

EXECUTIE BVC la 31.03.2016

Articol bug	Denumire	Prevederi bugetare aprobate CSIPPC anuale	Prevederi bugetare aprobate CSIPPC trim. I	Executie la 31.03.2016	Realizat % col.5/col.4
1	2	3	4	5	6
	TOTAL CHELTUIELI	3,605,000	1,311,000	619,489	47.25%
	CHELTUIELI CURENTE	3,564,000	1,289,000	619,489	48.06%
10	CHELTUIELI PERSONAL	2,683,000	992,000	517,385	52.16%
10.01	CHELTUIELI SALARIALE IN BANI	2,196,000	810,000	424,310	52.38%
10.01.01	SALARII DE BAZA	1,737,000	580,000	321,813	55.49%
10.01.12	INDEMNIZATII PLATITE UNOR PERSOANE DIN AFARA UNIT	364,000	180,000	95,163	52.87%
10.01.13	INDEMNIZATII DE DELEGARE	73,000	35,000	4,508	12.88%
10.01.30	ALTE DREPTURI SALARIALE IN BANI	22,000	15,000	2,826	18.84%
10.03	CONTRIBUTII	487,000	182,000	93,075	51.14%
10.03.01	CONTRIBUTII DE ASIGURARI SOCIALE DE STAT	336,000	123,000	65,953	53.62%
10.03.02	CONTRIBUTII DE ASIGURARI DE SOMAJ	11,000	4,000	1,623	40.58%
10.03.03	CONTRIBUTII DE ASIGURARI SOCIALE DE SANATATE	111,000	41,000	21,830	53.24%
10.03.04	CONTRIBUTII DE ASIGURARI PENTRU ACCIDENTE DE MUNCA SI BOLI PROFESIONALE	5,000	2,000	689	34.45%
10.03.06	CONTRIBUTII PENTRU CONCEDII SI INDEMNIZATII	24,000	12,000	2,980	24.83%
20	BUNURI SI SERVICII	835,000	297,000	102,104	34.38%
20.01.01	FURNITURI DE BIROU	11,000	6,000	14	0.23%
20.01.02	MATERIALE PENTRU CURATENIE	8,000	3,000	1,277	42.56%
20.01.03	INCALZIT, ILUMINAT SI FORTA MOTRICA	20,000	9,000	5,685	63.17%
20.01.04	APA, CANAL, SALUBRITATE	3,000	1,000	735	73.50%
20.01.05	COMBUSTIBIL SI LUBRIFIANTI	10,000	4,000	722	18.05%
20.01.06	PIESE DE SCHIMB	10,000	4,000	474	11.85%
20.01.07	TRANSPORT	1,000	1,000	0	0.00%
20.01.08	POSTA, TELECOMUNICATII, RADIO, TV, INTERNET	24,000	7,000	4,592	65.59%
20.01.09	MATERIALE SI PREST DE SERVICII CU CARACTER FUNCT	15,000	5,000	2,390	47.80%
20.01.30	ALTE BUNURI SI SERVICII PENTRU INTRETINERE SI FUNCT	316,000	95,000	40,000	42.11%
20.02	REPARATII CURENTE	4,000	1,000	0	0.00%
20.05.	BUNURI DE NATURA OBIECTELOR DE INVENTAR	24,000	12,000	266	2.22%
20.06.01	DEPLASARI IN TARA	31,000	18,000	6,349	35.27%
20.06.02	DEPLASARI IN STRAINATATE	64,000	38,000	3,319	8.73%
20.11.	CARTI PUBLICATII MATERIALE	8,000	3,000	859	28.64%
20.12	CONSULTANTA SI EXPERTIZA	50,000	20,000	0	0.00%
20.13.	PREGATIRE PROFESIONALA	53,000	15,000	0	0.00%
20.14	PROTECTIA MUNCII	8,000	3,000	242	8.06%
20.30.02	PROTOCOL SI REPREZENTARE	10,000	4,000	22	0.54%
20.30.03	PRIME DE ASIGURARE NON - VIATA	6,000	3,000	723	24.10%
20.30.04	CHIRII	135,000	35,000	33,750	96.43%
20.30.09	EXECUTAREA SILITA A CREAMTELOR BUGETARE	2,000	2,000	120	6.00%
20.30.30	ALTE CHELTUIELI CU BUNURI SI SERVICII	22,000	8,000	567	7.08%
55.02.01	CONTRIB SI COTIZATII LA ORGANISME INTERNAT	46,000	0	0	
71.01	ACTIVE FIXE	41,000	22,000	0	0.00%
71.01.02	Masini, echipamente si mijloace de transport	21,000	12,000	0	0.00%
71.01.03	MOBILIER, APARATURA BIROTICA SI ALTE ACTIVE CORP	9,000	5,000	0	0.00%
71.01.30	ALTE ACTIVE FIXE	11,000	5,000	0	0.00%