	3,000	0	0	0	3,000	0	X	X	X
100206	Vouchere de vacanta	0	3,000	3,000	0	0	0	3,000	0	X	X	X
1003	Contributii	20,000	0	20,000	0	13,000	4,000	3,000	0	X	X	X
100301	Contributii de asigurari sociale de stat	5,300	0	5,300	0	5,300	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	300	0	300	0	300	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	1,800	0	1,800	0	1,800	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	200	0	200	0	200	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	400	0	400	0	400	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	12,000	0	12,000	0	5,000	4,000	3,000	0	X	X	X
20	TITLUL II BUNURI SI SERVICII	30,000	2,000	32,000	0	10,000	20,000	2,000	0	12,000	7,000	7,000
2001	Bunuri si servicii	30,000	2,000	32,000	0	10,000	20,000	2,000	0	X	X	X
200103	Încalzit, iluminat si forta motrica	27,000	0	27,000	0	7,000	20,000	0	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	0	2,000	2,000	0	0	0	2,000	0	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	3,000	0	3,000	0	3,000	0	0	0	X	X	X
2030	Alte cheltuieli	0	0	0	0	0	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	0	0	0	0	0	0	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	594,000	0	594,000	0	141,000	151,000	151,000	151,000	648,000	648,000	648,000
5702	Ajutoare sociale	594,000	0	594,000	0	141,000	151,000	151,000	151,000	X	X	X
570201	Ajutoare sociale in numerar	594,000	0	594,000	0	141,000	151,000	151,000	151,000	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	970,000	0	970,000	0	263,000	253,000	253,000	201,000	1,062,000	1,062,000	1,062,000



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		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
68020502	Asistenta sociala in caz de invaliditate	970,000	0	970,000	0	263,000	253,000	253,000	201,000	1,062,000	1,062,000	1,062,000
680215	Prevenirea excluderii sociale	44,000	0	44,000	0	11,000	11,000	11,000	11,000	44,000	44,000	44,000
68021501	Ajutor social	44,000	0	44,000	0	11,000	11,000	11,000	11,000	44,000	44,000	44,000
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	135,000	5,000	140,000	0	37,000	48,000	31,000	24,000	166,000	161,000	115,000
68025050	Alte cheltuieli in domeniul asistentei sociale	135,000	5,000	140,000	0	37,000	48,000	31,000	24,000	166,000	161,000	115,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	315,000	155,000	470,000	0	114,000	84,000	196,000	76,000	380,000	385,000	275,000
7002	Locuinte, servicii si dezvoltare publica	75,000	155,000	230,000	0	57,000	15,000	139,000	19,000	80,000	85,000	75,000
01	CHELTUIELI CURENTE	75,000	155,000	230,000	0	57,000	15,000	139,000	19,000	80,000	85,000	75,000
20	TITLUL II BUNURI SI SERVICII	75,000	155,000	230,000	0	57,000	15,000	139,000	19,000	80,000	85,000	75,000
2001	Bunuri si servicii	75,000	155,000	230,000	0	57,000	15,000	139,000	19,000	80,000	85,000	75,000
200103	Încalzit, iluminat si forta motrica	45,000	0	45,000	0	15,000	15,000	15,000	0	0	0	0
200109	Materiale si prestari de servicii cu caracter functional	30,000	155,000	185,000	0	42,000	0	124,000	19,000	0	0	0
700206	Iluminat public si electrificari rurale	75,000	0	75,000	0	25,000	15,000	35,000	0	80,000	85,000	75,000
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	0	155,000	155,000	0	32,000	0	104,000	19,000	0	0	0
7402	Protectia mediului	240,000	0	240,000	0	57,000	69,000	57,000	57,000	300,000	300,000	200,000
01	CHELTUIELI CURENTE	240,000	0	240,000	0	57,000	69,000	57,000	57,000	300,000	300,000	200,000
20	TITLUL II BUNURI SI SERVICII	240,000	0	240,000	0	57,000	69,000	57,000	57,000	300,000	300,000	200,000
2001	Bunuri si servicii	240,000	0	240,000	0	57,000	69,000	57,000	57,000	300,000	300,000	200,000
200109	Materiale si prestari de servicii cu caracter functional	240,000	0	240,000	0	57,000	69,000	57,000	57,000	300,000	300,000	200,000
740205	Salubritate si gestiunea deseurilor	240,000	0	240,000	0	57,000	69,000	57,000	57,000	300,000	300,000	200,000
74020502	Colectarea, tratarea si distrugerea deseurilor	240,000	0	240,000	0	57,000	69,000	57,000	57,000	300,000	300,000	200,000
7902	Partea a V-a Actiuni economice	375,000	-30,000	345,000	0	129,000	72,000	58,000	86,000	447,000	452,000	318,000
8302	Agricultura, silvicultura, piscicultura si vanatoare	129,000	0	129,000	0	60,000	3,000	30,000	36,000	129,000	129,000	100,000
01	CHELTUIELI CURENTE	129,000	0	129,000	0	60,000	3,000	30,000	36,000	129,000	129,000	100,000
20	TITLUL II BUNURI SI SERVICII	129,000	0	129,000	0	60,000	3,000	30,000	36,000	129,000	129,000	100,000
2001	Bunuri si servicii	129,000	0	129,000	0	60,000	3,000	30,000	36,000	129,000	129,000	100,000
200109	Materiale si prestari de servicii cu caracter functional	129,000	0	129,000	0	60,000	3,000	30,000	36,000	129,000	129,000	100,000



Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
830203	Agricultura	129,000	0	129,000	0	60,000	3,000	30,000	36,000	129,000	129,000	100,000
83020330	Alte cheltuieli in domeniul agriculturii	129,000	0	129,000	0	60,000	3,000	30,000	36,000	129,000	129,000	100,000
8402	Transporturi	183,000	-32,000	151,000	0	49,000	52,000	10,000	40,000	242,000	250,000	155,000
01	CHELTUIELI CURENTE	183,000	-32,000	151,000	0	49,000	52,000	10,000	40,000	242,000	250,000	155,000
20	TITLUL II BUNURI SI SERVICII	183,000	-32,000	151,000	0	49,000	52,000	10,000	40,000	242,000	250,000	155,000
2001	Bunuri si servicii	158,000	-32,000	126,000	0	49,000	27,000	10,000	40,000	242,000	250,000	155,000
200105	Carburanti si lubrifianti	30,000	0	30,000	0	10,000	10,000	10,000	0	0	0	0
200109	Materiale si prestari de servicii cu caracter functional	128,000	-32,000	96,000	0	39,000	17,000	0	40,000	0	0	0
2002	Reparatii curente	25,000	0	25,000	0	0	25,000	0	0	0	0	0
2005	Bunuri de natura obiectelor de inventar	0	0	0	0	0	0	0	0	0	0	0
200530	Alte obiecte de inventar	0	0	0	0	0	0	0	0	0	0	0
840203	Transport rutier	183,000	-32,000	151,000	0	49,000	52,000	10,000	40,000	242,000	250,000	155,000
84020301	Drumuri si poduri	183,000	-32,000	151,000	0	49,000	52,000	10,000	40,000	242,000	250,000	155,000
8702	Alte actiuni economice	63,000	2,000	65,000	0	20,000	17,000	18,000	10,000	76,000	73,000	63,000
01	CHELTUIELI CURENTE	63,000	2,000	65,000	0	20,000	17,000	18,000	10,000	76,000	73,000	63,000
10	TITLUL I CHELTUIELI DE PERSONAL	63,000	2,000	65,000	0	20,000	17,000	18,000	10,000	73,000	73,000	63,000
1001	Cheltuieli salariale in bani	60,000	0	60,000	0	17,000	17,000	16,000	10,000	0	0	0
100101	Salarii de baza	60,000	0	60,000	0	17,000	17,000	16,000	10,000	0	0	0
1002	Cheltuieli salariale in natura	0	2,000	2,000	0	0	0	2,000	0	0	0	0
100206	Vouchere de vacanta	0	2,000	2,000	0	0	0	2,000	0	0	0	0
1003	Contributii	3,000	0	3,000	0	3,000	0	0	0	0	0	0
100301	Contributii de asigurari sociale de stat	700	0	700	0	700	0	0	0	0	0	0
100302	Contributii de asigurari de somaj	100	0	100	0	100	0	0	0	0	0	0
100303	Contributii de asigurari sociale de sanatate	300	0	300	0	300	0	0	0	0	0	0
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	100	0	100	0	100	0	0	0	0	0	0
100306	Contributii pentru concedii si indemnizatii	100	0	100	0	100	0	0	0	0	0	0
100307	Contributia asiguratorie pentru munca	1,700	0	1,700	0	1,700	0	0	0	0	0	0




Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
20	TITLUL II BUNURI SI SERVICII	0	0	0	0	0	0	0	0	3,000	0	0
2030	Alte cheltuieli	0	0	0	0	0	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	0	0	0	0	0	0	0	0	X	X	X
870250	Alte actiuni economice	63,000	2,000	65,000	0	20,000	17,000	18,000	10,000	76,000	73,000	63,000
9602	Rezerve, Excedent/Deficit	0	-91,000	-91,000	0	0	0	0	-91,000	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0	0	0
9902	Deficit	0	91,000	91,000	0	0	0	0	91,000	0	0	0
990296	Deficitul sectiunii de functionare	0	91,000	91,000	0	0	0	0	91,000	0	0	0

