

CONT DE EXECUTIE - CHELTUIELI

Perioada: 01.01.2015 - 31.12.2015

Criterii de filtrare : Buget : BUGET DE STAT
Unitate : Toate

Articol bugetar : Toate

Denumirea indicatorilor	Cod indicator	Credite de angajament		Credite bugetare		Angajamente bugetare	Angajamente legale	Plati efectuate	Angajamente legale de platit	Cheltuieli efective
		initiale	definitive	initiale	definitive					
TOTAL CHELTUIELI (SECTIUNEA DE				21,410,340	26,918,390	26,235,498	26,235,498	26,237,405	-1,907	26,470,772
SECTIUNEA DE FUNCTIONARE (cod	1			21,410,340	26,352,390	25,669,823	25,669,823	25,671,730	-1,907	25,900,428
CHELTUIELI CURENTE	01			21,410,340	26,352,390	25,669,823	25,669,823	25,671,730	-1,907	25,900,428
TITLUL I CHELTUIELI DE PERSONAL (cod	10			1,936,000	3,361,000	3,357,130	3,357,130	3,357,130		3,403,031
Cheltuieli salariale in bani (cod 10.01.01 la	10.01			1,393,000	2,685,000	2,683,931	2,683,931	2,683,931		2,732,257
Salarii de baza	10.01.01			1,316,000	2,611,000	2,610,717	2,610,717	2,610,717		2,657,646
Sporuri pentru conditii de munca	10.01.05			75,000	72,000	71,568	71,568	71,568		72,965
Indemnizatii de delegare	10.01.13			2,000	2,000	1,646	1,646	1,646		1,646
Cheltuieli salariale in natura (cod 10.02.01 la	10.02				72,000	71,093	71,093	71,093		71,093
Tichete de masa	10.02.01				72,000	71,093	71,093	71,093		71,093
Contributii (cod 10.03.01 la 10.03.06)	10.03			543,000	604,000	602,106	602,106	602,106		599,681
Contributii de asigurari soiale de stat	10.03.01			378,000	415,000	415,000	415,000	415,000		422,408
Contributii de asigurari de somaj	10.03.02			8,000	11,000	10,900	10,900	10,900		11,191
Contributii de asigurari sociale de sanatate	10.03.03			83,000	141,000	140,257	140,257	140,257		142,868
Contributii de asigurari pentru accidente de munca	10.03.04			4,000	6,000	5,809	5,809	5,809		5,908
Contributii pentru concedii si indemnizatii	10.03.06			70,000	31,000	30,140	30,140	30,140		17,306
TITLUL II BUNURI SI SERVICII (cod 20.01 la	20			18,666,340	22,091,150	21,475,119	21,475,119	21,477,026	-1,907	21,659,823
Bunuri si servicii (cod 20.01.01 la	20.01			475,000	641,000	576,541	576,541	578,448	-1,907	594,575

Denumirea indicatorilor	Cod indicator	Credite de angajament		Credite bugetare		Angajamente bugetare	Angajamente legale	Plati efectuate	Angajamente legale de platit	Cheltuieli efective
		initiale	definitive	initiale	definitive					
Furnituri de birou	20.01.01			2,000	7,900	7,738	7,738	7,738		8,649
Incalzit, Iluminat si forta motrica	20.01.03			80,000	92,000	87,827	87,827	87,827		87,827
Apa, canal si salubritate	20.01.04			6,000	13,000	11,000	11,000	11,000		11,000
Carburanti si lubrifianti	20.01.05			25,000	37,100	37,000	37,000	37,000		35,109
Piese de schimb	20.01.06			4,000	1,000	883	883	883		669
Posta, telecomunicatii, radio, tv, internet	20.01.08			43,000	49,000	49,000	49,000	49,000		48,943
Materiale si prestari de servicii cu caracter	20.01.09			69,000	64,000	44,093	44,093	46,000	-1,907	38,431
Alte bunuri si servicii pentru intretinere si	20.01.30			246,000	377,000	339,000	339,000	339,000		363,947
Reparatii curente	20.02				48,000	48,000	48,000	48,000		48,000
Hrana (cod 20.03.01+20.03.02)	20.03			20,000	58,000	57,980	57,980	57,980		57,980
Hrana pentru oameni	20.03.01			20,000	58,000	57,980	57,980	57,980		57,980
Medicamente si materiale sanitare (cod 20.04.01	20.04			25,000	29,050	26,927	26,927	26,927		15,482
Medicamente	20.04.01			15,000	12,000	11,099	11,099	11,099		8,945
Materiale sanitare	20.04.02			5,000	1,000	28	28	28		19
Reactivi	20.04.03			5,000						
Dezinfectanti	20.04.04				16,050	15,800	15,800	15,800		6,518
Bunuri de natura obiectelor de inventar(cod	20.05			1,000	29,010	25,874	25,874	25,874		
Alte obiecte de inventar	20.05.30			1,000	29,010	25,874	25,874	25,874		
Deplasari, detasari, transferuri (cod	20.06			6,000	6,000	6,000	6,000	6,000		6,000
Deplasari interne, detasari, transferari	20.06.01			6,000	6,000	6,000	6,000	6,000		6,000
Pregatire profesionala	20.13			5,000	5,000	5,000	5,000	5,000		5,000
Protectia muncii	20.14			4,000	3,000	2,860	2,860	2,860		2,900
Alte cheltuieli (cod 20.30.01 la 20.30.30)	20.30			114,000	145,000	126,950	126,950	126,950		330,899
Alte cheltuieli cu bunuri si servicii	20.30.30			114,000	145,000	126,950	126,950	126,950		330,899
Finantarea unor actiuni de sanatate din cadrul	20.31			14,970,340	15,800,090	15,294,204	15,294,204	15,294,204		15,294,204
Finantarea programelor nationale de sanatate	20.32			550,000	2,697,000	2,686,210	2,686,210	2,686,210		2,686,210
Finantarea asistentei medicale desfasurate in	20.33			2,496,000	2,630,000	2,618,573	2,618,573	2,618,573		2,618,573

