

INSPECTIA MUNCII
 COD PROGRAM 727
 PLANIFICAREA, ELABORAREA SI IMPLEMENTAREA
 STRATEGIILOR SI POLITICILOR IN DOMENIUL SOCIAL

INSPECTIA MUNCII
 Nr. 1175 / D.E.
 Data 20.12.2023

INSPECTIA MUNCII - APARAT CENTRAL+CENTRUL BOTOSANI+PNRR

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
TOTAL CHELTUIELI		168,449.49	78,047.94	79,221.64	9,973.77	1,206.14
CHELTUIELI CURENTE - Capitol 68.02		23,891.34	7,051.34	8,110.09	8,444.77	285.14
CHELTUIELI CURENTE	01	23,891.34	7,051.34	8,110.09	8,444.77	285.14
02	10	20,615.52	5,851.90	6,786.60	7,775.00	202.02
Cheltuieli salariale in bani	10.01	19,944.83	5,733.30	6,444.67	7,663.96	102.90
Salarii de baza	10.01.01	16,514.50	4,384.00	5,437.00	6,629.50	64.00
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	1,449.60	425.30	414.10	610.20	0.00
Alte sporuri	10.01.06	70.90	27.00	43.90	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
Indemnizatie de vacanta	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	0.90	0.90	0.00	0.00	0.00
Drepturi de delegare (diurna)	10.01.13	381.06	118.90	183.00	79.16	0.00
Indemnizatii de detasare	10.01.14	0.00	0.00	0.00	0.00	0.00
Indemnizatii de hrana	10.01.17	532.10	210.50	222.50	60.20	38.90
Alte drepturi salariale in bani	10.01.30	995.77	566.70	144.17	284.90	0.00
Cheltuieli salariale in natura	10.02	239.63	0.00	239.63	0.00	0.00
Vouchere de vacanta	10.02.06	239.63	0.00	239.63	0.00	0.00
Contributii	10.03	431.06	118.60	102.30	111.04	99.12
Contributii pentru asigurari sociale de stat	10.03.01	0.00	0.00	0.00	0.00	0.00
Contributii pentru asigurari de somaj	10.03.02	0.00	0.00	0.00	0.00	0.00
Contributii pentru asigurari sociale de sanatate	10.03.03	0.00	0.00	0.00	0.00	0.00
Contributii pentru asigurari de accidente de munca si boli profesionale	10.03.04	0.00	0.00	0.00	0.00	0.00
indemnizatii	10.03.06	0.00	0.00	0.00	0.00	0.00
Contributie asiguratorie pentru munca	10.03.07	431.06	118.60	102.30	111.04	99.12
TITLUL II BUNURI SI SERVICII-subcapitolul 02	20	2,988.82	1,138.24	1,251.59	558.07	40.92

Bunuri si servicii	20.01	2,584.41	924.32	1,158.43	499.66	2.00
Furnituri de birou	20.01.01	47.64	27.80	19.84	0.00	0.00
Materiale pentru curatenie	20.01.02	0.00	0.00	0.00	0.00	0.00
Incalzit, iluminat si forta motrica	20.01.03	486.80	202.70	235.50	48.60	0.00
Apa, canal si salubritate	20.01.04	30.65	9.00	20.28	1.37	0.00
Carburanti si lubrifianti	20.01.05	72.55	30.00	3.40	37.15	2.00
Piese de schimb	20.01.06	1.10	1.10	0.00	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	263.59	81.64	104.11	77.84	0.00
Materiale si prestari servicii cu caracter functional	20.01.09	1,027.00	330.00	465.00	232.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	655.08	242.08	310.30	102.70	0.00
Reparatii curente	20.02	44.93	25.70	19.23	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	26.76	26.76	0.00	0.00	0.00
Alte obiecte de inventar	20.05.30	26.76	26.76	0.00	0.00	0.00
Deplasari, detasari, transferari	20.06	175.52	97.80	46.60	17.20	13.92
Deplasari interne, detasari, transferari (cazare, transport)	20.06.01	124.52	57.80	35.60	17.20	13.92
Deplasari in strainatate	20.06.02	51.00	40.00	11.00	0.00	0.00
Cercetare-dezvoltare	20.10	0.00				0.00
Carti, publicatii si materiale documentare	20.11	6.65	5.65	0.00	0.00	1.00
Consultanta si expertiza	20.12	0.00	0.00	0.00	0.00	0.00
Pregatire profesionala	20.13	4.00	0.00	0.90	0.00	3.10
Protectia muncii	20.14	17.75	16.50	1.25	0.00	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	18.52	4.20	2.58	10.44	1.30
Alte cheltuieli	20.30	110.28	37.31	22.60	30.77	19.60
Reclama si publicitate	20.30.01	3.90	2.10	1.80	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	53.18	4.89	3.40	25.29	19.60
Chirii	20.30.04	39.00	16.72	16.80	5.48	0.00
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	14.20	13.60	0.60	0.00	0.00
SUBCAPITOLUL 68.50.50						
TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	5,594.00	1,474.00	1,670.00	1,529.00	921.00
TRANSFERURI CURENTE	51.01	5,594.00	1,474.00	1,670.00	1,529.00	921.00
TRANSFERURI CATRE INSTITUTII PUBLICE	51.01.01	5,594.00	1,474.00	1,670.00	1,529.00	921.00
SUBCAPITOLUL 68.01.01						
TITLUL X - PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	0.00	0.00	0.00	0.00	0.00
Alte programe comunitare finanțate în perioada 2007 - 2013	58.15	0.00	0.00	0.00	0.00	0.00
Finanțarea națională	58.15.01	0.00				0.00
Finanțare externă nerambursabilă	58.15.02	0.00				0.00
Cheltuieli neeligibile	58.15.03	0.00				0.00
TITLUL XI ALTE CHELTUIELI	59	287.00	61.20	71.90	111.70	42.20
Despagubiri civile-Subcapitolul 01	59.17	45.00	5.00	25.00	15.00	0.00
Sume aferente persoanelor cu handicap neincadrate - Subcapitolul 02	59.40	242.00	56.20	46.90	96.70	42.20
TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR-subcapitolul 68.01	60	138,425.00	69,213.00	69,212.00	0.00	0.00
FONDURI EUROPENE NERAMBURSABILE	60.01	116,324.00	58,162.00	58,162.00		
SUME AFERENTE TVA	60.03	22,101.00	11,051.00	11,050.00		
SUBCAPITOL 68.01.02						
CHELTUIELI DE CAPITAL	70	539.15	309.60	229.55	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE	71	539.15	309.60	229.55	0.00	0.00
Active fixe	71.01	539.15	309.60	229.55	0.00	0.00
Constructii	71.01.01	0.00	0.00	0.00	0.00	0.00
Masini, echipamente si mijloace de transport	71.01.02	259.55	244.60	14.95	0.00	0.00
Mobilier, aparatura birotica si alte active corporale	71.01.03	7.00	7.00	0.00	0.00	0.00
Alte active fixe	71.01.30	272.60	58.00	214.60	0.00	0.00
Reparatii capitale aferente activelor fixe	71.03	0.00	0.00	0.00	0.00	0.00