

COD 20

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DENUMIREA INDICATORULOR	Cod indicator	Credite de angajame	Credite bugetare		Angajamente bugetare	Angajamente legale	Plati efective	Angajamente legale de plati	Cheltuieli efective
			initiale	definitive					
B	C	1	1	2	3	4	5	6 = 4 - 5	7
TOTAL CHELTUIELI (01+70+79+84)		0	32.613.138	43.531.802	33.641.439	33.641.439	33.054.447	586.992	31.322.780
CHELTUIELI CURENTE (10+20+30+40+50+51+55+56-10)	01	0	31.513.138	40.131.802	32.377.316	32.377.316	31.790.324	586.992	29.880.344
TITLUL I. CHELTUIELI DE PERSONAL(cod 10.01+10.01.01)	10	0	18.118.479	22.940.212	20.133.810	20.133.810	20.133.810	0	20.592.012
Cheltuieli salariale in bani (cod 10.01.01 la 10.01.30)	10.01	0	14.799.002	18.742.303	16.437.602	16.437.602	16.437.602	0	16.808.954
Salarii de baza	10.01.01	0	11.114.559	13.644.666	12.046.733	12.046.733	12.046.733	0	12.248.720
Salarii de merit	10.01.02	0	0	0	0	0	0	0	
Indemnizatie de conducere	10.01.03	0	0	0	0	0	0	0	
Spor de vechime	10.01.04	0	1.397.064	1.678.366	1.666.825	1.666.825	1.666.825	0	1.758.483
Sporuri pentru conditii de munca	10.01.05	0	0	0	0	0	0	0	
Alte sporuri	10.01.06	0	472.773	548.259	548.259	548.259	548.259	0	576.468
Ore suplimentare	10.01.07	0	0	0	0	0	0	0	
Fond de premii	10.01.08	0	0	0	0	0	0	0	
Prima de vacanta	10.01.09	0	0	0	0	0	0	0	
Fond pentru posturi ocupate prin cumul	10.01.10	0	156.390	180.335	142.862	142.862	142.862	0	144.812
Fond aferent platii cu ora	10.01.11	0	1.565.216	2.595.677	1.986.107	1.986.107	1.986.107	0	2.034.467
Indemnizatii platite unor persoane din afara unitatii	10.01.12	0	0	0	0	0	0	0	
Indemnizatii de delegare	10.01.13	0	70.000	70.000	32.871	32.871	32.871	0	32.844
Indemnizatii de detasare	10.01.14	0	0	0	0	0	0	0	
Alocatii pentru transportul la si de la locul de munca	10.01.15	0	0	0	0	0	0	0	
Alte drepturi salariale in bani	10.01.30	0	23.000	25.000	13.945	13.945	13.945	0	13.160
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.30)	10.02	0	0	0	0	0	0	0	0
Tichete de masa	10.02.01	0	0	0	0	0	0	0	0
Norme de hrana	10.02.02	0	0	0	0	0	0	0	0
Uniforme si echipament obligatoriu	10.02.03	0	0	0	0	0	0	0	0
Locuinta de serviciu folosita de salariat si familia sa	10.02.04	0	0	0	0	0	0	0	0
Transportul la si de la locul de munca	10.02.05	0	0	0	0	0	0	0	0
Alte drepturi salariale in natura	10.02.30	0	0	0	0	0	0	0	0
Contributii (cod 10.03.01 la 10.03.06)	10.03	0	3.319.477	4.197.909	3.696.208	3.696.208	3.696.208	0	3.783.058
Contributii de asigurari sociale de stat	10.03.01	0	2.327.183	2.941.071	2.597.593	2.597.593	2.597.593	0	2.657.035
Contributii de asigurari de somaj	10.03.02	0	73.645	93.278	78.242	78.242	78.242	0	79.862
Contributii de asigurari sociale de sanatate	10.03.03	0	765.909	970.100	853.933	853.933	853.933	0	871.972
Contributii de asigurari pt accidente de munca si boli profesio	10.03.04	0	27.543	34.886	27.090	27.090	27.090	0	31.402
Contributii pt concedii si indemnizatii	10.03.06	0	125.197	158.574	139.350	139.350	139.350	0	142.787
Id de garantare a creantelor bugetare	10.03.07	0	0	0				0	0



