Total cheltuieli materiale aferente unitatilor de invatamant

Nr.	Unitatea de învățământ cu personalitate juridică	Total Nr copii	Total bug.preg.prof. Cost standard AN 2017	Total bug.preg.prof. Cost standard repartizat de AJFP in anul 2017	Sume repartizate unit de invat in anul 2017 de catre PMO pe metodol. 2015	Sume repartizate pt utilitati si prest serv din cost standard	Total sume alocate de Mun Oradea	Sume repartizate unit de invat in anul 2017 de catre PMO pe metodol. 2015	Sume repartizate pt utilitati si prest serv din cost standard	Executie estimata ian-dec 2017 pt utilitati din care:	Apa canal+salubritate 20.01.04
1	GRADINITA CU PROGRAM PRELUNGIT ORSOLYA	158	57.670	59.418	11.690	47.728	70.030	11.690	58.340	32.749	5.725
2	GRADINITA CU PROGRAM PRELUNGIT NR.25	298	108.770	112.067	30.240	81.827	132.082	30.240	101.842	118.647	13.106
3	GRADINITA CU PROGRAM PRELUNGIT NR.28	275	100.375	103.417	27.910	75.507	121.888	27.910	93.978	164.046	20.758
4	GRADINITA CU PROGRAM PRELUNGIT NR.30	291	106.215	109.434	29.540	79.894	128.980	29.540	99.440	149.819	15.916
5	GRADINITA CU PROGRAM PRELUNGIT NR.34	217	79.205	81.606	22.020	59.586	96.181	22.020	74.161	99.862	13.309
6	GRADINITA CU PROGRAM PRELUNGIT NR.45	464	169.824	174.971	38.290	136.681	206.222	38.290	167.932	219.689	30.887
7	GRADINITA CU PROGRAM PRELUNGIT NR.46	400	146.400	150.837	34.070	116.767	177.778	34.070	143.708	115.349	9.748
8	GRADINITA CU PROGRAM PRELUNGIT NR.50	250	91.250	94.016	25.380	68.636	110.807	25.380	85.427	123.023	12.305
9	GRADINITA CU PROGRAM PRELUNGIT NR.52	280	102.200	105.298	28.420	76.878	124.104	28.420	95.684	124.282	15.489
10	GRADINITA CU PROGRAM PRELUNGIT NR.53	419	153.354	158.002	33.500	124.502	186.222	33.500	152.722	340.916	58.392
11	GRADINITA CU PROGRAM PRELUNGIT NR.54	300	109.500	112.819	30.450	82.369	132.969	30.450	102.519	97.146	11.569
12	GRADINITA CU PROGRAM PRELUNGIT NR.56	325	118.950	122.555	27.570	94.985	144.444	27.570	116.874	72.848	10.508
	Total gradinite	**3.677**	**1.343.713**	**1.384.440**	**339.080**	**1.045.360**	**1.631.707**	**339.080**	**1.292.627**	**1.658.376**	**217.713**
13	SCOALA GIMNAZIALA IOAN SLAVICI	454	159.354	164.184	36.980	127.204	193.508	36.980	156.528	165.368	19.373
14	SCOALA GIMNAZIALA NR.11	1346	477.830	492.313	106.600	385.713	580.243	106.600	473.643	446.343	78.359
15	SCOALA GIMNAZIALA AVRAM IANCU	797	279.747	288.226	61.940	226.286	339.705	61.940	277.765	290.191	25.693
16	SCOALA GIMNAZIALA DACIA	1160	411.800	424.281	80.780	343.501	500.060	80.780	419.280	375.770	36.249
17	SCOALA GIMNAZIALA NR.16	1141	405.055	417.332	81.450	335.882	491.870	81.450	410.420	254.486	23.231
