

Denumire unitate	Nr.copii	Cost standard ch personal calculat de PMO/2015	Ch.cu salariile si contrib. repartizate de AIFP la aprob bug consolidat 12.02.2015	Executie ch de personal din care:			Total cost standard ch. Mat. calculat de PMO cf hg 9/2015 din care:			Chelt dgfp alocate la aprobarea bugetului consolidat in 12.02.2015	Executie ch mat							Total general executie an 2015	rep curente savarii	Total general executie an 2015 ario	Diferente ch mat fata de costul standard	Total general diferente cost standard	
				Executie ch de personal din care:	Hot judecatoresti	Ch cu sal si contrib	Diferente ch sal fata de costul standard	Total cost standard ch. Mat. calculat de PMO cf 9/2015 din care:	Cost standard repartizat PMO		Cost standard DGFP Repartizat la AIO	Total exec alo-pmo din care:	Executie ch mat PMO	rer	apa-canal	distrigaz	termoficare						electrica
Grad.Orsovia	152	386,422	388.310	6.11.159	86.991	524.168	-137.746	53.018,47	9.510	43.508	61.520	45.124	9.491	1.927.98	1.366.07	15.941.91	1.304.40	20.540.36	15.092.71	35.633.07	7.894.39	-129.851.29	
GRAD. NR.25	371	1.078,567	1.083.830	1.643.815	408.386	1.235.429	-156.862	129.788.68	31.970	97.819	126.120	123.875	31.970	4.742.45	7.060.13	41.696.58	32.509.18	86.008.34	5.896.41	91.904.75	5.913.93	-150.948.22	
GRAD NR.28	260	796.900	800.790	1.507.667	404.567	1.067.100	-270.200	90.689.48	25.510	65.179	88.130	148.855	32.503	3.639.38	10.987.99	63.088.04	22.644.40	100.359.82	15.992.20	116.352.02	-58.165.54	-328.365.61	
GRAD.NR.30	323	989.995	994.830	1.533.931	351.341	1.176.590	-186.595	114.998.61	31.690	81.307	109.810	146.376	31.690	5.941.09	9.187.46	3.082.18	84.357.41	8.874.19	111.447.33	3.238.61	114.685.94	-33.779.33	-219.974.10
Grad.34	233	734.145	717.630	1.511.388	390.801	1.120.587	-406.442	81.271.73	22.860	58.412	78.980	107.337	27.860	4.558.08	6.052.32	43.026.10	17.121.17	70.757.67	8.719.76	79.477.43	-26.065.70	-433.607.56	
Grad.45	494	1.363.558	1.370.220	2.026.105	477.403	1.548.702	-185.144	172.818.35	37.560	135.258	167.940	190.625	37.560	7.510.61	17.346.11	1.814.00	78.392.62	15.778.78	127.212.12	25.852.62	153.064.74	-17.806.39	-202.950.89
Grad.46	400	1.142.360	1.147.940	1.979.838	263.360	1.716.478	7.882	139.933.89	33.010	106.924	135.980	126.306	37.010	5.403.40	338.20	2.785.03	54.139.91	11.354.42	74.020.96	15.275.39	89.296.35	13.627.54	-21.509.16
Grad.50	260	796.900	800.790	1.270.560	301.152	969.408	-172.508	90.689.48	25.510	65.179	88.130	148.855	30.503	4.410.13	6.146.13	64.868.12	13.392.67	88.817.05	14.907.95	103.725.00	-43.538.52	-216.046.16	
GRAD.NR.52	301	923.565	927.070	1.422.217	402.326	1.019.891	-97.336	105.300.25	29.530	75.770	102.330	151.287	29.530	5.004.84	9.239.35	81.370.59	16.402.69	112.017.46	9.739.28	121.756.74	-45.986.49	-143.312.03	
Grad.53	500	1.387.524	1.394.300	1.907.798	385.901	1.521.897	-134.373	174.917.36	38.500	136.417	169.980	328.531	38.500	7.104.60	11.539.89	50.850.91	71.807.55	36.986.83	178.179.77	111.851.23	290.031.00	-153.613.64	-287.986.53