TITLUL II. BUNURI SI SERVICII (cod 20.01 la 20.30)	20	0	10,675,113	13,067,614	9,322,604	9,322,604	8,747,743	574,861	6,399,694
<b>BUNURI SI SERVICII (cod 20.01.01 la 20.01.30)</b>	<b>20.01</b>	<b>0</b>	<b>8,897,363</b>	<b>10,909,864</b>	<b>7,933,986</b>	<b>7,933,986</b>	<b>7,359,125</b>	<b>574,861</b>	<b>5,777,857</b>
Furnituri de birou	20.01.01	0	16,000	31,000	20,344	20,344	20,344	0	20,259
Materiale pentru curatenie	20.01.02	0	35,000	35,000	18,630	18,630	18,630	0	18,713
Incalzit, iluminat si forta motrica	20.01.03	0	1,156,339	1,448,840	845,572	845,572	845,572	0	845,667
Apa, canal, salubritate	20.01.04	0	244,000	314,000	113,643	113,643	113,643	0	113,643
Carburanti si lubrifianti	20.01.05	0	28,000	28,000	13,809	13,809	13,809	0	19,569
Piese de schimb	20.01.06	0	46,000	76,000	37,580	37,580	37,580	0	36,138
Transport	20.01.07	0	17,000	17,000	4,966	4,966	4,966	0	4,746
Posta, telecomunicatii, radio, tv, internet	20.01.08	0	180,250	180,250	139,613	139,613	139,613	0	139,993
Materiale si prestari de servicii cu caracter functional	20.01.09	0	5,800,774	6,855,774	5,502,982	5,502,982	4,941,252	561,730	3,397,917
Alte bunuri si servicii pt.intretinere si functionare	20.01.30	0	1,374,000	1,924,000	1,236,847	1,236,847	1,223,716	13,131	1,181,212
<b>Reparatii curente</b>	<b>20.02</b>	<b>0</b>	<b>104,000</b>	<b>139,000</b>	<b>90,531</b>	<b>90,531</b>	<b>90,531</b>	<b>0</b>	<b>87,485</b>
<b>HRANA (cod 20.03.01+20.03.02)</b>	<b>20.03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Hrana pentru oameni	20.03.01	0	0	0	0	0	0	0	0
Hrana pentru animale	20.03.02	0	0	0	0	0	0	0	0
<b>MEDICAMENTE SI MATERIALE SANITARE (cod 20.04.01 la 20.04.04)</b>	<b>20.04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Medicamente	20.04.01	0	0	0	0	0	0	0	0
Materiale sanitare	20.04.02	0	0	0	0	0	0	0	0
Reactivi	20.04.03	0	0	0	0	0	0	0	0
Dezinfectanti	20.04.04	0	0	0	0	0	0	0	0
<b>BUNURI DE NATURA OBIECTELOR DE INVENTAR (cod 20.05.01 la 20.05.03)</b>	<b>20.05</b>	<b>0</b>	<b>204,000</b>	<b>210,000</b>	<b>87,060</b>	<b>87,060</b>	<b>87,060</b>	<b>0</b>	<b>0</b>
Uniforme si echipament	20.05.01	0	0	0	0	0	0	0	0
Lenjerie si accesorii de pat	20.05.03	0	0	0	0	0	0	0	0
Alte obiecte de inventar	20.05.30	0	204,000	210,000	87,060	87,060	87,060	0	0
<b>DEPLASARI, DETASARI, TRANSFERARI (cod 20.06.01 la 20.06.04)</b>	<b>20.06</b>	<b>0</b>	<b>241,341</b>	<b>310,341</b>	<b>211,458</b>	<b>211,458</b>	<b>211,458</b>	<b>0</b>	<b>205,890</b>
Deplasari interne, detasari, transferari	20.06.01	0	74,000	94,000	56,763	56,763	56,763	0	56,413
Deplasari in strainatate	20.06.02	0	167,341	216,341	154,695	154,695	154,695	0	149,477
Materiale de laborator	20.09	0	0	0	0	0	0	0	0
Cercetare-dezvoltare	20.10	0	0	0	0	0	0	0	0
Carti, publicatii si materiale documentare	20.11	0	52,000	62,000	58,957	58,957	58,957	0	32,596
Consultanta si expertiza	20.12	0	0	0	0	0	0	0	0
Pregatire profesionala	20.13	0	20,000	20,000	2,240	2,240	2,240	0	2,345
Protectia muncii	20.14	0	0	0	0	0	0	0	0
<b>Alte cheltuieli (cod 20.30.01 la 20.30.30)</b>	<b>20.30</b>	<b>0</b>	<b>1,156,409</b>	<b>1,416,409</b>	<b>938,372</b>	<b>938,372</b>	<b>938,372</b>	<b>0</b>	<b>293,521</b>
Reclama si publicitate	20.30.01	0	0	0	0	0	0	0	0
Protocol si reprezentare	20.30.02	0	12,500	12,500	2,601	2,601	2,601	0	3,118
Prime de asigurare non-viata	20.30.03	0	15,000	25,000	18,384	18,384	18,384	0	17,867
Chirii	20.30.04	0	151,500	171,500	160,508	160,508	160,508	0	160,508
Fondul Presedintelui /conducatorului institutiei publice	20.30.07	0	0	0	0	0	0	0	0
Fondul Primului Ministru	20.30.08	0	0	0	0	0	0	0	0
Alte cheltuieli cu bunuri si servicii	20.30.30	0	977,409	1,207,409	756,879	756,879	756,879	0	112,028



