

INSPECTORATUL TERITORIAL DE MUNCA

ARGES

BUGET 2017

REPARTIZAT CONFORM LEGII Nr. 6/2017

CAPITOLUL 68

MII LEI (RON)

| DENUMIRE INDICATOR | Cod | TOTAL AN | TRIM I | TRIM II | TRIM III | TRIM IV |
|---|--------------|-----------------|---------------|---------------|---------------|---------------|
| TOTAL CHELTUIELI | | 3,540.37 | 894.11 | 920.18 | 876.19 | 849.89 |
| CHELTUIELI CURENTE - Capitol 68.01 | | 3,540.37 | 894.11 | 920.18 | 876.19 | 849.89 |
| CHELTUIELI CURENTE | 01 | 3,540.37 | 894.11 | 920.18 | 876.19 | 849.89 |
| TITLUL I CHELTUIELI DE PERSONAL | 10 | 3,229.67 | 809.69 | 815.50 | 805.00 | 799.48 |
| Cheltuieli salariale in bani | 10.01 | 2,636.78 | 661.41 | 663.92 | 659.24 | 652.21 |
| Salarii de baza | 10.01.01 | 2,600.64 | 656.43 | 654.84 | 650.16 | 639.21 |
| 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 | 1.71 | 0.00 | 0.47 | 0.47 | 0.77 |
| Indemnizatii de detasare | 10.01.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Alte drepturi salariale in bani | 10.01.30 | 34.43 | 4.98 | 8.61 | 8.61 | 12.23 |
| Cheltuieli salariale in natura | 10.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Locuinta de serviciu folosita de salariat si familia sa | 10.02.04 | 0.00 | | | | |
| Contributii | 10.03 | 592.89 | 148.28 | 151.58 | 145.76 | 147.27 |
| Contributii pentru asigurari sociale de stat | 10.03.01 | 416.34 | 103.99 | 104.58 | 104.09 | 103.68 |
| Contributii pentru asigurari de somaj | 10.03.02 | 13.18 | 3.31 | 3.33 | 3.31 | 3.23 |
| Contributii pentru asigurari sociale de sanatate | 10.03.03 | 137.02 | 34.36 | 34.39 | 34.26 | 34.01 |
| Contributii pentru asigurari de accidente de munca si boli profesionale | 10.03.04 | 3.95 | 0.99 | 1.02 | 1.02 | 0.92 |
| Contributii pentru concedii si indemnizatii | 10.03.06 | 22.40 | 5.63 | 8.26 | 3.08 | 5.43 |
| Contributii la fd garantare a creantelor bugetare | 10.03.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TITLUL II BUNURI SI SERVICII | 20 | 310.70 | 84.42 | 104.68 | 71.19 | 50.41 |
| Bunuri si servicii | 20.01 | 238.40 | 68.80 | 81.27 | 51.03 | 37.30 |
| Furnituri de birou | 20.01.01 | 23.03 | 2.83 | 7.83 | 5.02 | 7.35 |
| Materiale pentru curatenie | 20.01.02 | 2.36 | 0.32 | 0.40 | 0.62 | 1.02 |
| Incalzit, iluminat si forta motrica | 20.01.03 | 48.93 | 20.67 | 18.69 | 9.57 | 0.00 |
| Apa, canal si salubritate | 20.01.04 | 4.70 | 1.47 | 1.55 | 0.80 | 0.88 |
| Carburanti si lubrifianti | 20.01.05 | 27.64 | 2.85 | 10.03 | 6.94 | 7.82 |
| Piese de schimb | 20.01.06 | 3.00 | 0.90 | 0.90 | 0.75 | 0.45 |
| Transport | 20.01.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 36.76 | 12.90 | 12.90 | 6.73 | 4.23 |
| 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 | 91.98 | 26.86 | 28.97 | 20.60 | 15.55 |