

EXECUTIE BVC la 31.12.2017

Articol bug	Denumire	Prevederi bugetare aprobate CSIPPC anuale initiale	Prevederi bugetare aprobate CSIPPC finale	Executie la 31.12.2017	Realizat % col.5/col.4
1	2	3	4	5	6
	TOTAL CHELTUIELI	3,063,000	2,769,000	2,481,213	89.61%
	CHELTUIELI CURENTE	3,035,000	2,741,000	2,473,293	90.23%
10	CHELTUIELI PERSONAL	2,470,000	2,290,000	2,157,101	94.20%
10.01	CHELTUIELI SALARIALE IN BANI	2,027,000	1,870,000	1,763,839	94.32%
10.01.01	SALARII DE BAZA	1766000	1,657,000	1,605,668	96.90%
10.01.12	INDEMNIZATII PLATITE UNOR PERSOANE DIN AFARA UNIT	190000	152,000	125,558	82.60%
10.01.13	INDEMNIZATII DE DELEGARE	46000	36,000	8,428	23.41%
10.01.30	ALTE DREPTURI SALARIALE IN BANI	25000	25,000	24,185	96.74%
10.03	CONTRIBUTII	443,000	420,000	393,262	93.63%
10.03.01	CONTRIBUTII DE ASIGURARI SOCIALE DE STAT	304000	289,000	275,260	95.25%
10.03.02	CONTRIBUTII DE ASIGURARI DE SOMAJ	9000	9,000	8,150	90.56%
10.03.03	CONTRIBUTII DE ASIGURARI SOCIALE DE SANATATE	103000	97,000	91,282	94.11%
10.03.04	CONTRIBUTII DE ASIGURARI PENTRU ACCIDENTE DE MUNCA SI BOLI PROFESIONALE	4000	4,000	3,464	86.60%
10.03.06	CONTRIBUTII PENTRU CONCEDII SI INDEMNIZATII	23000	21,000	15,106	71.93%
20	BUNURI SI SERVICII	519,000	405,000	316,192	78.07%
20.01.01	FURNITURI DE BIROU	7000	7,000	3,681	52.59%
20.01.02	MATERIALE PENTRU CURATENIE	5000	5,000	2,746	54.92%
20.01.03	INCALZIT, ILUMINAT SI FORTA MOTRICA	23000	23,000	17,832	77.53%
20.01.04	APA, CANAL, SALUBRITATE	4000	4,000	2,889	72.23%
20.01.05	COMBUSTIBIL SI LUBRIFIANTI	5000	3,000	1,754	58.47%
20.01.06	PIESE DE SCHIMB	4000	2,000	0	-
20.01.07	TRANSPORT	1000	0	0	-
20.01.08	POSTA, TELECOMUNICATII, RADIO, TV, INTERNET	23000	23,000	20,840	90.61%
20.01.09	MATERIALE SI PREST DE SERVICII CU CARACTER FUNCT	14000	14,000	7,681	54.86%
20.01.30	ALTE BUNURI SI SERVICII PENTRU INTRETINERE SI FUNCT	93000	83,000	72,157	86.94%
20.02	REPARATII CURENTE	4000	0	0	-
20.05.	BUNURI DE NATURA OBIECTELOR DE INVENTAR	8000	8,000	4,319	53.98%
20.06.01	DEPLASARI IN TARA	21000	7,000	1,920	27.43%
20.06.02	DEPLASARI IN STRAINATATE	35000	15,000	2,512	16.75%
20.11.	CARTI PUBLICATII MATERIALE	3000	3,000	105	3.51%
20.12	CONSULTANTA SI EXPERTIZA	28000	0	0	-
20.13.	PREGATIRE PROFESIONALA	20000	10,000	0	-
20.14	PROTECTIA MUNCII	4000	4,000	2,514	62.85%
20.30.02	PROTOCOL SI REPREZENTARE	5000	3,000	678	22.62%
20.30.03	PRIME DE ASIGURARE NON - VIATA	4000	4,000	267	6.68%
20.30.04	CHIRII	177000	173,000	172,350	99.62%
20.30.09	EXECUTAREA SILITA A CREANTELOR BUGETARE	2000	2,000	0	0.00%
20.30.30	ALTE CHELTUIELI CU BUNURI SI SERVICII	29000	12,000	1,947	16.23%
55.02.01	CONTRIB SI COTIZATII LA ORGANISME INTERNAT	46000	46,000	0	-
71.01	ACTIVE FIXE	28,000	28,000	9,207	32.88%
71.01.02	Masini, echipamente si mijloace de transport	18000	18,000	2,974	16.52%
71.01.03	MOBILIER, APARATURA BIROTICA SI ALTE ACTIVE CORP	3000	3,000	0	-
71.01.30	ALTE ACTIVE FIXE	7000	7,000	6,233	89.05%
85.01	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	0	0	-1,287	-