18	SCOALA GIMNAZIALA OCTAVIAN GOGA	637	223.587	230.364	50.760	179.604	271.508	50.760	220.748	159.497	18.125
19	SCOALA GIMNAZIALA OLTEA DOAMNA	1174	416.770	429.402	80.800	348.602	506.096	80.800	425.296	252.393	31.286
20	SCOALA GIMNAZIALA DIMITRIE CANTEMIR	759	266.409	274.484	56.670	217.814	323.508	56.670	266.838	191.679	20.610
21	SCOALA GIMNAZIALA LUCRETIA SUCIU	428	150.228	154.781	28.530	126.251	182.426	28.530	153.896	77.204	7.165
22	SCOALA GIMNAZIALA NICOLAE BALCESCU	987	350.385	361.005	74.490	286.515	425.482	74.490	350.992	362.705	37.428
23	SCOALA GIMNAZIALA SZACSVAY IMRE	878	311.690	321.137	79.360	241.777	378.494	79.360	299.134	239.943	31.093
	Total scoli	**9.761**	**3.452.855**	**3.557.509**	**738.360**	**2.819.149**	**4.192.900**	**738.360**	**3.454.540**	**2.815.580**	**328.613**
24	LICEUL TEORETIC ADY ENDRE	747	298.053	307.087	74.470	232.617	361.934	74.470	287.464	425.480	72.388
25	LICEUL TEORETIC AUREL LAZAR	555	221.445	228.157	50.960	177.197	268.907	50.960	217.947	235.635	37.759
26	COLEGIUL TEHNIC CONSTANTIN BRANCUSI	628	250.572	258.167	56.550	201.617	304.277	56.550	247.727	192.862	4.122
27	COLEGIUL NATIONAL EMANUIL GOJDU	1103	443.406	456.845	93.600	363.245	538.440	93.600	444.840	327.620	24.681
28	LICEUL ORTODOX EPISCOP ROMAN CIOROGARIU	714	284.088	292.698	49.230	243.468	344.976	49.230	295.746	509.062	45.724
29	LICEUL GRECO-CATOLIC IULIU MANIU	901	362.202	373.180	68.460	304.720	439.832	68.460	371.372	470.646	74.545
30	COLEGIUL NATIONAL IOSIF VULCAN	1610	647.220	666.837	99.580	567.257	785.938	99.580	686.358	362.086	66.847
31	LICEUL DE ARTE	752	300.048	309.142	94.790	214.352	364.357	94.790	269.567	283.675	40.684
32	LICEUL TEORETIC LUCIAN BLAGA	1034	415.668	428.267	72.560	355.707	504.757	72.560	432.197	347.305	35.091
33	LICEUL CU PROGRAM SPORTIV BIHORUL	516	205.884	212.124	47.910	164.214	250.011	47.910	202.101	205.312	40.186
34	LICEUL TEORETIC GERMAN FRIEDRICH SCHILLER	684	272.916	281.188	44.060	237.128	331.410	44.060	287.350	243.088	23.816
35	COLEGIUL NATIONAL MIHAI EMINESCU	1429	574.458	591.869	124.240	467.629	697.581	124.240	573.341	436.740	73.205
36	COLEGIUL TEHNIC MIHAI VITEAZUL	1506	605.412	623.761	154.320	469.441	735.169	154.320	580.849	932.000	225.090
37	LICEUL TEORETIC ONISIFOR GHIBU	1758	706.716	728.134	113.380	614.754	858.185	113.380	744.805	341.941	47.955
38	COLEGIUL ECONOMIC PARTENIE COSMA	954	383.508	395.132	85.830	309.302	465.705	85.830	379.875	504.343	23.710
39	LICEUL TEOLOGIC BAPTIST EMANUEL	926	372.252	383.535	57.370	326.165	452.036	57.370	394.666	180.405	24.060
