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| INSPECTIA MUNCI | |
| Nr. | 1191 / D.E. |
| Data | 18.10.2022 |

INSPECTORATUL TERITORIAL DE MUNCA
CARAS SEVERIN
BUGET 2022
REPARTIZAT CONFORM LEGII Nr. 317/2021

CAPITOLUL 68

MII LEI (RON)

| DENUMIRE INDICATOR | Cod | TOTAL AN | TRIM I | TRIM II | TRIM III | TRIM IV |
|---|--------------|-----------------|-----------------|-----------------|-----------------|---------------|
| TOTAL CHELTUIELI | | 5,662.52 | 1,266.01 | 1,759.54 | 1,720.82 | 916.15 |
| CHELTUIELI CURENTE - Capitol 68.01 | | 5,483.52 | 1,266.01 | 1,759.54 | 1,541.82 | 916.15 |
| CHELTUIELI CURENTE | 01 | 5,483.52 | 1,266.01 | 1,759.54 | 1,541.82 | 916.15 |
| TITLUL I CHELTUIELI DE PERSONAL | 10 | 4,920.12 | 1,089.91 | 1,587.20 | 1,422.91 | 820.10 |
| Cheltuieli salariale in bani | 10.01 | 4,765.50 | 1,063.00 | 1,499.90 | 1,393.50 | 809.10 |
| Salarii de baza | 10.01.01 | 3,523.00 | 845.00 | 1,277.00 | 885.00 | 516.00 |
| Salarii de merit | 10.01.02 | 0.00 | | | | 0.00 |
| Indemnizatii de conducere | 10.01.03 | 0.00 | | | | 0.00 |
| Spor de vechime | 10.01.04 | 0.00 | | | | 0.00 |
| Sporuri pentru conditii de munca | 10.01.05 | 430.00 | 111.00 | 118.00 | 193.00 | 8.00 |
| Alte sporuri | 10.01.06 | 0.00 | | 0.00 | | 0.00 |
| Ore suplimentare | 10.01.07 | 0.00 | | | | 0.00 |
| Fond de premii | 10.01.08 | 0.00 | | | | 0.00 |
| Indemnizatie de vacanta | 10.01.09 | 0.00 | | | | 0.00 |
| Fond pentru posturi ocupate prin cumul | 10.01.10 | 0.00 | | | | 0.00 |
| Fond aferent platii cu ora | 10.01.11 | 0.00 | | | | 0.00 |
| Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 0.40 | | 0.40 | 0.00 | 0.00 |
| Drepturi de delegare (diurna) | 10.01.13 | 5.30 | 1.50 | 0.50 | 1.70 | 1.60 |
| Indemnizatii de detasare | 10.01.14 | 0.00 | | | | 0.00 |
| Indemnizatii de hrana | 10.01.17 | 156.00 | 38.00 | 39.00 | 35.00 | 44.00 |
| Alte drepturi salariale in bani | 10.01.30 | 650.80 | 67.50 | 65.00 | 278.80 | 239.50 |
| Cheltuieli salariale in natura | 10.02 | 60.90 | 0.00 | 60.90 | 0.00 | 0.00 |
| Vouchere de vacanta | 10.02.06 | 60.90 | | 60.90 | | 0.00 |
| Contributii | 10.03 | 93.72 | 26.91 | 26.40 | 29.41 | 11.00 |
| Contributii pentru asigurari sociale de stat | 10.03.01 | 3.60 | 2.80 | | 0.80 | 0.00 |
| Contributii pentru asigurari de somaj | 10.03.02 | 0.20 | 0.10 | | 0.10 | 0.00 |
| Contributii pentru asigurari sociale de sanatate | 10.03.03 | 1.30 | 0.90 | | 0.40 | 0.00 |
| Contributii pentru asigurari de accidente de munca si boli profesionale | 10.03.04 | 0.02 | 0.01 | | 0.01 | 0.00 |
| Contributii pentru concedii si indemnizatii | 10.03.06 | 0.30 | 0.20 | | 0.10 | 0.00 |
| Contributie asiguratorie pentru munca | 10.03.07 | 88.30 | 22.90 | 26.40 | 28.00 | 11.00 |
| TITLUL II BUNURI SI SERVICII | 20 | 563.40 | 176.10 | 172.34 | 118.91 | 96.05 |
| Bunuri si servicii | 20.01 | 481.00 | 160.80 | 139.40 | 102.70 | 78.10 |
| Furnituri de birou | 20.01.01 | 15.00 | 3.00 | 3.50 | 3.50 | 5.00 |
| Materiale pentru curatenie | 20.01.02 | 3.00 | 0.30 | 0.90 | 1.00 | 0.80 |
| Incalzit, iluminat si forta motrica | 20.01.03 | 155.00 | 92.00 | 45.00 | 12.00 | 6.00 |
| Apa, canal si salubritate | 20.01.04 | 5.00 | 1.10 | 1.20 | 1.10 | 1.60 |
| Carburanti si lubrifianti | 20.01.05 | 58.00 | 10.40 | 17.60 | 27.60 | 2.40 |
| Piese de schimb | 20.01.06 | 15.00 | 1.10 | 3.10 | 0.00 | 10.80 |
| Transport | 20.01.07 | 0.00 | | | | 0.00 |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 20.00 | 5.40 | 5.60 | 5.00 | 4.00 |
| Materiale si prestari servicii cu caracter functional | 20.01.09 | 0.00 | | | | 0.00 |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 210.00 | 47.50 | 62.50 | 52.50 | 47.50 |

