

| | |
|------------------|--------|
| INSPECTIA MUNCII | |
| Nr. 1439 | / D.E. |
| Data 20.12.2019 | |

INSPECTORATUL TERITORIAL DE MUNCA
CARAS SEVERIN
BUGET 2019
REPARTIZAT CONFORM LEGII Nr. 50/2019



CAPITOLUL 68

MII LEI (RON)

| DENUMIRE INDICATOR | Cod | TOTAL AN | TRIM I | TRIM II | TRIM III | TRIM IV |
|---|--------------|-----------------|---------------|-----------------|---------------|-----------------|
| TOTAL CHELTUIELI | | 4,005.62 | 953.72 | 1,136.21 | 912.32 | 1,003.37 |
| CHELTUIELI CURENTE - Capitol 68.01 | | 4,005.62 | 953.72 | 1,136.21 | 912.32 | 1,003.37 |
| CHELTUIELI CURENTE | 01 | 4,005.62 | 953.72 | 1,136.21 | 912.32 | 1,003.37 |
| TITLUL I CHELTUIELI DE PERSONAL | 10 | 3,687.53 | 855.88 | 1,041.06 | 815.72 | 974.87 |
| Cheltuieli salariale in bani | 10.01 | 3,544.95 | 837.44 | 960.66 | 794.49 | 952.36 |
| Salarii de baza | 10.01.01 | 2,964.50 | 785.80 | 679.68 | 712.50 | 786.52 |
| 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 | 357.94 | | 241.94 | 24.50 | 91.50 |
| Alte sporuri | 10.01.06 | 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 | 1.90 | 1.88 | 0.00 | | 0.02 |
| Drepturi de delegare (diurna) | 10.01.13 | 5.00 | 1.76 | 0.00 | 3.24 | 0.00 |
| Indemnizatii de detasare | 10.01.14 | 0.00 | | | | 0.00 |
| Indemnizatii de hrana | 10.01.17 | 138.17 | 38.00 | 28.87 | 33.79 | 37.51 |
| Alte drepturi salariale in bani | 10.01.30 | 77.44 | 10.00 | 10.17 | 20.46 | 36.81 |
| Cheltuieli salariale in natura | 10.02 | 60.40 | 0.00 | 60.40 | 0.00 | 0.00 |
| Vouchere de vacanta | 10.02.06 | 60.40 | | 60.40 | | 0.00 |
| Contributii | 10.03 | 82.18 | 18.44 | 20.00 | 21.23 | 22.51 |
| Contributii pentru asigurari sociale de stat | 10.03.01 | 2.45 | | | 0.65 | 1.80 |
| Contributii pentru asigurari de somaj | 10.03.02 | 0.08 | | | 0.02 | 0.06 |
| Contributii pentru asigurari sociale de sanatate | 10.03.03 | 0.78 | | | 0.21 | 0.57 |
| Contributii pentru asigurari de accidente de munca si boli profesionale | 10.03.04 | 0.03 | | | 0.02 | 0.01 |
| Contributii pentru concedii si indemnizatii | 10.03.06 | 0.34 | | | 0.33 | 0.01 |
| Contributie asiguratorie pentru munca | 10.03.07 | 78.50 | 18.44 | 20.00 | 20.00 | 20.06 |
| TITLUL II BUNURI SI SERVICII | 20 | 318.09 | 97.84 | 95.15 | 96.60 | 28.50 |
| Bunuri si servicii | 20.01 | 276.90 | 82.00 | 84.45 | 89.05 | 21.40 |
| Furnituri de birou | 20.01.01 | 12.40 | 4.00 | 4.00 | 4.00 | 0.40 |
| Materiale pentru curatenie | 20.01.02 | 2.30 | 1.00 | 0.45 | 0.85 | 0.00 |
| Incalzit, iluminat si forta motrica | 20.01.03 | 71.20 | 28.00 | 24.50 | 18.00 | 0.70 |
| Apa, canal si salubritate | 20.01.04 | 3.20 | 2.00 | 1.00 | | 0.20 |
| Carburanti si lubrifianti | 20.01.05 | 42.00 | 15.00 | 22.50 | 4.50 | 0.00 |
| Piese de schimb | 20.01.06 | 9.70 | 2.00 | 2.00 | 2.00 | 3.70 |
| Transport | 20.01.07 | 0.00 | | | | 0.00 |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 15.70 | 5.00 | 5.00 | 3.70 | 2.00 |
| 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 | 120.40 | 25.00 | 25.00 | 56.00 | 14.40 |

| DENUMIRE INDICATOR | Cod | TOTAL AN | TRIM I | TRIM II | TRIM III | TRIM IV |
|--|-----------|-------------|--------|---------|----------|-------------|
| Reparatii curente | 20.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 4.20 | 3.00 | 1.20 | 0.00 | 0.00 |
| Alte obiecte de inventar | 20.05.30 | 4.20 | 3.00 | 1.20 | 0.00 | 0.00 |
| Deplasari, detasari, transferari | 20.06 | 0.40 | 0.40 | 0.00 | 0.00 | 0.00 |
| Deplasari interne, detasari, transferari (cazare, transport) | 20.06.01 | 0.40 | 0.40 | 0.00 | 0.00 | 0.00 |
| 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 | 0.04 | 0.04 | | | 0.00 |
| Consultanta si expertiza | 20.12 | 0.00 | | | | 0.00 |
| Pregatire profesionala | 20.13 | 0.00 | | | | 0.00 |
| Protectia muncii | 20.14 | 1.50 | 1.50 | | | 0.00 |
| 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 | 10.10 | 2.50 | 2.50 | | 5.10 |
| Alte cheltuieli | 20.30 | 24.95 | 8.40 | 7.00 | 7.55 | 2.00 |
| Reclama si publicitate | 20.30.01 | 0.90 | 0.40 | 0.50 | | 0.00 |
| Protocol si reprezentare | 20.30.02 | 0.00 | | | | 0.00 |
| Prime de asigurare non-viata (RCA, CASCO) | 20.30.03 | 6.50 | 3.00 | 1.50 | 0.00 | 2.00 |
| Chirii | 20.30.04 | 17.55 | 5.00 | 5.00 | 7.55 | 0.00 |
| 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 | | 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 | | 0.00 | | | | 0.00 |
| CHELTUIELI DE CAPITAL | 70 | 0.00 | | | | 0.00 |
| TITLUL XIII ACTIVE NEFINANCIARE | 71 | 0.00 | | | | 0.00 |
| Active fixe | 71.01 | 0.00 | | | | 0.00 |
| Constructii | 71.01.01 | 0.00 | | | | 0.00 |
| Masini, echipamente si mijloace de transport | 71.01.02 | 0.00 | | | | 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