40	LICEUL TEOLOGIC PENTICOSTAL BETEL	1367	549.534	566.190	96.560	469.630	667.315	96.560	570.755	371.360	64.371
41	LICEUL REFORMAT LORANTFFY ZSUZSANNA	480	191.520	197.325	36.170	161.155	232.568	36.170	196.398	198.004	17.382
42	LICEUL TEOLOGIC ROMANO-CATOLIC SZENT LASZLO	704	280.896	289.410	54.900	234.510	341.100	54.900	286.200	259.785	30.674
43	COLEGIUL TEHNIC TRANSILVANIA	470	187.530	193.214	42.750	150.464	227.723	42.750	184.973	279.872	34.323
44	COLEGIUL TEHNIC TRAIAN VUIA	1771	711.942	733.520	167.560	565.960	864.531	167.560	696.971	699.239	151.755
45	LICEUL TEHNOLOGIC SANITAR VASILE VOICULESCU	475	189.525	195.269	37.310	157.959	230.146	37.310	192.836	148.385	12.291
	Total Licee	**21.084**	**8.454.795**	**8.711.051**	**1.722.560**	**6.988.491**	**10.266.898**	**1.722.560**	**8.544.338**	**7.954.844**	**1.170.660**
	TOTAL	**34.522.00**	**13.251.363.00**	**13.653.000.00**	**2.800.000.00**	**10.853.000.00**	**16.091.505.00**	**2.800.000.00**	**13.291.505.00**	**12.428.799.06**	**1.716.985.51**

Nr.	Valoare utilitati-Compania de apa	Valoare utilitati-RER-	Valoare utilitati-Transgex	En termica +Electrica 20.01.03	Valoare utilitati-Gaz est	Valoare utilitati-Termoficare	Valoare utilitati-Termoficare-internat-cantina	Valoare utilitati-RCS-RDS-EN.ELECTRICA-apr	Butan gas/Rompetrol	Total 20.01.09+20.02
1	3.623.90	2.101.53	0.00	22.849	0.00	20.704.77	0.00	2.144.37	0.00	4.175
2	9.322.05	3.784.43	0.00	101.390	32.419.30	0.00	0.00	29.604.74	39.365.63	4.151
3	14.590.28	6.167.72	0.00	119.417	0.00	101.867.42	0.00	17.549.46	0.00	23.871
4	9.110.87	6.805.23	0.00	129.100	2.599.30	118.069.12	0.00	8.431.81	0.00	4.802
5	9.537.52	3.771.30	0.00	79.734	0.00	64.634.11	0.00	15.100.37	0.00	6.818
6	23.559.07	7.327.76	0.00	178.858	0.00	155.486.51	0.00	14.725.83	8.646.00	9.944
7	3.595.81	6.152.51	0.00	101.183	2.303.65	88.914.26	0.00	9.965.02	0.00	4.418
8	7.429.60	4.875.40	0.00	105.169	0.00	93.182.75	0.00	11.986.44	0.00	5.549
9	8.093.29	7.396.20	0.00	104.251	0.00	90.023.72	0.00	14.227.22	0.00	4.541
10	11.526.70	4.521.19	42.344.11	138.354	0.00	109.920.15	0.00	28.433.71	0.00	144.170
11	8.037.45	3.531.40	0.00	78.045	0.00	61.809.30	0.00	16.235.58	0.00	7.532
12	7.447.49	3.060.11	0.00	58.914	1.389.64	43.719.44	0.00	6.415.27	7.389.90	3.426
Total gradinite	**115.874**	**59.495**	**42.344**	**1.217.265**	**38.712**	**948.332**	**0**	**174.820**	**55.402**	**223.398**
13	9.402.14	9.971.24	0.00	109.871	0.00	0.00	0.00	21.123.84	88.747.07	36.124
14	34.556.37	19.547.25	24.255.04	360.090	0.00	316.633.90	0.00	43.455.79	0.00	7.895
15	9.481.32	16.211.68	0.00	257.955	0.00	237.455.54	0.00	20.499.04	0.00	6.543
16	21.228.91	15.019.99	0.00	334.541	0.00	300.609.16	0.00	33.931.57	0.00	4.980