| DENUMIRE INDICATOR | Cod | TOTAL AN | TRIM I | TRIM II | TRIM III | TRIM IV |
|--|-----------|---------------|--------|---------|---------------|-------------|
| Reparatii curente | 20.02 | 8.00 | 1.30 | 2.50 | 0.00 | 4.20 |
| Medicamente si materiale sanitare | 20.04 | 0.00 | | | | 0.00 |
| Medicamente | 20.04.01 | 0.00 | | | | 0.00 |
| Bunuri de natura obiectelor de inventar | 20.05 | 14.00 | 5.50 | 2.80 | 3.20 | 2.50 |
| Alte obiecte de inventar | 20.05.30 | 14.00 | 5.50 | 2.80 | 3.20 | 2.50 |
| Deplasari, detasari, transferari | 20.06 | 10.00 | 0.50 | 2.00 | 5.00 | 2.50 |
| Deplasari interne, detasari, transferari (cazare, transport) | 20.06.01 | 10.00 | 0.50 | 2.00 | 5.00 | 2.50 |
| Deplasari in strainatate | 20.06.02 | 0.00 | | | | 0.00 |
| Cercetare-dezvoltare | 20.10 | 0.00 | | | | 0.00 |
| Carti, publicatii si materiale documentare | 20.11 | 0.00 | | | | 0.00 |
| Consultanta si expertiza | 20.12 | 0.00 | | | | 0.00 |
| Pregatire profesionala | 20.13 | 4.95 | 0.20 | 1.80 | 0.00 | 2.95 |
| Protectia muncii | 20.14 | 5.25 | 1.50 | 0.00 | 0.90 | 2.85 |
| Studii si cercetari | 20.16 | 0.00 | | | | 0.00 |
| Comisioane si alte costuri aferente imprumuturilor | 20.24 | 0.00 | | | | 0.00 |
| Comisioane si alte costuri aferente imprumuturilor externe | 20.24.01 | 0.00 | | | | 0.00 |
| Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale | 20.25 | 18.20 | 0.00 | 18.20 | 0.00 | 0.00 |
| Alte cheltuieli | 20.30 | 22.00 | 6.30 | 5.64 | 7.11 | 2.95 |
| Reclama si publicitate | 20.30.01 | 0.00 | | | | 0.00 |
| Protocol si reprezentare | 20.30.02 | 0.00 | | | | 0.00 |
| Prime de asigurare non-viata (RCA, CASCO) | 20.30.03 | 12.00 | 3.30 | 2.39 | 4.61 | 1.70 |
| Chirii | 20.30.04 | 10.00 | 3.00 | 3.25 | 2.50 | 1.25 |
| Prestari servicii pentru transmiterea drepturilor | 20.30.06 | 0.00 | | | | 0.00 |
| Fondul Presedintelui/Fondul conducatorului institutiei publice | 20.30.07 | 0.00 | | | | 0.00 |
| Executarea silita a creantelor bugetare | 20.30.09 | 0.00 | | | | 0.00 |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | 0.00 | | | | 0.00 |
| TITLUL XI ALTE CHELTUIELI | 59 | 0.00 | | | | 0.00 |
| Despagubiri civile - Subcapitolul 01 | 59.17 | 0.00 | | | | 0.00 |
| Sume aferente persoanelor cu handicap neincadrate - Subcapitolul 02 | 59.40 | 0.00 | | | | 0.00 |
| SUBCAPITOLUL 68.01.02 | | 179.00 | | | 179.00 | 0.00 |
| CHELTUIELI DE CAPITAL | 70 | 179.00 | | | 179.00 | 0.00 |
| TITLUL XIII ACTIVE NEFINANCIARE | 71 | 179.00 | | | 179.00 | 0.00 |
| Active fixe | 71.01 | 179.00 | | | 179.00 | 0.00 |
| Constructii | 71.01.01 | 0.00 | | | | 0.00 |
| Masini, echipamente si mijloace de transport | 71.01.02 | 179.00 | | | 179.00 | 0.00 |
| Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 0.00 | | | | 0.00 |
| Alte active fixe | 71.01.30 | 0.00 | | | | 0.00 |
| Reparatii capitale aferente activelor fixe | 71.03 | 0.00 | | | | 0.00 |

Director, Direcția Economică
Anisoara ALEXANDRESCU

