

INSPECTORATUL TERITORIAL DE MUNCA
BRAILA
BUGET 2018
REPARTIZAT CONFORM LEGII Nr. 2/2018

CAPITOLUL 68

| DENUMIRE INDICATOR | Cod | TOTAL AN | TRIM I | TRIM II | TRIM III | TRIM IV |
|---|--------------|-----------------|---------------|---------------|---------------|---------------|
| TOTAL CHELTUIELI | | 2,487.11 | 708.50 | 756.49 | 642.36 | 379.76 |
| CHELTUIELI CURENTE - Capitol 68.01 | | 2,487.11 | 708.50 | 756.49 | 642.36 | 379.76 |
| CHELTUIELI CURENTE | 01 | 2,487.11 | 708.50 | 756.49 | 642.36 | 379.76 |
| TITLUL I CHELTUIELI DE PERSONAL | 10 | 2,277.18 | 644.97 | 687.00 | 597.58 | 347.63 |
| Cheltuieli salariale in bani | 10.01 | 2,138.44 | 590.90 | 623.62 | 584.78 | 339.14 |
| Salarii de baza | 10.01.01 | 2,099.66 | 587.74 | 611.98 | 563.66 | 336.28 |
| Salarii de merit | 10.01.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Indemnizatii de conducere | 10.01.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Spor de vechime | 10.01.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Sporuri pentru conditii de munca | 10.01.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Alte sporuri | 10.01.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Ore suplimentare | 10.01.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Fond de premii | 10.01.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Prima de vecanta | 10.01.09 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Fond pentru posturi ocupate prin cumul | 10.01.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Fond aferent platii cu ora | 10.01.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Indemnizatii de delegare (diurna) | 10.01.13 | 0.86 | 0.22 | 0.22 | 0.22 | 0.20 |
| Indemnizatii de detasare | 10.01.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Alte drepturi salariale in bani | 10.01.30 | 37.92 | 2.94 | 11.42 | 20.90 | 2.66 |
| Cheltuieli salariale in natura | 10.02 | 56.55 | 6.76 | 49.79 | 0.00 | 0.00 |
| Vouchere de vacanta | 10.02.06 | 56.55 | 6.76 | 49.79 | 0.00 | 0.00 |
| Contributii | 10.03 | 82.19 | 47.31 | 13.59 | 12.80 | 8.49 |
| Contributii pentru asigurari sociale de stat | 10.03.01 | 26.30 | 26.30 | 0.00 | 0.00 | 0.00 |
| Contributii pentru asigurari de somaj | 10.03.02 | 0.84 | 0.84 | 0.00 | 0.00 | 0.00 |
| Contributii pentru asigurari sociale de sanatate | 10.03.03 | 8.68 | 8.68 | 0.00 | 0.00 | 0.00 |
| Contributii pentru asigurari de accidente de munca si boli profesionale | 10.03.04 | 0.25 | 0.25 | 0.00 | 0.00 | 0.00 |
| Contributii pentru concedii si indemnizatii | 10.03.06 | 1.42 | 1.42 | 0.00 | 0.00 | 0.00 |
| Contributie asiguratorie pentru munca | 10.03.07 | 44.70 | 9.82 | 13.59 | 12.80 | 8.49 |
| TITLUL II BUNURI SI SERVICII | 20 | 209.93 | 63.53 | 69.49 | 44.78 | 32.13 |
| Bunuri si servicii | 20.01 | 172.60 | 50.88 | 57.59 | 37.77 | 26.36 |
| Furnituri de birou | 20.01.01 | 15.83 | 0.91 | 6.81 | 6.35 | 1.76 |
| Materiale pentru curatenie | 20.01.02 | 1.68 | 0.47 | 0.47 | 0.37 | 0.37 |
| Incalzit, iluminat si forta motrica | 20.01.03 | 35.96 | 18.47 | 11.28 | 4.23 | 1.98 |
| Apa, canal si salubritate | 20.01.04 | 3.11 | 1.01 | 1.01 | 0.54 | 0.55 |
| Carburanti si lubrifianti | 20.01.05 | 18.56 | 5.00 | 10.59 | 2.97 | 0.00 |
| Piese de schimb | 20.01.06 | 3.00 | 0.88 | 2.12 | 0.00 | 0.00 |
| Transport | 20.01.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 15.50 | 4.92 | 3.69 | 3.44 | 3.45 |
| Materiale si prestari servicii cu caracter functional | 20.01.09 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 78.96 | 19.22 | 21.62 | 19.87 | 18.25 |
| Reparatii curente | 20.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|--|-----------|-------------|-------------|-------------|-------------|-------------|
| Medicamente si materiale sanitare | 20.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Medicamente | 20.04.01 | 0.00 | | | | |
| Bunuri de natura obiectelor de inventar | 20.05 | 4.90 | 2.04 | 2.04 | 0.41 | 0.41 |
| Alte obiecte de inventar | 20.05.30 | 4.90 | 2.04 | 2.04 | 0.41 | 0.41 |
| Deplasari, detasari, transferari | 20.06 | 12.86 | 4.82 | 4.82 | 2.14 | 1.08 |
| Deplasari interne, detasari, transferari (cazare, transport) | 20.06.01 | 12.86 | 4.82 | 4.82 | 2.14 | 1.08 |
| Deplasari in strainatate | 20.06.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Cercetare-dezvoltare | 20.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Carti, publicatii si materiale documentare | 20.11 | 1.60 | 0.44 | 0.44 | 0.36 | 0.36 |
| Consultanta si expertiza | 20.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Pregatire profesionala | 20.13 | 2.80 | 0.10 | 1.24 | 0.73 | 0.73 |
| Protectia muncii | 20.14 | 1.79 | 1.79 | 0.00 | 0.00 | 0.00 |
| Studii si cercetari | 20.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Comisioane si alte costuri aferente imprumuturilor | 20.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Comisioane si alte costuri aferente imprumuturilor externe | 20.24.01 | 0.00 | | | | |
| Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale | 20.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Alte cheltuieli | 20.30 | 13.38 | 3.46 | 3.36 | 3.37 | 3.19 |
| Reclama si publicitate | 20.30.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Protocol si reprezentare | 20.30.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Prime de asigurare non-viata (RCA, CASCO) | 20.30.03 | 6.18 | 1.60 | 1.60 | 1.53 | 1.45 |
| Chirii | 20.30.04 | 7.20 | 1.86 | 1.76 | 1.84 | 1.74 |
| Prestari servicii pentru transmiterea drepturilor | 20.30.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Fondul Presedintelui/Fondul conducatorului institutiei publice | 20.30.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Executarea silita a creantelor bugetare | 20.30.09 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TITLUL XI ALTE CHELTUIELI | 59 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Despagubiri civile - Subcapitolul 01 | 59.17 | 0.00 | | | | |
| Sume aferente persoanelor cu handicap neincadrate - Subcapitolul 02 | 59.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| SUBCAPITOLUL 68.01.02 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CHELTUIELI DE CAPITAL | 70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TITLUL XIII ACTIVE NEFINANCIARE | 71 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Active fixe | 71.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Constructii | 71.01.01 | 0.00 | | | | |
| Masini, echipamente si mijloace de transport | 71.01.02 | 0.00 | | | | |
| Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 0.00 | | | | |
| Alte active fixe | 71.01.30 | 0.00 | | | | |
| Reparatii capitale aferente activelor fixe | 71.03 | 0.00 | | | | |