

## COMISIA NATIONALA PENTRU CONTROLUL ACTIVITATILOR NUCLEARE

## SERVICIUL MANAGEMENTUL RESURSELOR

## EXECUTIE BUGETARA 2017

la data de 31,10,2017

| Cod             | Cod         | Denumire indicator  | Buget 2017<br>OUG<br>63/2017 | Executie la<br>31,10,2017 | Procent<br>realizat % |
|-----------------|-------------|---|------------------------------|---------------------------|-----------------------|
|                 | <b>5101</b> | <b>AUTORITĂȚI PUBLICE ȘI ACȚIUNI EXTERNE</b>                            | <b>8,820,000</b>             | <b>6,714,802</b>          | <b>76.13%</b>         |
| <b>510101</b>   | <b>01</b>   | <b>CHELTUIELI CURENTE</b>   | <b>8,700,000</b>             | <b>6,655,062</b>          | <b>76.49%</b>         |
| <b>510110</b>   | <b>10</b>   | <b>TITLUL I CHELTUIELI DE PERSONAL</b>                                  | <b>5,560,000</b>             | <b>4,475,844</b>          | <b>80.50%</b>         |
| <b>51011001</b> | <b>1001</b> | <b>Cheltuieli salariale în bani</b>                                     | <b>4,565,000</b>             | <b>3,669,562</b>          | <b>80.38%</b>         |
| 5101100101      | 100101      | Salarii de baza   | 4,233,000                    | 3,466,573                 | 81.89%                |
| 5101100105      | 100105      | Sporuri pentru conditii de munca  | 26,000                       | 20,089                    | 77.27%                |
| 5101100113      | 100113      | Indemnizatii de delegare  | 280,000                      | 165,473                   | 59.10%                |
| 5101100130      | 100130      | Alte drepturi salariale in bani   | 26,000                       | 17,427                    | 67.03%                |
| <b>51011002</b> | <b>1002</b> | <b>Cheltuieli salariale în natură</b>                                   | <b>8,000</b>                 | <b>7,687</b>              | <b>96.09%</b>         |
| 5101100204      | 100204      | Locuinte de serviciu folosita de salariat si familia sa                 | 8,000                        | 7,687                     | 96.09%                |
| <b>51011003</b> | <b>1003</b> | <b>Contributii</b>  | <b>987,000</b>               | <b>798,595</b>            | <b>80.91%</b>         |
| 5101100301      | 100301      | Contributii de asigurari sociale de stat                                | 678,000                      | 554,120                   | 81.73%                |
| 5101100302      | 100302      | Contributii de asigurari de șomaj                                       | 22,000                       | 17,095                    | 77.70%                |
| 5101100303      | 100303      | Contributii de asigurari sociale de sanatate                            | 224,000                      | 182,212                   | 81.34%                |
| 5101100304      | 100304      | Contributii de asigurari pentru accidente de munca si boli profesionale | 10,000                       | 7,520                     | 75.20%                |
| 5101100306      | 100306      | Contributii pentru concedii si indemnizatii                             | 53,000                       | 37,648                    | 71.03%                |
| <b>510120</b>   | <b>20</b>   | <b>TITLUL II BUNURI ȘI SERVICII</b>                                     | <b>1,720,000</b>             | <b>941,475</b>            | <b>54.74%</b>         |
| <b>51012001</b> | <b>2001</b> | <b>Bunuri si servicii</b>   | <b>1,188,000</b>             | <b>653,841</b>            | <b>55.04%</b>         |
| 5101200101      | 200101      | Furnituri de birou  | 35,000                       | 16,977                    | 48.51%                |
| 5101200102      | 200102      | Materiale pentru curatenie  | 21,000                       | 11,669                    | 55.57%                |
| 5101200103      | 200103      | Incalzit, iluminat si forta motrica                                     | 180,000                      | 110,070                   | 61.15%                |
| 5101200104      | 200104      | Apa, canal si salubritate   | 20,000                       | 10,898                    | 54.49%                |
| 5101200105      | 200105      | Carburanti si lubrifianti   | 125,000                      | 63,431                    | 50.74%                |
| 5101200106      | 200106      | Piese de schimb   | 43,000                       | 26,517                    | 61.67%                |
| 5101200107      | 200107      | Transport   | 5,000                        | 0                         | 0.00%                 |
| 5101200108      | 200108      | Posta, telecomunicatii, radio, tv, internet                             | 170,000                      | 112,525                   | 66.19%                |
| 5101200109      | 200109      | Materiale si prestari de servicii cu caracter functional                | 244,000                      | 88,055                    | 36.09%                |
| 5101200130      | 200130      | Alte bunuri si servicii pentru intretinere si functionare               | 345,000                      | 213,699                   | 61.94%                |
| <b>51012002</b> | <b>2002</b> | <b>Reparatii curente</b>  | <b>45,000</b>                | <b>24,295</b>             | <b>53.99%</b>         |
| <b>51012004</b> | <b>2004</b> | <b>Medicamente si materiale sanitare</b>                                | <b>0</b>                     | <b>0</b>                  | <b>0.00%</b>          |
| 5101200403      | 200403      | Reactivi  | 0                            | 0                         | 0.00%                 |
| <b>51012005</b> | <b>2005</b> | <b>Bunuri de natura obiectelor de inventar</b>                          | <b>76,000</b>                | <b>36,659</b>             | <b>48.24%</b>         |
| 5101200530      | 200530      | Alte obiecte de inventar  | 76,000                       | 36,659                    | 48.24%                |
| <b>51012006</b> | <b>2006</b> | <b>Deplasari, detasari, transferari</b>                                 | <b>210,000</b>               | <b>135,464</b>            | <b>64.51%</b>         |
| 5101200601      | 200601      | Deplasari interne, detasari, transferari                                | 95,000                       | 74,513                    | 78.43%                |
| 5101200602      | 200602      | Deplasari in strainatate  | 115,000                      | 60,951                    | 53.00%                |
| <b>51012009</b> | <b>2009</b> | <b>Materiale de laborator</b>   | <b>0</b>                     | <b>0</b>                  | <b>0.00%</b>          |
| <b>51012011</b> | <b>2011</b> | <b>Carti, publicatii si materiale documentare</b>                       | <b>5,000</b>                 | <b>1,164</b>              | <b>23.28%</b>         |
| <b>51012013</b> | <b>2013</b> | <b>Pregatire profesionala</b>   | <b>7,000</b>                 | <b>4,371</b>              | <b>62.44%</b>         |
| <b>51012014</b> | <b>2014</b> | <b>Protectia muncii</b>   | <b>20,000</b>                | <b>3,781</b>              | <b>18.91%</b>         |

