

EXECUTIE BVC la 31.12.2016

Articol bug	Denumire	Prevederi bugetare aprobate CSIPPC anuale initiale	Prevederi bugetare aprobate CSIPPC finale	Executie la 31.12.2016	Realizat % col.5/col.4
1	2	3	4	5	6
	TOTAL CHELTUIELI	3,605,000	3,247,000	2,554,057	78.66%
	CHELTUIELI CURENTE	3,564,000	3,206,000	2,537,898	79.16%
10	CHELTUIELI PERSONAL	2,683,000	2,409,000	2,135,115	88.63%
10.01	CHELTUIELI SALARIALE IN BANI	2,196,000	1,955,000	1,740,634	89.03%
10.01.01	SALARII DE BAZA	1,737,000	1,486,000	1,395,645	93.92%
10.01.12	INDEMNIZATII PLATITE UNOR PERSOANE DIN AFARA UNIT	364,000	364,000	290,673	79.86%
10.01.13	INDEMNIZATII DE DELEGARE	73,000	73,000	31,885	43.68%
10.01.30	ALTE DREPTURI SALARIALE IN BANI	22,000	32,000	22,431	70.10%
10.03	CONTRIBUTII	487,000	454,000	394,481	86.89%
10.03.01	CONTRIBUTII DE ASIGURARI SOCIALE DE STAT	336,000	276,000	268,359	97.23%
10.03.02	CONTRIBUTII DE ASIGURARI DE SOMAJ	11,000	11,000	7,091	64.46%
10.03.03	CONTRIBUTII DE ASIGURARI SOCIALE DE SANATATE	111,000	111,000	88,855	80.05%
10.03.04	CONTRIBUTII DE ASIGURARI PENTRU ACCIDENTE DE MUNCA SI BOLI PROFESIONALE	5,000	5,000	3,020	60.40%
10.03.06	CONTRIBUTII PENTRU CONCEDII SI INDEMNIZATII	24,000	51,000	27,156	53.25%
20	BUNURI SI SERVICII	835,000	751,000	402,783	53.63%
20.01.01	FURNITURI DE BIROU	11,000	11,000	4,204	38.22%
20.01.02	MATERIALE PENTRU CURATENIE	8,000	8,000	2,613	32.66%
20.01.03	INCALZIT, ILUMINAT SI FORTA MOTRICA	20,000	20,000	15,224	76.12%
20.01.04	APA, CANAL, SALUBRITATE	3,000	3,000	2,448	81.60%
20.01.05	COMBUSTIBIL SI LUBRIFIANTI	10,000	10,000	2,434	24.34%
20.01.06	PIESE DE SCHIMB	10,000	10,000	1,323	13.23%
20.01.07	TRANSPORT	1,000	1,000	0	0.00%
20.01.08	POSTA, TELECOMUNICATII, RADIO, TV, INTERNET	24,000	24,000	17,158	71.49%
20.01.09	MATERIALE SI PREST DE SERVICII CU CARACTER FUNCT	15,000	25,000	10,881	43.52%
20.01.30	ALTE BUNURI SI SERVICII PENTRU INTRETINERE SI FUNCT	316,000	236,000	143,656	60.87%
20.02	REPARATII CURENTE	4,000	4,000	0	0.00%
20.05.	BUNURI DE NATURA OBIECTELOR DE INVENTAR	24,000	44,000	23,231	52.80%
20.06.01	DEPLASARI IN TARA	31,000	31,000	10,995	35.47%
20.06.02	DEPLASARI IN STRAINATATE	64,000	50,000	19,271	38.54%
20.11.	CARTI PUBLICATII MATERIALE	8,000	8,000	895	11.19%
20.12	CONSULTANTA SI EXPERTIZA	50,000	50,000	0	0.00%
20.13.	PREGATIRE PROFESIONALA	53,000	33,000	5,340	16.18%
20.14	PROTECTIA MUNCII	8,000	8,000	2,877	35.96%
20.30.02	PROTOCOL SI REPREZENTARE	10,000	10,000	133	1.33%
20.30.03	PRIME DE ASIGURARE NON - VIATA	6,000	6,000	2,821	47.02%
20.30.04	CHIRII	135,000	135,000	135,000	100.00%
20.30.09	EXECUTAREA SILITA A CREANTELOR BUGETARE	2,000	2,000	120	6.00%
20.30.30	ALTE CHELTUIELI CU BUNURI SI SERVICII	22,000	22,000	2,159	9.81%
55.02.01	CONTRIB SI COTIZATII LA ORGANISME INTERNAT	46,000	46,000	0	
71.01	ACTIVE FIXE	41,000	41,000	16,159	39.41%
71.01.02	Masini, echipamente si mijloace de transport	21,000	21,000	10,356	49.31%
71.01.03	MOBILIER, APARATURA BIROTICA SI ALTE ACTIVE CORP	9,000	9,000	0	0.00%
71.01.30	ALTE ACTIVE FIXE (licente, active necorporale)	11,000	11,000	5,803	52.75%