

## 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       |
|---|--------------|-----------------|---------------|---------------|---------------|---------------|
| <b>TOTAL CHELTUIELI</b>   |              | <b>3,540.37</b> | <b>894.11</b> | <b>920.18</b> | <b>876.19</b> | <b>849.89</b> |
| <b>CHELTUIELI CURENTE - Capitol 68.01</b>                               |              | <b>3,540.37</b> | <b>894.11</b> | <b>920.18</b> | <b>876.19</b> | <b>849.89</b> |
| <b>CHELTUIELI CURENTE</b>   | <b>01</b>    | <b>3,540.37</b> | <b>894.11</b> | <b>920.18</b> | <b>876.19</b> | <b>849.89</b> |
| <b>TITLUL I CHELTUIELI DE PERSONAL</b>                                  | <b>10</b>    | <b>3,229.67</b> | <b>809.69</b> | <b>815.50</b> | <b>805.00</b> | <b>799.48</b> |
| 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            |               |               |               |               |
| <b>Contributii</b>  | <b>10.03</b> | <b>592.89</b>   | <b>148.28</b> | <b>151.58</b> | <b>145.76</b> | <b>147.27</b> |
| 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          |
| <b>TITLUL II BUNURI SI SERVICII</b>                                     | <b>20</b>    | <b>310.70</b>   | <b>84.42</b>  | <b>104.68</b> | <b>71.19</b>  | <b>50.41</b>  |
| <b>Bunuri si servicii</b>   | <b>20.01</b> | <b>238.40</b>   | <b>68.80</b>  | <b>81.27</b>  | <b>51.03</b>  | <b>37.30</b>  |
| 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         |