

EXECUTIE BVC la 31.03.2017

Articol bug	Denumire	Prevederi bugetare aprobate CSIPPC anuale	Prevederi bugetare aprobate CSIPPC trim. I	Executie la 31.03.2017	Realizat % col.5/col.4
1	2	3	4	5	6
	TOTAL CHELTUIELI	3,063,000	759,000	606,488	79.91%
	CHELTUIELI CURENTE	3,035,000	759,000	606,488	79.91%
10	CHELTUIELI PERSONAL	2,470,000	626,000	529,775	84.63%
10.01	CHELTUIELI SALARIALE IN BANI	2,027,000	507,000	433,315	85.47%
10.01.01	SALARII DE BAZA	1,766,000	430,000	393,960	91.62%
10.01.12	INDEMNIZATII PLATITE UNOR PERSOANE DIN AFARA UNIT	190,000	60,000	34,845	58.08%
10.01.13	INDEMNIZATII DE DELEGARE	46,000	7,000	1,855	26.50%
10.01.30	ALTE DREPTURI SALARIALE IN BANI	25,000	10,000	2,655	26.55%
10.03	CONTRIBUTII	443,000	119,000	96,460	81.06%
10.03.01	CONTRIBUTII DE ASIGURARI SOCIALE DE STAT	304,000	82,000	67,825	82.71%
10.03.02	CONTRIBUTII DE ASIGURARI DE SOMAJ	9,000	3,000	1,983	66.10%
10.03.03	CONTRIBUTII DE ASIGURARI SOCIALE DE SANATATE	103,000	26,000	22,436	86.29%
10.03.04	CONTRIBUTII DE ASIGURARI PENTRU ACCIDENTE DE MUNCA SI BOLI PROFESIONALE	4,000	1,000	845	84.50%
10.03.06	CONTRIBUTII PENTRU CONCEDII SI INDEMNIZATII	23,000	7,000	3,371	48.16%
20	BUNURI SI SERVICII	519,000	133,000	76,713	57.68%
20.01.01	FURNITURI DE BIROU	7,000	4,000	0	0.00%
20.01.02	MATERIALE PENTRU CURATENIE	5,000	2,000	801	40.05%
20.01.03	INCALZIT, ILUMINAT SI FORTA MOTRICA	15,000	7,000	6,166	88.09%
20.01.04	APA, CANAL, SALUBRITATE	4,000	1,000	736	73.60%
20.01.05	COMBUSTIBIL SI LUBRIFIANTI	5,000	2,000	625	31.25%
20.01.06	PIESE DE SCHIMB	4,000	1,000	0	0.00%
20.01.07	TRANSPORT	1,000	0	0	-
20.01.08	POSTA, TELECOMUNICATII, RADIO, TV, INTERNET	23,000	5,000	4,552	91.04%
20.01.09	MATERIALE SI PREST DE SERVICII CU CARACTER FUNCT	14,000	7,000	711	10.16%
20.01.30	ALTE BUNURI SI SERVICII PENTRU INTRETINERE SI FUNCT	93,000	23,000	22,784	99.06%
20.02	REPARATII CURENTE	4,000	0	0	-
20.05.	BUNURI DE NATURA OBIECTELOR DE INVENTAR	8,000	2,000	130	6.50%
20.06.01	DEPLASARI IN TARA	21,000	1,000	400	40.00%
20.06.02	DEPLASARI IN STRAINATATE	35,000	5,000	4,485	89.70%
20.11.	CARTI PUBLICATII MATERIALE	3,000	0	0	-
20.12	CONSULTANTA SI EXPERTIZA	28,000	16,000	0	0.00%
20.13.	PREGATIRE PROFESIONALA	28,000	6,000	0	0.00%
20.14	PROTECTIA MUNCII	4,000	1,000	476	47.60%
20.30.02	PROTOCOL SI REPREZENTARE	5,000	1,000	0	0.00%
20.30.03	PRIME DE ASIGURARE NON - VIATA	4,000	1,000	267	26.70%
20.30.04	CHIRII	177,000	42,000	33,750	80.36%
20.30.09	EXECUTAREA SILITA A CREAMTELOR BUGETARE	2,000	1,000	0	0.00%
20.30.30	ALTE CHELTUIELI CU BUNURI SI SERVICII	29,000	5,000	830	16.60%
55.02.01	CONTRIB SI COTIZATII LA ORGANISME INTERNAT	46,000	0	0	-
71.01	ACTIVE FIXE	28,000	0	0	-
71.01.02	Masini, echipamente si mijloace de transport	18,000	0	0	-
71.01.03	MOBILIER, APARATURA BIROTICA SI ALTE ACTIVE CORP	3,000	0	0	-
71.01.30	ALTE ACTIVE FIXE	7,000	0	0	-