|                 |               |   |                  |                  |               |
|-----------------|---------------|---|------------------|------------------|---------------|
| <b>51012030</b> | <b>2030</b>   | <b>Alte cheltuieli</b>  | <b>169,000</b>   | <b>81,900</b>    | <b>48.46%</b> |
| 5101203002      | 203002        | Protocol si reprezentare  | 25,000           | 11,670           | 46.68%        |
| 5101203003      | 203003        | Prime de asigurare non-viata  | 85,000           | 28,618           | 33.67%        |
| 5101203004      | 203004        | Chirii  | 15,000           | 8,176            | 54.51%        |
| 5101203007      | 203007        | Fondul presedintelui  | 2,000            | 1,699            | 84.95%        |
| 5101203030      | 203030        | Alte cheltuieli cu bunuri si servicii   | 42,000           | 31,737           | 75.56%        |
| <b>510155</b>   | <b>55</b>     | <b>TITLUL VII ALTE TRANSFERURI</b>  | <b>1,400,000</b> | <b>1,237,743</b> | <b>88.41%</b> |
| <b>51015502</b> | <b>5502</b>   | <b>B. Transferuri curente in strainatate (catre organizatii internationale)</b>               | <b>1,400,000</b> | <b>1,237,743</b> | <b>88.41%</b> |
| 5101550201      | 550201        | Contributii si cotizatii la organisme internationale  | 1,400,000        | 1,237,743        | 88.41%        |
| 510156          | <b>56</b>     | <b>TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE</b> | <b>20,000</b>    | <b>0</b>         | <b>0.00%</b>  |
| <b>51015618</b> | <b>5618</b>   | <b>Mecanismul financiar norvegian</b>   | <b>20,000</b>    | <b>0</b>         | <b>0.00%</b>  |
| 5101561803      | 561803        | Cheltuieli neeligibile  | 20,000           | 0                | 0.00%         |
| <b>510159</b>   | <b>59</b>     | <b>TITLUL IX ALTE CHELTUIELI</b>  | <b>0</b>         | <b>0</b>         | <b>0.00%</b>  |
| 51015917        | 5917          | Despagubiri civile  | 0                | 0                | 0.00%         |
| <b>510170</b>   | <b>70</b>     | <b>CHELTUIELI DE CAPITAL</b>  | <b>120,000</b>   | <b>59,740</b>    | <b>49.78%</b> |
| <b>510171</b>   | <b>71</b>     | <b>TITLUL XII ACTIVE NEFINANCIARE</b>   | <b>120,000</b>   | <b>59,740</b>    | <b>49.78%</b> |
| <b>51017101</b> | <b>7101</b>   | <b>Active fixe</b>  | <b>120,000</b>   | <b>59,740</b>    | <b>49.78%</b> |
| 5101710102      | 710102        | Masini, echipamente si mijloace de transport  | 60,000           | 59,740           | 99.57%        |
| 5101710103      | 710103        | Mobilier, aparatura birotica si alte active corporale   | 60,000           | 0                | 0.00%         |
| 5101710130      | 710130        | Alte active fixe  | 0                | 0                | 0.00%         |
|                 | <b>510101</b> | <b>Autoritati executive si legislative</b>  | <b>8,820,000</b> | <b>6,714,802</b> | <b>76.13%</b> |
|                 | <b>510103</b> | <b>Autoritati executive</b>   | <b>8,820,000</b> | <b>6,714,802</b> | <b>76.13%</b> |