

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