

## CONTUL DE EXECUTIE A BUGETULUI INSTITUTIEI PUBLICE - CHELTUIELI

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Denumirea indicatorilor	Clasificatia bugetara	Rand	Credite de angajament	CREDITE BUGETARE		ANGAJAMENTE		Plati efectuate	Angajamente legale de platit	Cheltuieli efective
				initiale	definitive	bugetare	legale			
A	B	C	1	2	3	4	5	6	7(5-6)	8
TOTAL CHELTUIELI (01+70+79+83+84)		001	0	61,104,029	79,499,029	78,600,075	78,600,075	78,468,811	131,264	83,425,330
CHELTUIELI CURENTE (10+20+30+40+50+51+55++56+57+58+59+65)	01	002	0	61,076,029	78,871,029	78,063,292	78,063,292	77,932,028	131,264	83,248,362
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	003	0	7,004,420	9,595,420	9,509,679	9,509,679	9,419,380	90,299	9,464,310
Cheltuieli salariale in bani (cod 10.01.01 la 10.01.30)	10.01	004	0	5,942,000	7,827,000	7,747,902	7,747,902	7,683,368	64,534	7,686,269
Salarii de baza	10.01.01	005	0	5,720,000	7,420,000	7,397,773	7,397,773	7,349,700	48,073	7,332,343
Sporuri pentru conditii de munca	10.01.05	009	0	92,000	266,000	265,427	265,427	265,172	255	275,634
Indemnizatii platite unor persoane din afara unitatii	10.01.12	016	0	0	2,000	2,000	2,000	566	1,434	653
Indemnizatii de delegare	10.01.13	017	0	4,000	4,000	4,000	4,000	3,876	124	3,842
Alte drepturi salariale in bani	10.01.30	021	0	126,000	135,000	78,702	78,702	64,054	14,648	73,797
Contributii (cod 10.03.01 la 10.03.06)	10.03	030	0	1,062,420	1,768,420	1,761,777	1,761,777	1,736,012	25,765	1,778,041
Contributii de asigurari sociale de stat	10.03.01	031	0	773,600	1,274,600	1,272,582	1,272,582	1,255,216	17,366	1,263,904
Contributii de asigurari de somaj	10.03.02	032	0	24,220	39,220	38,834	38,834	37,894	940	38,142
Contributii de asigurari sociale de sanatate	10.03.03	033	0	251,800	404,800	403,461	403,461	398,976	4,485	397,843



Alte obiecte de inventar	20.05.30	062	0	44,800	48,800	33,809	33,809	33,809	0	29,478
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	063	0	60,000	87,000	81,670	81,670	81,670	0	81,670
Deplasari interne, detasari, transferari	20.06.01	064	0	60,000	87,000	81,670	81,670	81,670	0	81,670
Materiale de laborator	20.09	067	0	630	16,630	12,873	12,873	12,873	0	9,928
Carti, publicatii si materiale documentare	20.11	069	0	1,150	1,150	729	729	729	0	446
Pregatire profesionala	20.13	071	0	18,000	20,000	18,636	18,636	18,636	0	18,636
Protectia muncii	20.14	072	0	24,000	19,000	18,869	18,869	18,869	0	23,256
Alte cheltuieli (cod 20.30.01 la 20.30.30)	20.30	089	0	238,316	1,045,316	911,161	911,161	900,322	10,839	1,139,668
Chirii	20.30.04	093	0	32,000	32,000	17,473	17,473	17,473	0	18,201
Alte cheltuieli cu bunuri si servicii	20.30.30	098	0	206,316	1,013,316	893,688	893,688	882,849	10,839	1,121,467
Finantarea unor actiuni de sanatate din cadrul unitatilor sanitare din reseaua administratiei publice locale	20.31	099	0	43,936,000	56,468,000	56,300,235	56,300,235	56,300,235	0	56,300,235
Finantarea programelor nationale de sanatate derulate de unitatile sanitare din reseaua administratiei publice locale	20.32	100	0	270,000	270,000	269,084	269,084	269,084	0	269,084
Finantarea asistentei medicale desfasurate in cabinetele medicale din unitatile de invatamant	20.33	101	0	5,327,000	5,323,000	5,299,510	5,299,510	5,299,510	0	5,299,510
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	151	0	3,381,000	4,487,000	4,372,117	4,372,117	4,372,117	0	4,372,040
Transferuri curente (cod 51.01.01 la 51.01.59 + 51.01.66)	51.01	152	0	3,381,000	4,371,000	4,256,117	4,256,117	4,256,117	0	4,256,040
Transferuri din bugetul de stat bugetele locale pentru finantarea unitatilor de asistenta medico-sociale	51.01.38	188	0	2,783,000	3,423,000	3,317,008	3,317,008	3,317,008	0	3,317,008
Transferuri din bugetul stat catre bugetele locale pt. finantarea sanatatii	51.01.45	195	0	598,000	948,000	939,109	939,109	939,109	0	939,032
Transferuri de capital (cod 51.02.01 la 51.02.38)	51.02	213	0	0	116,000	116,000	116,000	116,000	0	116,000
Transferuri de la bugetul de stat catre bugetele locale pentru finantarea aparaturii medicale si echipamentelor de comunicatii	51.02.22	234	0	0	116,000	116,000	116,000	116,000	0	116,000
TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.38)	59	544	0	0	3,000	2,714	2,714	2,714	0	2,714