17	7.478.66	15.752.11	0.00	227.103	0.00	202.359.98	0.00	24.743.45	0.00	4.151
18	8.448.22	9.676.99	0.00	136.317	0.00	119.487.12	0.00	16.829.44	0.00	5.056
19	11.496.57	19.789.35	0.00	211.362	0.00	190.516.08	0.00	20.845.70	0.00	9.746
20	4.858.85	15.751.54	0.00	161.607	43.869.73	106.270.16	0.00	11.467.13	0.00	9.462
21	3.384.69	3.780.65	0.00	61.835	0.00	207.75	0.00	9.441.62	52.185.81	8.204
22	22.418.53	15.009.62	0.00	308.626	27.578.17	255.446.78	0.00	25.601.22	0.00	16.651
23	21.000.09	10.092.87	0.00	199.628	60.582.87	114.779.09	0.00	24.266.13	0.00	9.222
Total scoli	**153.754**	**150.603**	**24.255**	**2.368.934**	**132.031**	**1.843.766**	**0**	**252.205**	**140.933**	**118.033**
24	52.439.29	19.949.00	0.00	353.092	0.00	163.583.59	118.929.23	70.579.39	0.00	0
25	23.534.43	14.225.04	0.00	190.505	0.00	92.141.32	61.273.68	37.090.42	0.00	7.370
26	508.00	3.614.04	0.00	188.740	0.00	164.992.19	0.00	23.748.08	0.00	0
27	12.444.92	12.235.81	0.00	302.202	0.00	226.752.97	40.262.23	35.187.09	0.00	736
28	16.434.26	29.289.98	0.00	459.992	0.00	430.139.87	0.00	29.852.06	0.00	3.345
29	46.574.07	27.971.15	0.00	396.053	0.00	293.698.04	24.057.35	78.297.51	0.00	48
30	34.920.59	31.926.69	0.00	290.855	30.496.05	204.273.33	0.00	56.085.83	0.00	4.383
31	14.017.95	26.665.70	0.00	231.628	0.00	211.109.17	0.00	20.518.45	0.00	11.364
32	17.372.90	17.718.40	0.00	302.496	0.00	270.687.52	0.00	31.808.25	0.00	9.718
33	20.756.81	19.429.09	0.00	164.454	0.00	120.133.76	21.321.29	22.999.16	0.00	672
34	12.634.39	11.181.98	0.00	216.607	0.00	200.544.93	0.00	16.061.59	0.00	2.665
35	51.104.69	22.099.87	0.00	363.535	0.00	338.763.58	0.00	24.771.45	0.00	0
36	200.074.12	25.015.46	0.00	698.037	0.00	604.751.01	0.00	93.286.27	0.00	8.873
37	21.850.13	26.104.65	0.00	292.098	0.00	267.117.15	0.00	24.981.18	0.00	1.888
38	11.160.61	12.549.61	0.00	465.353	0.00	426.130.11	0.00	39.222.49	0.00	15.280
39	13.178.12	10.881.99	0.00	156.298	4.764.27	119.833.47	0.00	31.699.86	0.00	48
40	39.886.88	24.484.29	0.00	306.988	195.186.46	0.00	0.00	111.802.00	0.00	0
41	6.982.90	10.399.15	0.00	175.538	0.00	158.049.57	0.00	17.487.94	0.00	5.085
42	3.377.55	27.296.77	0.00	222.470	0.00	203.912.97	0.00	18.556.79	0.00	6.641
43	24.926.88	9.395.76	0.00	243.221	0.00	123.514.61	89.477.15	30.229.50	0.00	2.328
44	129.380.88	22.374.35	0.00	530.178	0.00	405.383.09	68.658.02	56.137.03	0.00	17.305
45	5.573.39	6.717.36	0.00	135.809	0.00	120.699.05	0.00	15.109.52	0.00	286
Total Licee	**759.134**	**411.526**	**0**	**6.686.149**	**230.447**	**5.146.211**	**423.979**	**885.512**	**0**	**98.035**