Denumirea indicatorilor	Cod indicator	Credite de angajament		Credite bugetare		Angajamente bugetare	Angajamente legale	Plati efectuate	Angajamente legale de platit	Cheltuieli efective
		initiale	definitive	initiale	definitive					
TITLUL VI TRANSFERURI INTRE UNITATI	51			808,000	900,240	837,574	837,574	837,574		837,574
Transferuri curente (cod 51.01.01 la 51.01.49)	51.01			808,000	900,240	837,574	837,574	837,574		837,574
Transferuri din bug de stat catre bug locale pt	51.01.38			152,000	152,000	149,829	149,829	149,829		149,829
Transf din bug de stat catre bugetele locale pt	51.01.45			656,000	748,240	687,745	687,745	687,745		687,745
SECTIUNEA DE DEZVOLTARE(cod	2				566,000	565,675	565,675	565,675		570,344
CHELTUIELI CURENTE (51+55+56)	01				566,000	565,675	565,675	565,675		565,675
TITLUL VI TRANSFERURI INTRE UNITATI	51				566,000	565,675	565,675	565,675		565,675
Transferuri de capital (cod 51.02.01 la 51.02.21)	51.02				566,000	565,675	565,675	565,675		565,675
Transferuri de la bugetul de stat catre BL pt	51.02.22				566,000	565,675	565,675	565,675		565,675
CHELTUIELI DE CAPITAL (cod 71+72+75)	70									4,669
TITLUL XII ACTIVE NEFINANCIARE (cod	71									4,669
Active fixe (cod 71.01.01 la 71.01.30)	71.01									4,669
Masini, echipamente si mijloace de transport	71.01.02									4,669

CONT DE EXECUTIE - CHELTUIELI

Perioada: 01.01.2015 - 31.12.2015

Criterii de filtrare : Buget : BUGETUL INSTITUTIILOR PUBLICE FINANTATE Articol bugetar : Toate
Unitate : Toate

Denumirea indicatorilor	Cod indicator	Credite de angajament		Credite bugetare		Angajamente bugetare	Angajamente legale	Plati efectuate	Angajamente legale de platit	Cheltuieli efective
		initiale	definitive	initiale	definitive					
TOTAL CHELTUIELI (SECTIUNEA DE				2,431,000	6,035,500	4,861,088	4,861,088	4,861,088		6,090,883
SECTIUNEA DE FUNCTIONARE (cod	1			2,163,000	4,493,500	3,763,221	3,763,221	3,763,221		4,973,672
CHELTUIELI CURENTE	01			2,163,000	4,493,500	3,763,221	3,763,221	3,763,221		4,973,672
TITLUL I CHELTUIELI DE PERSONAL (cod	10			21,000	100,000	30,303	30,303	30,303		29,888
Cheltuieli salariale in bani (cod 10.01.01 la	10.01			16,000	80,000	17,243	17,243	17,243		16,828
Salarii de baza	10.01.01			16,000	80,000	17,243	17,243	17,243		16,828
Contributii (cod 10.03.01 la 10.03.06)	10.03			5,000	20,000	13,060	13,060	13,060		13,060
Contributii de asigurari sociale de stat	10.03.01			3,000	15,000	13,060	13,060	13,060		13,060
Contributii de asigurari sociale de sanatate	10.03.03			2,000	5,000					
TITLUL II BUNURI SI SERVICII (cod 20.01 la	20			2,142,000	4,393,500	3,732,918	3,732,918	3,732,918		4,943,784
Bunuri si servicii (cod 20.01.01 la	20.01			203,000	200,500	135,312	135,312	135,312		139,032
Furnituri de birou	20.01.01			9,000	20,000	15,528	15,528	15,528		18,967
Materiale de curatenie	20.01.02			2,000	7,000	5,615	5,615	5,615		5,105
Incalziri, Iluminat si forta motrica	20.01.03			39,000	26,000	11,578	11,578	11,578		11,578
Apa, canal si salubritate	20.01.04			4,000	4,000	2,723	2,723	2,723		2,723
Carburanti si lubrifianti	20.01.05			15,000	17,000	13,260	13,260	13,260		13,660
Piese de schimb	20.01.06			1,000	3,000	2,374	2,374	2,374		2,374
Posta, telecomunicatii, radio, tv, internet	20.01.08			17,000	8,000	3,736	3,736	3,736		4,725

