

EXECUTIE BVC la 30.06.2016

Articol bug	Denumire	Prevederi bugetare aprobrate CSIPP anuale	Prevederi bugetare aprobrate CSIPP semestrul I	Executie la 30.06.2016	Realizat % col.5/col.4
1	2	3	4	5	6
	TOTAL CHELTUIELI	3,605,000	2,270,000	1,258,584	55.44%
	CHELTUIELI CURENTE	3,564,000	2,243,000	1,257,036	56.04%
10	CHELTUIELI PERSONAL	2,683,000	1,681,000	1,060,890	63.11%
10.01	CHELTUIELI SALARIALE IN BANI	2,196,000	1,376,000	864,682	62.84%
10.01.01	SALARII DE BAZA	1,737,000	1,015,000	658,581	64.88%
10.01.12	INDEMNIZATII PLATITE UNOR PERSOANE DIN AFARA UNIT	364,000	284,000	190,726	67.16%
10.01.13	INDEMNIZATII DE DELEGARE	73,000	55,000	9,354	17.01%
10.01.30	ALTE DREPTURI SALARIALE IN BANI	22,000	22,000	6,021	27.37%
10.03	CONTRIBUTII	487,000	305,000	196,208	64.33%
10.03.01	CONTRIBUTII DE ASIGURARI SOCIALE DE STAT	336,000	209,000	135,165	64.67%
10.03.02	CONTRIBUTII DE ASIGURARI DE SOMAJ	11,000	7,000	3,323	47.47%
10.03.03	CONTRIBUTII DE ASIGURARI SOCIALE DE SANATATE	111,000	69,000	44,477	64.46%
10.03.04	CONTRIBUTII DE ASIGURARI PENTRU ACCIDENTE DE MUNCA SI BOLI PROFESIONALE	5,000	3,000	1,418	47.27%
10.03.06	CONTRIBUTII PENTRU CONCEDII SI INDEMNIZATII	24,000	17,000	11,825	69.56%
20	BUNURI SI SERVICII	835,000	516,000	196,146	38.01%
20.01.01	FURNITURI DE BIROU	11,000	7,000	3,498	49.97%
20.01.02	MATERIALE PENTRU CURATENIE	8,000	4,000	2,059	51.48%
20.01.03	INCALZIT, ILUMINAT SI FORTA MOTRICA	20,000	13,000	8,721	67.08%
20.01.04	APA, CANAL, SALUBRITATE	3,000	2,000	1,333	66.65%
20.01.05	COMBUSTIBIL SI LUBRIFIANTI	10,000	7,000	1,353	19.33%
20.01.06	PIESE DE SCHIMB	10,000	5,000	474	9.48%
20.01.07	TRANSPORT	1,000	1,000	0	0.00%
20.01.08	POSTA, TELECOMUNICATII, RADIO, TV, INTERNET	24,000	14,000	9,075	64.82%
20.01.09	MATERIALE SI PREST DE SERVICII CU CARACTER FUNCT	15,000	7,000	2,450	35.00%
20.01.30	ALTE BUNURI SI SERVICII PENTRU INTRETINERE SI FUNCT	316,000	181,000	77,208	42.66%
20.02	REPARATII CURENTE	4,000	1,000	0	0.00%
20.05.	BUNURI DE NATURA OBIECTELOR DE INVENTAR	24,000	19,000	2,999	15.78%
20.06.01	DEPLASARI IN TARA	31,000	25,000	7,706	30.82%
20.06.02	DEPLASARI IN STRAINATATE	64,000	50,000	7,715	15.43%
20.11.	CARTI PUBLICATII MATERIALE	8,000	5,000	859	17.18%
20.12	CONSULTANTA SI EXPERTIZA	50,000	40,000	0	0.00%
20.13.	PREGATIRE PROFESIONALA	53,000	33,000	0	0.00%
20.14	PROTECTIA MUNCII	8,000	5,000	982	19.64%
20.30.02	PROTOCOL SI REPREZENTARE	10,000	6,000	133	2.22%
20.30.03	PRIME DE ASIGURARE NON - VIATA	6,000	4,000	723	18.07%
20.30.04	CHIRII	135,000	69,000	67,500	97.83%
20.30.09	EXECUTAREA SILITA A CREAMTELOR BUGETARE	2,000	2,000	120	6.00%
20.30.30	ALTE CHELTUIELI CU BUNURI SI SERVICII	22,000	16,000	1,238	7.74%
55.02.01	CONTRIB SI COTIZATII LA ORGANISME INTERNAT	46,000	46,000	0	
71.01	ACTIVE FIXE	41,000	27,000	1,548	5.73%
71.01.02	Masini, echipamente si mijloace de transport	21,000	15,000	0	0.00%
71.01.03	MOBILIER, APARATURA BIROTICA SI ALTE ACTIVE CORP	9,000	5,000	0	0.00%
71.01.30	ALTE ACTIVE FIXE (licente, active necorporale)	11,000	7,000	1,548	22.11%