GRAD NR.54	346	1.025.640	1.030.650	1.609.467	390.351	1.219.116	-193.476	121.042.81	31.260	89.783	114.620	164.167	31.243	2.490.51	7.720.57	60.704.69	13.415.39	84.331.16	48.593.16	132.924.32	-43.124.51	-236.600.72	
GRAD.NR.56	300	936.174	940.750	1.167.066	205.138	961.928	-25.754	115.445.46	26.800	88.645	112.180	88.717	29.759	3.711.38	6.915.41	7.365.60	33.562.62	4.954.97	56.509.98	2.447.77	58.957.75	26.728.71	974.98
SC.GEN. IOAN SLAVICI	518	1.333.518	1.340.030	2.004.728	550.824	1.453.904	-120.386	175.510.57	41.680	133.731	170.450	186.724	41.645	9.711.90	4.833.84	23.279.16	37.824.90	107.254.16	145.079.06	-11.313.50	-131.699.30		
SC.nr.11	1.391	3.357.420	3.373.810	5.232.817	1.343.113	3.889.704	-532.284	474.576.87	107.380	367.197	461.170	597.563	113.805	17.193.66	27.378.18	16.165.64	224.091.74	49.878.38	334.708.50	149.049.89	483.757.59	-122.985.72	-655.269.91
SC.A.Iancu	784	1.893.267	1.902.510	3.046.148	798.618	2.247.530	-354.263	265.710.17	69.920	205.790	258.200	252.550	59.884	15.353.58	7.852.69	145.156.49	20.669.63	189.032.39	3.633.20	192.665.59	13.160.57	-341.101.96	
SC.GEN.DACIA	1.176	2.522.445	2.534.760	3.675.831	1.099.545	2.576.286	-53.841	399.638.82	78.940	320.699	388.350	391.273	78.937	11.265.91	35.487.12	204.465.51	33.023.61	284.242.15	28.093.60	312.335.75	8.366.07	-45.474.93	
Sc.nr.16	1.124	2.471.941	2.484.010	3.623.422	901.082	2.722.340	-250.399	382.273.36	76.250	306.023	371.470	320.023	75.274	12.863.88	8.461.43	144.384.61	23.337.92	189.047.83	55.700.92	244.748.75	62.250.61	-188.148.48	
Scoola o.Gona	602	1.481.436	1.488.670	2.468.801	669.477	1.799.324	-317.888	204.418.16	47.040	157.378	198.620	182.670	47.005	7.142.83	6.176.03	95.676.69	15.515.53	124.511.08	11.153.88	135.664.96	21.748.20	-296.140.16	
Sc.O.Dorina	1.164	2.557.890	2.570.380	4.150.055	1.156.783	2.993.272	-435.382	397.375.06	76.060	321.315	386.150	336.726	76.035	10.428.67	11.289.24	126.568.90	20.992.93	171.279.74	89.411.18	260.690.92	60.649.13	-374.721.93	
SC.GEN.D.CANTEMIR	791	1.837.476	1.846.450	2.844.435	690.885	2.153.550	-316.074	266.346.20	57.320	209.026	258.820	233.527	57.284	12.094.31	13.111.46	34.272.37	79.467.55	9.411.43	140.457.12	35.785.77	176.242.89	32.819.33	-283.234.95
SC.GEN.LUCRETIA SUCIU	434	875.757	880.030	1.378.295	295.174	1.083.121	-207.364	145.619.66	28.970	116.650	141.510	186.585	28.931	3.381.00	4.792.25	134.198.77	9.941.76	152.313.78	5.339.84	157.653.62	-40.964.96	-248.329.59	
SC.GEN.NICOLAE BALCESCU	942	2.118.146	2.128.490	3.348.805	1.004.546	2.344.259	-226.113	319.912.60	67.340	252.573	310.870	374.823	77.327	9.199.03	17.580.30	5.470.33	156.788.01	23.108.06	212.145.73	85.350.23	297.495.96	-54.910.35	-182.023.52
SC.GEN.SZACSIVAY IMRE	869	2.357.371	2.368.890	3.578.401	896.144	2.682.257	-324.886	295.121.08	73.420	221.701	286.790	337.417	83.414	11.798.21	20.711.64	43.737.45	86.572.81	26.948.74	189.768.85	64.233.72	254.002.57	-42.795.49	-367.181.69
