

**EXECUTIE BVC la 31.03.2015**

Articol bug	Denumire	Prevederi bugetare aprobate CSIPPC anuale	Prevederi bugetare aprobate CSIPPC trim. I	Executie la 31.03.2015	Realizat % col.5/col.4
1	2	3	4	5	6
	TOTAL CHELTUIELI	<b>2,784,000</b>	<b>708,000</b>	<b>553,279</b>	<b>78.15%</b>
	<b>CHELTUIELI CURENTE</b>	<b>2,689,000</b>	<b>703,000</b>	<b>560,157</b>	<b>79.68%</b>
<b>10</b>	<b>CHELTUIELI PERSONAL</b>	<b>1,818,000</b>	<b>488,000</b>	<b>439,473</b>	<b>90.06%</b>
10.01	CHELTUIELI SALARIALE IN BANI	1,485,000	396,000	360,151	90.95%
10.01.01	SALARII DE BAZA	1,243,000	304,000	289,876	95.35%
10.01.12	INDEMNIZATII PLATITE UNOR PERSOANE DIN AFARA UNIT	205,000	80,000	64,315	80.39%
10.01.13	INDEMNIZATII DE DELEGARE	22,000	7,000	3,252	46.46%
10.01.30	ALTE DREPTURI SALARIALE IN BANI	15,000	5,000	2,708	54.16%
10.03	CONTRIBUTII	333,000	92,000	79,322	86.22%
10.03.01	CONTRIBUTII DE ASIGURARI SOCIALE DE STAT	232,000	62,000	56,080	90.45%
10.03.02	CONTRIBUTII DE ASIGURARI DE SOMAJ	7,000	2,000	1,492	74.60%
10.03.03	CONTRIBUTII DE ASIGURARI SOCIALE DE SANATATE	76,000	22,000	18,559	84.36%
10.03.04	CONTRIBUTII DE ASIGURARI PENTRU ACCIDENTE DE MUNCA SI BOLI PROFESIONALE	4,000	2,000	639	31.95%
10.03.06	CONTRIBUTII PENTRU CONCEDII SI INDEMNIZATII	14,000	4,000	2,552	63.80%
<b>20</b>	<b>BUNURI SI SERVICII</b>	<b>825,000</b>	<b>215,000</b>	<b>120,684</b>	<b>56.13%</b>
20.01.01	FURNITURI DE BIROU	11,000	2,000	20	1.00%
20.01.02	MATERIALE PENTRU CURATENIE	8,000	2,000	0	0.00%
20.01.03	INCALZIT, ILUMINAT SI FORTA MOTRICA	25,000	9,000	5,763	64.03%
20.01.04	APA, CANAL, SALUBRITATE	3,000	1,000	506	50.60%
20.01.05	COMBUSTIBIL SI LUBRIFIANTI	10,000	3,000	0	0.00%
20.01.06	PIESE DE SCHIMB	10,000	2,000	32	1.60%
20.01.07	TRANSPORT	1,000	1,000	0	0.00%
20.01.08	POSTA, TELECOMUNICATII, RADIO, TV, INTERNET	26,000	7,000	4,976	71.09%
20.01.09	MATERIALE SI PREST DE SERVICII CU CARACTER FUNCT	18,000	2,000	1,382	69.10%
20.01.30	ALTE BUNURI SI SERVICII PENTRU INTRETINERE SI FUNC	232,000	61,000	33,614	55.10%
20.02	REPARATII CURENTE	7,000	2,000	0	0.00%
20.05.	BUNURI DE NATURA OBIECTELOR DE INVENTAR	12,000	3,000	2,991	99.70%
20.06.01	DEPLASARI IN TARA	33,000	7,000	2,134	30.49%
20.06.02	DEPLASARI IN STRAINATATE	112,000	38,000	24,362	64.11%
20.11.	CARTI PUBLICATII MATERIALE	8,000	2,000	29	1.45%
20.12	CONSULTANTA SI EXPERTIZA	52,000	18,000	10,002	55.57%
20.13.	PREGATIRE PROFESIONALA	74,000	8,000	0	0.00%
20.14	PROTECTIA MUNCII	8,000	2,000	750	37.50%
20.30.02	PROTOCOL SI REPREZENTARE	10,000	2,000	330	16.50%
20.30.03	PRIME DE ASIGURARE NON - VIATA	6,000	2,000	1,069	53.45%
20.30.04	CHIRII	135,000	34,000	32,624	95.95%
20.30.09	EXECUTAREA SILITA A CREAMTELOR BUGETARE	2,000	1,000	0	0.00%
20.30.30	ALTE CHELTUIELI CU BUNURI SI SERVICII	22,000	6,000	100	1.67%
<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>5,000</b>	<b>0</b>	
71.01.02	Masini, echipamente si mijloace de transport	80,000	0	0	
71.01.03	MOBILIER, APARATURA BIROTICA SI ALTE ACTIVE CORP	0	0	0	
71.01.30	ALTE ACTIVE FIXE	15000	0	0	
<b>85.01</b>	<b>PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT</b>	<b>0</b>	<b>0</b>	<b>-6,878</b>	