TOTAL	**1.028.762.15**	**621.624.21**	**66.599.15**	**10.272.347.80**	**401.189.43**	**7.938.308.39**	**423.978.95**	**1.312.536.62**	**196.334.41**	**########**

Nr.	Val.monitorizare sist de securitate-Helion	Mentenanta lift-Otis	Avarii	Stil Electromax-prize pamant	Climarol-centrala term	% Diferenta fata de cost standard repartizat de AJFP	% Diferenta fata de cost repartizat de PMO	Diferenta fata de val.repartizata de pmo	% Diferenta fata de cost repartizat de PMO	Che Efective PMO	Total ch efective	Cost standard	Diferente
1	4.151.32	0.00	23.60	0.00	0.00	14.979	69%	25.591	56%	32.749	44.439	57.670	13.231
2	4.151.32	0.00	0.00	0.00	0.00	-36.820	145%	-16.805	117%	118.647	148.887	108.770	-40.117
3	2.075.66	811.58	20.551.63	432.00	0.00	-88.539	217%	-70.068	175%	164.046	191.956	100.375	-91.581
4	4.151.32	603.33	0.00	47.60	0.00	-69.925	188%	-50.379	151%	149.819	179.359	106.215	-73.144
5	4.151.32	0.00	2.667.02	0.00	0.00	-40.276	168%	-25.701	135%	99.862	121.882	79.205	-42.677
6	6.226.98	1.830.65	1.839.04	47.60	0.00	-83.008	161%	-51.757	131%	219.689	257.979	169.824	-88.155
7	3.991.86	395.08	30.70	0.00	0.00	1.418	99%	28.359	80%	115.349	149.419	146.400	-3.019
8	4.151.32	1.041.25	356.09	0.00	0.00	-54.387	179%	-37.596	144%	123.023	148.403	91.250	-57.153
9	2.075.66	2.225.73	0.00	240.00	0.00	-47.404	162%	-28.598	130%	124.282	152.702	102.200	-50.502
10	8.302.64	1.142.40	########	0.00	0.00	-216.414	274%	-188.194	223%	340.916	374.416	153.354	-221.062
11	2.075.66	2.251.58	3.204.90	0.00	0.00	-14.777	118%	5.373	95%	97.146	127.596	109.500	-18.096
12	2.075.66	1.350.65	0.00	0.00	0.00	22.137	77%	44.026	62%	72.848	100.418	118.950	18.532
Total gradinite	**47.581**	**11.652**	**163.398**	**767**	**0**	**-613.016**	**159%**	**-365.749**	**128%**	1.658.376	1.997.456	1.343.713	-653.743
13	6.867.50	0.00	29.018.06	238.00	0.00	-38.164	130%	-8.840	106%	165.368	202.348	159.354	-42.994
14	3.670.26	2.790.65	1.433.69	0.00	0.00	-60.630	116%	27.300	94%	446.343	552.943	477.830	-75.113
15	6.226.98	0.00	316.32	0.00	0.00	-63.905	128%	-12.426	104%	290.191	352.131	279.747	-72.384
16	4.151.32	0.00	210.00	618.80	0.00	-32.269	109%	43.510	90%	375.770	456.550	411.800	-44.750
17	4.151.32	0.00	0.00	0.00	0.00	81.396	76%	155.934	62%	254.486	335.936	405.055	69.119
18	4.151.32	0.00	904.40	0.00	0.00	20.107	89%	61.251	72%	159.497	210.257	223.587	13.330
19	8.302.64	0.00	586.20	856.80	0.00	96.209	72%	172.903	59%	252.393	333.193	416.770	83.577
20	4.151.32	0.00	2.655.18	0.00	2.655.18	26.135	88%	75.159	72%	191.679	248.349	266.409	18.060
21	4.151.32	0.00	3.878.63	0.00	173.80	49.047	61%	76.692	50%	77.204	105.734	150.228	44.494
