

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% |