Denumirea indicatorilor	Cod indicator	Credite de angajament		Credite bugetare		Angajamente bugetare	Angajamente legale	Plati efectuate	Angajamente legale de platit	Cheltuieli efective
		initiale	definitive	initiale	definitive					
Materiale si prestari de servicii cu caracter	20.01.09			37,000	37,500	24,189	24,189	24,189		26,133
Alte bunuri si servicii pentru intretinere si	20.01.30			79,000	78,000	56,309	56,309	56,309		53,767
Reparatii curente	20.02			18,000	22,000	16,894	16,894	16,894		16,894
Medicamente si materiale sanitare (cod 20.04.01	20.04			31,000	56,000	30,054	30,054	30,054		1,208,474
Medicamente	20.04.01			7,000	9,000	4,747	4,747	4,747		1,178,289
Materiale sanitare	20.04.02			4,000	8,500	3,638	3,638	3,638		2,298
Reactivi	20.04.03			17,000	29,000	15,710	15,710	15,710		24,086
Dezinfectanti	20.04.04			3,000	9,500	5,959	5,959	5,959		3,801
Bunuri de natura obiectelor de inventar(cod	20.05			2,000	9,000	5,070	5,070	5,070		
Alte obiecte de inventar	20.05.30			2,000	9,000	5,070	5,070	5,070		
Deplasari, detasari, transferuri (cod	20.06			7,000	8,000	6,838	6,838	6,838		6,838
Deplasari interne, detasari, transferari	20.06.01			7,000	8,000	6,838	6,838	6,838		6,838
Materiale de laborator	20.09			3,000	9,000	2,628	2,628	2,628		2,628
Carti, publicatii si materiale documentare	20.11			1,000	4,000	1,290	1,290	1,290		3,146
Pregatire profesionala	20.13			4,000	9,000	2,246	2,246	2,246		2,246
Protectia muncii	20.14			3,000	2,000					
Alte cheltuieli (cod 20.30.01 la 20.30.30)	20.30			102,000	224,000	182,928	182,928	182,928		214,868
Alte cheltuieli cu bunuri si servicii	20.30.30			102,000	224,000	182,928	182,928	182,928		214,868
Finantarea din veniturile proprii ale Ministerului	20.34			1,260,000	1,810,000	1,433,000	1,433,000	1,433,000		1,433,000
Finantarea din veniturile proprii ale Ministerului	20.35			508,000	2,040,000	1,916,658	1,916,658	1,916,658		1,916,658
SECTIUNEA DE DEZVOLTARE(cod	2			268,000	1,542,000	1,097,867	1,097,867	1,097,867		1,117,211
CHELTUIELI CURENTE (51+55+56)	01				1,274,000	848,000	848,000	848,000		848,000
TITLUL VI TRANSFERURI INTRE UNITATI	51				1,274,000	848,000	848,000	848,000		848,000
Transferuri de capital (cod 51.02.01 la 51.02.21)	51.02				1,274,000	848,000	848,000	848,000		848,000
Transferuri din venituri proprii ale MS catre BI pt	51.02.25				1,274,000	848,000	848,000	848,000		848,000
CHELTUIELI DE CAPITAL (cod 71+72+75)	70			268,000	268,000	249,867	249,867	249,867		269,211
TITLUL XII ACTIVE NEFINANCIARE (cod	71			268,000	268,000	249,867	249,867	249,867		269,211

Denumirea indicatorilor	Cod indicator	Credite de angajament		Credite bugetare		Angajamente bugetare	Angajamente legale	Plati efectuate	Angajamente legale de platit	Cheltuieli efective
		initiale	definitive	initiale	definitive					
Active fixe (cod 71.01.01 la 71.01.30)	71.01			112,000	112,000	102,231	102,231	102,231		121,575
Masini, echipamente si mijloace de transport	71.01.02			100,000	100,000	92,683	92,683	92,683		103,557
Alte active fixe	71.01.30			12,000	12,000	9,548	9,548	9,548		18,018
Reparatii capitale aferente activelor fixe	71.03			156,000	156,000	147,636	147,636	147,636		147,636