

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