22	2.075.66	0.00	13.383.06	0.00	1.192.40	-76.190	127%	-11.713	103%	362.705	437.195	350.385	-86.810
23	6.226.98	0.00	2.852.27	142.80	0.00	1.834	99%	59.191	80%	239.943	319.303	311.690	-7.613
Total scoli	**54.127**	**2.791**	**55.238**	**1.856**	**4.021**	**3.569**	**100%**	**638.960**	**82%**	2.815.580	3.553.940	3.452.855	-101.085
24	0.00	0.00	0.00	0.00	0.00	-192.863	183%	-138.016	148%	425.480	499.950	298.053	-201.897
25	0.00	0.00	7.227.03	142.80	0.00	-58.438	133%	-17.688	108%	235.635	286.595	221.445	-65.150
26	0.00	0.00	0.00	0.00	0.00	8.755	96%	54.865	78%	192.862	249.412	250.572	1.160
27	0.00	0.00	112.49	624.00	0.00	35.625	90%	117.220	74%	327.620	421.220	443.406	22.186
28	2.075.66	0.00	412.98	856.80	0.00	-265.594	209%	-213.316	172%	509.062	558.292	284.088	-274.204
29	0.00	0.00	0.00	47.60	0.00	-165.926	154%	-99.274	127%	470.646	539.106	362.202	-176.904
30	2.075.66	811.58	544.00	952.00	0.00	205.171	64%	324.272	53%	362.086	461.666	647.220	185.554
31	3.189.20	0.00	8.174.35	0.00	0.00	-69.323	132%	-14.108	105%	283.675	378.465	300.048	-78.417
32	2.075.66	1.558.90	6.083.84	0.00	0.00	8.402	98%	84.892	80%	347.305	419.865	415.668	-4.197
33	0.00	0.00	0.00	672.00	0.00	-41.098	125%	-3.211	102%	205.312	253.222	205.884	-47.338
34	2.075.66	0.00	208.99	380.80	0.00	-5.960	103%	44.262	85%	243.088	287.148	272.916	-14.232
35	0.00	0.00	0.00	0.00	0.00	30.889	93%	136.601	76%	436.740	560.980	574.458	13.478
36	0.00	1.623.16	7.250.33	0.00	0.00	-462.559	199%	-351.151	160%	932.000	1.086.320	605.412	-480.908
37	0.00	0.00	975.81	912.00	0.00	272.813	56%	402.864	46%	341.941	455.321	706.716	251.395
38	0.00	0.00	13.943.47	1.336.40	0.00	-195.041	163%	-124.468	133%	504.343	590.173	383.508	-206.665
39	0.00	0.00	0.00	47.60	0.00	145.760	55%	214.261	46%	180.405	237.775	372.252	134.477
40	0.00	0.00	0.00	0.00	0.00	98.270	79%	199.395	65%	371.360	467.920	549.534	81.614
41	2.075.66	2.998.90	10.00	0.00	0.00	-36.849	123%	-1.606	101%	198.004	234.174	191.520	-42.654
42	0.00	0.00	6.640.98	0.00	0.00	-25.275	111%	26.415	91%	259.785	314.685	280.896	-33.789
43	0.00	0.00	1.607.80	720.00	0.00	-129.408	186%	-94.899	151%	279.872	322.622	187.530	-135.092
44	4.151.32	0.00	13.153.85	0.00	0.00	-133.279	124%	-2.268	100%	699.239	866.799	711.942	-154.857
45	0.00	0.00	0.00	285.60	0.00	9.574	94%	44.451	77%	148.385	185.695	189.525	3.830
Total Licee	**17.719**	**6.993**	**66.346**	**6.978**	**0**	**-966.353**	**114%**	**589.494**	**44%**	7.954.844	9.677.404	8.454.795	-1.222.609
TOTAL	**119.426.16**	**21.435.44**	**########**	**9.601.20**	**4.021.38**	**-1.575.799.06**	**115%**	**862.705.94**	**37%**	#########	15.228.799	13.251.363	-1.977.436