



INSPECTORATUL TERITORIAL DE MUNCA  
 CARAS SEVERIN  
 BUGET 2023  
 REPARTIZAT CONFORM LEGII Nr. 368/2022



CAPITOLUL 68

MII LEI (RON)

| DENUMIRE INDICATOR  | Cod          | TOTAL AN        | TRIM I          | TRIM II         | TRIM III        | TRIM IV       |
|---|--------------|-----------------|-----------------|-----------------|-----------------|---------------|
| <b>TOTAL CHELTUIELI</b>   |              | <b>4,324.69</b> | <b>1,255.49</b> | <b>1,537.40</b> | <b>1,248.15</b> | <b>283.65</b> |
| <b>CHELTUIELI CURENTE - Capitol 68.01</b>                               |              | <b>4,254.69</b> | <b>1,233.49</b> | <b>1,489.40</b> | <b>1,248.15</b> | <b>283.65</b> |
| <b>CHELTUIELI CURENTE</b>   | <b>01</b>    | <b>4,254.69</b> | <b>1,233.49</b> | <b>1,489.40</b> | <b>1,248.15</b> | <b>283.65</b> |
| <b>TITLUL I CHELTUIELI DE PERSONAL</b>                                  | <b>10</b>    | <b>3,842.69</b> | <b>1,079.54</b> | <b>1,337.45</b> | <b>1,170.70</b> | <b>255.00</b> |
| Cheltuieli salariale in bani  | 10.01        | 3,689.24        | 1,055.54        | 1,254.00        | 1,147.70        | 232.00        |
| Salarii de baza   | 10.01.01     | 3,157.00        | 858.00          | 1,077.00        | 1,000.00        | 222.00        |
| 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     | 361.00          | 111.00          | 125.00          | 120.00          | 5.00          |
| Alte sporuri  | 10.01.06     | 5.50            | 5.50            |                 |                 | 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     | 0.00            |                 |                 |                 | 0.00          |
| Drepturi de delegare (diurna)   | 10.01.13     | 1.74            | 1.04            |                 | 0.70            | 0.00          |
| Indemnizatii de detasare  | 10.01.14     | 0.00            |                 |                 |                 | 0.00          |
| Indemnizatii de hrana   | 10.01.17     | 110.00          | 38.00           | 40.00           | 27.00           | 5.00          |
| Alte drepturi salariale in bani   | 10.01.30     | 54.00           | 42.00           | 12.00           | 0.00            | 0.00          |
| <b>Cheltuieli salariale in natura</b>                                   | <b>10.02</b> | <b>59.45</b>    | <b>0.00</b>     | <b>59.45</b>    | <b>0.00</b>     | <b>0.00</b>   |
| Vouchere de vacanta   | 10.02.06     | 59.45           |                 | 59.45           |                 | 0.00          |
| <b>Contributii</b>  | <b>10.03</b> | <b>94.00</b>    | <b>24.00</b>    | <b>24.00</b>    | <b>23.00</b>    | <b>23.00</b>  |
| 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          |
| Contributie asiguratorie pentru munca                                   | 10.03.07     | 94.00           | 24.00           | 24.00           | 23.00           | 23.00         |
| <b>TITLUL II BUNURI SI SERVICII</b>                                     | <b>20</b>    | <b>412.00</b>   | <b>153.95</b>   | <b>151.95</b>   | <b>77.45</b>    | <b>28.65</b>  |
| <b>Bunuri si servicii</b>   | <b>20.01</b> | <b>385.50</b>   | <b>135.25</b>   | <b>146.05</b>   | <b>75.65</b>    | <b>28.55</b>  |
| Furnituri de birou  | 20.01.01     | 6.00            | 2.00            | 4.00            |                 | 0.00          |
| Materiale pentru curatenie  | 20.01.02     | 1.00            | 1.00            |                 |                 | 0.00          |
| Incalzit, iluminat si forta motrica                                     | 20.01.03     | 99.00           | 45.50           | 39.30           | 12.60           | 1.60          |
| Apa, canal si salubritate   | 20.01.04     | 6.50            | 1.80            | 3.05            | 0.90            | 0.75          |
| Carburanti si lubrifianti   | 20.01.05     | 36.00           | 16.00           | 10.00           | 10.00           | 0.00          |
| Piese de schimb   | 20.01.06     | 5.00            | 2.00            | 3.00            |                 | 0.00          |
| Transport   | 20.01.07     | 0.00            |                 |                 |                 | 0.00          |
| Posta, telecomunicatii, radio, tv, internet                             | 20.01.08     | 19.50           | 6.35            | 6.00            | 4.65            | 2.50          |
| 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     | 212.50          | 60.60           | 80.70           | 47.50           | 23.70         |

| DENUMIRE INDICATOR   | Cod       | TOTAL AN     | TRIM I       | TRIM II      | TRIM III    | TRIM IV     |
|--|-----------|--------------|--------------|--------------|-------------|-------------|
| Reparatii curente  | 20.02     | 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     | 3.00         | 3.00         | 0.00         | 0.00        | 0.00        |
| Alte obiecte de inventar   | 20.05.30  | 3.00         | 3.00         |              |             | 0.00        |
| Deplasari, detasari, transferari   | 20.06     | 5.00         | 2.00         | 3.00         | 0.00        | 0.00        |
| Deplasari interne, detasari, transferari (cazare, transport)   | 20.06.01  | 5.00         | 2.00         | 3.00         |             | 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     | 0.00         |              |              |             | 0.00        |
| Consultanta si expertiza   | 20.12     | 0.00         |              |              |             | 0.00        |
| Pregatire profesionala   | 20.13     | 0.00         |              |              |             | 0.00        |
| Protectia muncii   | 20.14     | 1.00         | 1.00         |              |             | 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     | 8.00         | 8.00         |              |             | 0.00        |
| Alte cheltuieli  | 20.30     | 9.50         | 4.70         | 2.90         | 1.80        | 0.10        |
| 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  | 2.00         | 2.00         |              |             | 0.00        |
| Chirii   | 20.30.04  | 7.50         | 2.70         | 2.90         | 1.80        | 0.10        |
| 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        |
| <b>TITLUL XI ALTE CHELTUIELI</b>   | <b>59</b> | <b>0.00</b>  |              |              |             | <b>0.00</b> |
| Despagubiri civile - Subcapitolul 01   | 59.17     | 0.00         |              |              |             | 0.00        |
| Sume aferente persoanelor cu handicap neincadrate - Subcapitolul 02  | 59.40     | 0.00         |              |              |             | 0.00        |
| <b>SUBCAPITOLUL 68.01.02</b>   |           | <b>70.00</b> | <b>22.00</b> | <b>48.00</b> | <b>0.00</b> | <b>0.00</b> |
| <b>CHELTUIELI DE CAPITAL</b>   | <b>70</b> | <b>70.00</b> | <b>22.00</b> | <b>48.00</b> | <b>0.00</b> | <b>0.00</b> |
| <b>TITLUL XIII ACTIVE NEFINANCIARE</b>   | <b>71</b> | <b>70.00</b> | <b>22.00</b> | <b>48.00</b> | <b>0.00</b> | <b>0.00</b> |
| Active fixe  | 71.01     | 70.00        | 22.00        | 48.00        | 0.00        | 0.00        |
| Constructii  | 71.01.01  | 0.00         |              |              |             | 0.00        |
| Masini, echipamente si mijloace de transport   | 71.01.02  | 70.00        | 22.00        | 48.00        |             | 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

