

DENUMIRE INDICATOR	Cod indicator	BVC 2015	REALIZAT 31.12.2015	%
66.02.08 – Cabinete medicale scolare		181.820	170.449	93.74%
CHELTUIELI DE PERSONAL	10	160.928	160.858	99.96%
Cheltuieli salariale in bani	10.01	131.380	131.314	99.95%
Contributii	10.03	29.548	29.544	99.99%
BUNURI SI SERVICII		20.892	9.591	45.91%
Bunuri si servicii	20.01	4.250	2.192	51,57%
Medicamente si materiale sanitare	20.04	14.592	5.626	38.56%
Bunuri de natura obiectelor de inventar	20.05	150	126	84.00%
Deplasari, detasari, transferari	20.06	1.600	1.360	85.00%
Alte cheltuieli	20.30	300	289	96.34%
68.02 – Asistenta sociala		1.090.538	1.067.103	97.85%
CHELTUIELI DE PERSONAL	10	499.419	498.203	99.76%
Cheltuieli salariale in bani	10.01	407.570	406.863	99.83%
Contributii	10.03	91.849	91.340	99.45%
BUNURI SI SERVICII		120.599	110.599	91.70%
Bunuri si servicii	20.01	23.611	13783	58.38%
Hrana pentru oameni	20.03	82.205	82.168	99.96%
Medicamente si materiale sanitare	20.04	1.714	1.174	100.00%
Bunuri de natura obiectelor de inventar	20.05	11.744	11.744	100.00%
Deplasari, detasari, transferari	20.06	547	547	100.00%
Alte cheltuieli	20.30	645	644	99.85%
TRANSFERURI		470.520	458.301	97.40%
Ajutoare sociale	57.02	470.520	458.301	97.40%
Asistenta sociala in caz de invaliditate	68.02.05.0 2	593.090	590.833	99.62%
Crese	68.02.11	86.063	81.163	94.30%
Ajutor social	68.02.15.0 1	91.088	85.249	93.59%
Cantine de ajutor social	68.02.15.0 2	96.622	94.368	97.68%
Alte cheltuieli in domeniul asigurarilor si asistentei sociale	68.02.50.5 0	223.675	215.490	96.34%

CONT DE EXECUTIE LA 31.12.2015 – CHELTUIELI

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