Conducatorul institutiei




Conducatorul compartimentului financiar - contabil





Bugetul detaliat la veniturile pe capitole si subcapitole si la cheltuielile pe capitole, subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anii 2018 si estimari pe anii 2019-2021

Formular 11/1

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Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
	SECTIUNEA DE FUNCTIONARE											
000110	TOTAL VENITURI	27,000	8,000	35,000		10,000	9,000	12,000	4,000	27,000	27,000	27,000
000210	A. VENITURI CURENTE	27,000	8,000	35,000		10,000	9,000	12,000	4,000	27,000	27,000	27,000
001210	C. VENITURI NEFISCALE	27,000	8,000	35,000		10,000	9,000	12,000	4,000	27,000	27,000	27,000
001410	C2. VANZARI DE BUNURI SI SERVICII	27,000	8,000	35,000		10,000	9,000	12,000	4,000	27,000	27,000	27,000
3710	Transferuri voluntare, altele decat subventiile	27,000	8,000	35,000		10,000	9,000	12,000	4,000	27,000	27,000	27,000
371050	Alte transferuri voluntare	27,000	8,000	35,000		10,000	9,000	12,000	4,000	27,000	27,000	27,000
4910	TOTAL CHELTUIELI	27,000	8,000	35,000	0	10,000	9,000	12,000	4,000	27,000	27,000	27,000
01	CHELTUIELI CURENTE	27,000	8,000	35,000	0	10,000	9,000	12,000	4,000	27,000	27,000	27,000
10	TITLUL I CHELTUIELI DE PERSONAL	27,000	8,000	35,000	0	10,000	9,000	12,000	4,000	27,000	27,000	27,000
1001	Cheltuieli salariale in bani	22,000	11,000	33,000	0	8,000	9,000	12,000	4,000	X	X	X
100111	Fond aferent platii cu ora	22,000	11,000	33,000	0	8,000	9,000	12,000	4,000	X	X	X
1003	Contributii	5,000	-3,000	2,000	0	2,000	0	0	0	X	X	X
100301	Contributii de asigurari sociale de stat	300	0	300	0	300	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	100	0	100	0	100	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	100	0	100	0	100	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	100	0	100	0	100	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	100	0	100	0	100	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	4,300	-3,000	1,300	0	1,300	0	0	0	X	X	X



Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
6310	Partea a III-a Cheltuieli Social - Culturale	27,000	8,000	35,000	0	10,000	9,000	12,000	4,000	27,000	27,000	27,000
6510	Invatamant	27,000	8,000	35,000	0	10,000	9,000	12,000	4,000	27,000	27,000	27,000
01	CHELTUIELI CURENTE	27,000	8,000	35,000	0	10,000	9,000	12,000	4,000	27,000	27,000	27,000
10	TITLUL I CHELTUIELI DE PERSONAL	27,000	8,000	35,000	0	10,000	9,000	12,000	4,000	27,000	27,000	27,000
1001	Cheltuieli salariale in bani	22,000	11,000	33,000	0	8,000	9,000	12,000	4,000	27,000	27,000	27,000
100111	Fond aferent plăți cu ora	22,000	11,000	33,000	0	8,000	9,000	12,000	4,000	27,000	27,000	27,000
1003	Contributii	5,000	-3,000	2,000	0	2,000	0	0	0	0	0	0
100301	Contributii de asigurari sociale de stat	300	0	300	0	300	0	0	0	0	0	0
100302	Contributii de asigurari de somaj	100	0	100	0	100	0	0	0	0	0	0
100303	Contributii de asigurari sociale de sanatate	100	0	100	0	100	0	0	0	0	0	0
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	100	0	100	0	100	0	0	0	0	0	0
100306	Contributii pentru concedii si indemnizatii	100	0	100	0	100	0	0	0	0	0	0
100307	Contributia asiguratorie pentru munca	4,300	-3,000	1,300	0	1,300	0	0	0	0	0	0
651004	Invatamant secundar	27,000	8,000	35,000	0	10,000	9,000	12,000	4,000	27,000	27,000	27,000
65100401	Invatamant secundar inferior	27,000	8,000	35,000	0	10,000	9,000	12,000	4,000	27,000	27,000	27,000
9610	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0	0	0
9710	Rezerve	0	0	0	0	0	0	0	0	0	0	0
9810	Excedent	0	0	0	0	0	0	0	0	0	0	0
981096	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0	0	0
9910	Deficit	0	0	0	0	0	0	0	0	0	0	0
991096	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0	0	0

Conducatorul compartimentului  
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Conducatorul institutiei