



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 | | | 2,923.34 | 969.78 | 1,110.34 | 643.22 | 200.00 |
| CHELTUIELI CURENTE - Capitol 68.01 | | | 2,923.34 | 969.78 | 1,110.34 | 643.22 | 200.00 |
| CHELTUIELI CURENTE | | 01 | 2,923.34 | 969.78 | 1,110.34 | 643.22 | 200.00 |
| TITLUL I CHELTUIELI DE PERSONAL | | 10 | 2,525.82 | 855.88 | 996.79 | 496.67 | 176.48 |
| Cheltuieli salariale in bani | 10.01 | | 2,403.47 | 837.44 | 914.44 | 476.67 | 174.92 |
| Salarii de baza | 10.01.01 | | 2,024.40 | 785.80 | 679.68 | 420.00 | 138.92 |
| 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 | | 195.60 | | 195.60 | | 0.00 |
| 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 | | 2.00 | 1.88 | 0.12 | | 0.00 |
| Drepturi de delegare (diurna) | 10.01.13 | | 11.30 | 1.76 | 0.00 | 9.54 | 0.00 |
| Indemnizatii de detasare | 10.01.14 | | 0.00 | | | | 0.00 |
| Indemnizatii de hrana | 10.01.17 | | 150.00 | 38.00 | 28.87 | 47.13 | 36.00 |
| Alte drepturi salariale in bani | 10.01.30 | | 20.17 | 10.00 | 10.17 | | 0.00 |
| Cheltuieli salariale in natura | 10.02 | | 62.35 | 0.00 | 62.35 | 0.00 | 0.00 |
| Vouchere de vacanta | 10.02.06 | | 62.35 | | 62.35 | | 0.00 |
| Contributii | 10.03 | | 60.00 | 18.44 | 20.00 | 20.00 | 1.56 |
| Contributii pentru asigurari sociale de stat | 10.03.01 | | 0.00 | | | | 0.00 |
| Contributii pentru asigurari de somaj | 10.03.02 | | 0.00 | | | | 0.00 |
| Contributii pentru asigurari sociale de sanatate | 10.03.03 | | 0.00 | | | | 0.00 |
| Contributii pentru asigurari de accidente de munca si boli profesionale | 10.03.04 | | 0.00 | | | | 0.00 |
| Contributii pentru concedii si indemnizatii | 10.03.06 | | 0.00 | | | | 0.00 |
| Contributii asiguratorie pentru munca | 10.03.07 | | 60.00 | 18.44 | 20.00 | 20.00 | 1.56 |
| TITLUL II BUNURI SI SERVICII | | 20 | 397.52 | 113.90 | 113.55 | 146.55 | 23.52 |
| Bunuri si servicii | 20.01 | | 306.52 | 82.00 | 86.45 | 118.55 | 19.52 |
| Furnituri de birou | 20.01.01 | | 15.00 | 4.00 | 4.00 | 4.00 | 3.00 |
| Materiale pentru curatenie | 20.01.02 | | 3.00 | 1.00 | 0.45 | 1.55 | 0.00 |
| Incalzit, iluminat si forta motrica | 20.01.03 | | 88.00 | 28.00 | 24.50 | 26.00 | 9.50 |
| Apa, canal si salubritate | 20.01.04 | | 5.00 | 2.00 | 3.00 | | 0.00 |
| Carburanti si lubrifianti | 20.01.05 | | 54.40 | 15.00 | 22.50 | 15.00 | 1.90 |
| Piese de schimb | 20.01.06 | | 7.00 | 2.00 | 2.00 | 2.00 | 1.00 |
| Transport | 20.01.07 | | 0.00 | | | | 0.00 |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | | 19.12 | 5.00 | 5.00 | 5.00 | 4.12 |
| 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 | | 115.00 | 25.00 | 25.00 | 65.00 | 0.00 |

| DENUMIRE INDICATOR | Cod | TOTAL AN | TRIM I | TRIM II | TRIM III | TRIM IV |
|----------------------------------------------------------------------------------------------------------------------------------|-----------|-------------|--------|---------|----------|-------------|
| Reparatii curente | 20.02 | 25.00 | 9.00 | 8.00 | 8.00 | 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 | 8.00 | 3.00 | 3.00 | 2.00 | 0.00 |
| Alte obiecte de inventar | 20.05.30 | 8.00 | 3.00 | 3.00 | 2.00 | 0.00 |
| Deplasari, detasari, transferari | 20.06 | 17.00 | 5.00 | 5.00 | 5.00 | 2.00 |
| Deplasari interne, detasari, transferari (cazare, transport) | 20.06.01 | 17.00 | 5.00 | 5.00 | 5.00 | 2.00 |
| 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 | 1.00 | 1.00 | | | 0.00 |
| Consultanta si expertiza | 20.12 | 0.00 | | | | 0.00 |
| Pregatire profesionala | 20.13 | 0.00 | | | | 0.00 |
| Protectia muncii | 20.14 | 3.00 | 3.00 | | | 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 | 5.00 | 2.50 | 2.50 | | 0.00 |
| Alte cheltuieli | 20.30 | 32.00 | 8.40 | 8.60 | 13.00 | 2.00 |
| Reclama si publicitate | 20.30.01 | 2.00 | 0.40 | 0.60 | 1.00 | 0.00 |
| Protocol si reprezentare | 20.30.02 | 0.00 | | | | 0.00 |
| Prime de asigurare non-viata (RCA, CASCO) | 20.30.03 | 10.00 | 3.00 | 2.00 | 3.00 | 2.00 |
| Chirii | 20.30.04 | 19.00 | 5.00 | 5.00 | 9.00 | 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 | 1.00 | | 1.00 | | 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

