

Cap.	Sub Prg. cap.	Gr/Ti/Art.	Alin	Denumire indicator	Cod	Buget 2017		cumulat anterior	luna curenta	cumulat	Dif.buget executie	% executie/ buget
						1	2					
				VENITURI PROPRII TOTAL VENITURI			3,031,164		-360,960	2,670,204.00	507,796.00	84.02
	10			IV.VENITURI CURENTE			184,879		12,633	197,512.00	-77,512.00	164.59
				C.VENITURI NEFISCALE			184,879		12,633	197,512.00	-77,512.00	164.59
				C2.VANZARI DE BUNURI SI SERVICII			184,879		12,633	197,512.00	-77,512.00	164.59
				VENITURI DIN PRESTARI SERVICII SI ALTE ACTIVITATI								
3300							184,879		12,633	197,512.00	-77,512.00	164.59
3310	50			Alte venituri din prestari servicii si alte activitati			184,879		12,633	197,512.00	-77,512.00	164.59
3310	10			IV.SUBVENTII			2,846,285		-373,593	2,472,692.00	585,308.00	80.86
4300				SUBVENTII DE LA ALTE ADMINISTRATII			2,846,285		-373,593	2,472,692.00	585,308.00	80.86
4310	09			Subventii pentru institutii publice			2846285		-373593	2,472,692.00	585,308.00	80.86
				VENITURI PROPRII - TOTAL CHELTUIELI			2,356,870		313,334	2,670,204.00	317,836.00	84.02
5004		01		CHELTUIELI CURENTE	01		2,370,830		313,334	2,684,164.00	317,836.00	84.46
		10		TITLUL I CHELTUIELI DE PERSONAL	10		586,258		49,093	635,351.00	265,649.00	70.52
		20		TITLUL II BUNURI SI SERVICII	20		1,714,192		255,773	1,969,965.00	47,035.00	97.67
		57		TITLUL IX ASISTENTA SOCIALA	57		70,380		8,468	78,848.00	5,152.00	93.87
		70		CHELTUIELI DE CAPITAL	70		0		0	0.00	0.00	
				INVATAMANT	65.04		2,356,870		313,334	2,670,204.00	317,836.00	84.02
6510	01			CHELTUIELI CURENTE	01		2,356,870		313,334	2,670,204.00	317,836.00	84.02
	10	01		TITLUL I CHELTUIELI DE PERSONAL	10		586,258		49,093	635,351.00	265,649.00	70.52
	10	01		Cheltuieli salariale in bani	10.01		479,320		40,361	519,881.00	226,119.00	69.69
	10	01	01	Salarii de baza	10.01.01		476963		40123	517,076.00	199,924.00	72.12
	10	01	12	Indemnizatii platite unor persoane din afara unitatii	10.01.12				0		18,000.00	0.00
	10	01	13	Indemnizatii de delegare	10.01.13				238	2,805.00	8,195.00	25.50
	10	03		Contributii	10.03		106,738		8,732	115,470.00	39,530.00	74.50
	10	03	01	Contributii de asigurari sociale de stat	10.03.01		75010		6163	81,173.00	22,827.00	78.05
	10	03	02	Contributii de asigurari de somaj	10.03.02		2366		191	2,557.00	443.00	85.23
	10	03	03	Contributii de asigurari de sanatate	10.03.03		24592		1991	26,583.00	417.00	98.46
	10	03	04	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04		750		62	812.00	10,188.00	7.38
	10	03	06	Contributii pentru concedii si indemnizatii	10.03.06		4020		325	4,345.00	5,655.00	43.45
	20			BUNURI SI SERVICII	20		1,714,192		255,773	1,969,965.00	47,035.00	97.67

6510	01	Centre de specializare, perfectionare, calificare si recalificare	65.04.07.01	2,892,000.00	2,264,631	302,966	2,567,597.00	324,403.00	88.78
	50	Alte cheltuieli in domeniul invatamantului	65.04.50	286,000.00	92,239	10,368.00	102,607.00	-6,567.00	35.88
		EXCEDENT / DEFICIT		0.00	674,294	-674,294.00	0.00	189,960.00	

Masuri active

%

Formare profesionala

2,234,983

95

2,234,983

venituri
cheltuieli

295,962.00

94.46

295,962.00

2,530,945.00

94.78

2,530,945.00

Director adjunct,
POPA CLAUDIU

