

EXECUTIE BVC la 31.12.2015

Articol bug	Denumire	Prevederi bugetare aprobate CSIPPC anuale initiale	Prevederi bugetare aprobate CSIPPC finale	Executie la 31.12.2015	Realizat % col.5/col.4
1	2	3	4	5	6
	TOTAL CHELTUIELI	2,784,000	2,784,000	2,476,826	88.97%
	CHELTUIELI CURENTE	2,689,000	2,689,000	2,403,603	89.39%
10	CHELTUIELI PERSONAL	1,818,000	1,892,000	1,785,356	94.36%
10.01	CHELTUIELI SALARIALE IN BANI	1,485,000	1,559,000	1,465,489	94.00%
10.01.01	SALARII DE BAZA	1,243,000	1,186,000	1,138,621	96.01%
10.01.12	INDEMNIZATII PLATITE UNOR PERSOANE DIN AFARA UNIT	205,000	305,000	285,646	93.65%
10.01.13	INDEMNIZATII DE DELEGARE	22,000	50,000	27,105	54.21%
10.01.30	ALTE DREPTURI SALARIALE IN BANI	15,000	18,000	14,117	78.43%
10.03	CONTRIBUTII	333,000	333,000	319,867	96.06%
10.03.01	CONTRIBUTII DE ASIGURARI SOCIALE DE STAT	232,000	232,000	225,452	97.18%
10.03.02	CONTRIBUTII DE ASIGURARI DE SOMAJ	7,000	6,000	5,428	90.47%
10.03.03	CONTRIBUTII DE ASIGURARI SOCIALE DE SANATATE	76,000	77,000	74,733	97.06%
10.03.04	CONTRIBUTII DE ASIGURARI PENTRU ACCIDENTE DE MUNCA SI BOLI PROFESIONALE	4,000	4,000	2,335	58.38%
10.03.06	CONTRIBUTII PENTRU CONCEDII SI INDEMNIZATII	14,000	14,000	11,919	85.14%
20	BUNURI SI SERVICII	825,000	797,000	618,247	77.57%
20.01.01	FURNITURI DE BIROU	11,000	11,000	7,210	65.55%
20.01.02	MATERIALE PENTRU CURATENIE	8,000	6,000	4,230	70.50%
20.01.03	INCALZIT, ILUMINAT SI FORTA MOTRICA	25,000	23,000	15,216	66.16%
20.01.04	APA, CANAL, SALUBRITATE	3,000	3,000	2,488	82.93%
20.01.05	COMBUSTIBIL SI LUBRIFIANTI	10,000	6,000	470	7.83%
20.01.06	PIESE DE SCHIMB	10,000	6,000	509	8.48%
20.01.07	TRANSPORT	1,000	1,000	0	0.00%
20.01.08	POSTA, TELECOMUNICATII, RADIO, TV, INTERNET	26,000	25,000	19,146	76.58%
20.01.09	MATERIALE SI PREST DE SERVICII CU CARACTER FUNCT	18,000	18,000	17,644	98.02%
20.01.30	ALTE BUNURI SI SERVICII PENTRU INTRETINERE SI FUNCT	232,000	222,000	190,150	85.65%
20.02	REPARATII CURENTE	7,000	3,000	0	0.00%
20.05.	BUNURI DE NATURA OBIECTELOR DE INVENTAR	12,000	39,000	24,764	63.50%
20.06.01	DEPLASARI IN TARA	33,000	44,000	39,938	90.77%
20.06.02	DEPLASARI IN STRAINATATE	112,000	89,000	77,524	87.11%
20.11.	CARTI PUBLICATII MATERIALE	8,000	8,000	806	10.08%
20.12	CONSULTANTA SI EXPERTIZA	52,000	71,000	46,835	65.96%
20.13.	PREGATIRE PROFESIONALA	74,000	39,000	22,717	58.25%
20.14	PROTECTIA MUNCII	8,000	8,000	5,297	66.21%
20.30.02	PROTOCOL SI REPREZENTARE	10,000	10,000	1,203	12.03%
20.30.03	PRIME DE ASIGURARE NON - VIATA	6,000	6,000	3,774	62.90%
20.30.04	CHIRII	135,000	135,000	133,424	98.83%
20.30.09	EXECUTAREA SILITA A CREANTELOR BUGETARE	2,000	2,000	0	0.00%
20.30.30	ALTE CHELTUIELI CU BUNURI SI SERVICII	22,000	22,000	4,902	22.28%
55.02.01	CONTRIB SI COTIZATII LA ORGANISME INTERNAT	46,000	0	0	
71.01	ACTIVE FIXE	95,000	95,000	83,206	87.59%
71.01.02	Masini, echipamente si mijloace de transport	80,000	80,000	73,408	91.76%
71.01.30	ALTE ACTIVE FIXE	15,000	15,000	9,798	65.32%
85.01	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	0	0	-9,983	