LICEUL ADY ENDRE	836	2.205.553	2.216.320	3.374.293	906.424	2.467.869	-262.316	303.705.11	70.480	233.216	295.120	482.454	70.490	14.011.23	75.113.43	221.579.81	79.272.78	390.877.25	21.086.80	411.964.05	-178.748.94	-441.064.52	
LICEUL AUREL LAZAR	672	1.543.240	1.548.760	2.395.497	585.093	1.810.404	-269.164	246.768.06	49.770	196.996	239.790	280.983	49.451	8.665.63	19.495.12	122.378.02	39.903.67	190.442.45	41.089.06	231.531.51	54.216.45	-303.386.54	
GRUP SC.ANDREI SAGUNA	1.002	2.399.873	2.411.590	2.954.699	785.058	2.169.641	-330.232	328.331.30	87.780	240.551	319.590	299.077	117.056	4.487.75	4.143.56	130.093.92	23.797.77	164.522.99	17.498.14	182.021.13	29.254.17	-254.107.48	
COL.TEH.C-TIN BRANCUSI	764	1.808.859	1.817.690	2.997.253	848.984	2.148.269	-239.210	233.793.45	66.160	188.633	247.990	259.491	66.138	4.129.26	12.065.00	147.920.56	26.293.62	190.418.44	2.934.77	193.352.21	-4.697.76	-344.107.48	
COLEGIUL NAT.EMANUIL GOJDU	1.149	2.895.480	2.909.620	4.244.302	1.056.567	3.187.735	-292.255	421.463.52	92.040	329.424	409.560	416.172	122.008	15.562.15	19.383.87	183.195.19	40.677.56	258.808.77	35.355.25	294.164.02	5.291.51	-286.963.18	
Lic.Ortoed	743	1.867.956	1.877.080	3.525.623	1.246.094	2.289.524	-421.618	256.457.26	46.480	209.967	249.210	490.499	45.962	17.383.44	23.547.24	282.555.02	33.513.88	356.079.58	93.557.54	450.537.12	-240.041.85	-661.660.16	
LICEUL GRECO - CATOLIC I.MANIU	827	2.214.030	2.224.840	3.624.949	479.700	2.145.249	-68.781	280.584.18	56.640	223.944	272.680	368.512	55.699	21.797.06	41.246.42	26,757.39	157,038.97	90,731.02	310,813.47	93,282.29	404,095.76	-17,147.07	
C.N.I.vulcan	1.519	3.675.116	3.693.060	5.859.864	1.407.176	4.452.688	-777.572	517.091.30	98.200	418.891	502.840	516.153	108.363	25.632.92	38.729.42	171,054.15	55,724.58	317,898.46	89,891.23	407,789.69	938.61	-776,633.80	
LICEUL DE ARTA	843	3.636.195	3.653.960	5.809.157	1.547.027	4.262.130	-625.935	298.088.56	99.020	199.069	289.870	278.610	98.978	10,617.11	13,058.36	130,748.00	24,202.47	178,625.94	17,825.94	196,451.88	20,484.62	-605,450.01	
LICEUL LUCIAN BLAGA	1.067	2.642.001	2.654.900	3.860.748	928.660	2.932.088	-290.087	367.064.08	72.240	303.824	365.440	432.632	94.820	12,738.95	15,339.15	203,483.62	36,712.32	268,274.04	69,537.65	337,811.69	-56,567.60	-346,654.92	
LICEUL SPORTIV BIHORUL	606	1.780.908	1.789.600	2.292.118	513.599	1.778.519	2.389	216.327.81	51.070	165.258	210.220	307.293	61.070	16,388.00	28,625.27	177,419.75	23,635.93	246,068.95	153.62	246,222.57	-90,864.77	83,576.11	
Lic.German Schiller	1.173	1.874.629	1.883.780	2.920.126	685.930	2.234.296	-359.667	244.129.78	43.790	200.403	237.300	354.566	46.790	9,469.95	30,839.65	133,236.28	15,737.97	189,283.85	118,492.38	307,776.23	-110,373.45	-470,040.88	
COLEGIUL NAT.MIHAI EMINESCU	1.642	4.313.475	4.334.540	5.498.468	1.280.934	4.217.534	95.941	615.404.69	135.400	480.005	598.020	690.840											