



INSPECTORATUL TERITORIAL DE MUNCA

IASI

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 | | 3,411.97 | 880.36 | 891.17 | 835.60 | 804.84 |
| CHELTUIELI CURENTE - Capitol 68.01 | | 3,411.97 | 880.36 | 891.17 | 835.60 | 804.84 |
| CHELTUIELI CURENTE | 01 | 3,411.97 | 880.36 | 891.17 | 835.60 | 804.84 |
| TITLUL I CHELTUIELI DE PERSONAL | 10 | 3,094.59 | 779.39 | 781.28 | 771.11 | 762.81 |
| Cheltuieli salariale in bani | 10.01 | 2,526.48 | 636.79 | 636.05 | 631.57 | 622.07 |
| Salarii de baza | 10.01.01 | 2,487.85 | 628.34 | 626.44 | 621.96 | 611.11 |
| 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 | 0.34 | 0.34 | 0.00 | 0.00 | 0.00 |
| Indemnizatii de delegare (diurna) | 10.01.13 | 1.57 | 0.43 | 0.43 | 0.43 | 0.28 |
| Indemnizatii de detasare | 10.01.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Alte drepturi salariale in bani | 10.01.30 | 36.72 | 7.68 | 9.18 | 9.18 | 10.68 |
| 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 | 10.02.01 | 0.00 | | | | |
| Contributii | 10.03 | 568.11 | 142.60 | 145.23 | 139.54 | 140.74 |
| Contributii pentru asigurari sociale de stat | 10.03.01 | 398.94 | 100.02 | 100.21 | 99.74 | 98.97 |
| Contributii pentru asigurari de somaj | 10.03.02 | 12.62 | 3.18 | 3.19 | 3.17 | 3.08 |
| Contributii pentru asigurari sociale de sanatate | 10.03.03 | 131.30 | 33.01 | 32.96 | 32.83 | 32.50 |
| Contributii pentru asigurari de accidente de munca si boli profesionale | 10.03.04 | 3.79 | 0.96 | 0.97 | 0.97 | 0.89 |
| Contributii pentru concedii si indemnizatii | 10.03.06 | 21.46 | 5.43 | 7.90 | 2.83 | 5.30 |
| 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 | 317.38 | 100.97 | 109.89 | 64.49 | 42.03 |
| Bunuri si servicii | 20.01 | 262.67 | 90.42 | 91.03 | 43.76 | 37.46 |
| Furnituri de birou | 20.01.01 | 21.18 | 1.97 | 7.20 | 4.62 | 7.39 |
| Materiale pentru curatenie | 20.01.02 | 2.17 | 0.30 | 0.74 | 0.57 | 0.56 |
| Incalzit, iluminat si forta motrica | 20.01.03 | 73.18 | 42.67 | 27.95 | 2.56 | 0.00 |
| Apa, canal si salubritate | 20.01.04 | 8.22 | 1.93 | 2.71 | 1.40 | 2.18 |
| Carburanti si lubrifianti | 20.01.05 | 27.64 | 3.85 | 10.03 | 6.94 | 6.82 |
| Piese de schimb | 20.01.06 | 2.50 | 0.10 | 0.75 | 0.63 | 1.02 |
| Transport | 20.01.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 38.78 | 13.61 | 13.61 | 7.10 | 4.46 |
| Materiale si prestari servicii cu caracter functional | 20.01.09 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| DENUMIRE INDICATOR | Cod | TOTAL AN | TRIM I | TRIM II | TRIM III | TRIM IV |
|--|--------------|-------------|-------------|-------------|-------------|-------------|
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 89.00 | 25.99 | 28.04 | 19.94 | 15.03 |
| Reparatii curente | 20.02 | 2.00 | 0.67 | 0.67 | 0.50 | 0.16 |
| Medicamente si materiale sanitare | 20.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Medicamente | 20.04.01 | 0.00 | | | | |
| Bunuri de natura obiectelor de inventar | 20.05 | 7.90 | 1.63 | 2.63 | 1.32 | 2.32 |
| Alte obiecte de inventar | 20.05.30 | 7.90 | 1.63 | 2.63 | 1.32 | 2.32 |
| Deplasari, detasari, transferari | 20.06 | 21.07 | 3.74 | 6.70 | 10.63 | 0.00 |
| Deplasari interne, detasari, transferari (cazare, transport) | 20.06.01 | 21.07 | 3.74 | 6.70 | 10.63 | 0.00 |
| Deplasari in strainatate | 20.06.02 | 0.00 | | | | |
| Cercetare-dezvoltare | 20.10 | 0.00 | | | | |
| Carti, publicatii si materiale documentare | 20.11 | 0.80 | 0.43 | 0.11 | 0.11 | 0.15 |
| Consultanta si expertiza | 20.12 | 0.00 | | | | |
| Pregatire profesionala | 20.13 | 2.80 | 0.12 | 1.55 | 1.05 | 0.08 |
| Protectia muncii | 20.14 | 3.11 | 0.89 | 0.45 | 0.63 | 1.14 |
| Studii si cercetari | 20.16 | 0.00 | | | | |
| Comisioane si alte costuri aferente imprumuturilor | 20.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Comisioane si alte costuri aferente imprumuturilor externe | 20.24.01 | 0.00 | | | | |
| Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale | 20.25 | 0.00 | | | | 0.00 |
| Alte cheltuieli | 20.30 | 17.03 | 3.07 | 6.75 | 6.49 | 0.72 |
| Reclama si publicitate | 20.30.01 | 0.00 | | | | 0.00 |
| Protocol si reprezentare | 20.30.02 | 0.00 | | | | |
| Prime de asigurare non-viata (RCA, CASCO) | 20.30.03 | 8.23 | 3.07 | 2.35 | 2.09 | 0.72 |
| Chirii | 20.30.04 | 0.00 | | | | |
| Prestari servicii pentru transmiterea drepturilor | 20.30.06 | 0.00 | | | | |
| Fondul Presedintelui/Fondul conducatorului institutiei publice | 20.30.07 | 0.00 | | | | |
| Executarea silita a creantelor bugetare | 20.30.09 | 0.00 | | | | |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | 8.80 | 0.00 | 4.40 | 4.40 | 0.00 |
| SUBCAPITOLUL 68.01.01 | | | | | | |
| TITLUL XI ALTE CHELTUIELI | 59 | 0.00 | | | | |
| Despagubiri civile | 59.17 | 0.00 | | | | |
| SUBCAPITOLUL 68.01.02 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CHELTUIELI DE CAPITAL | 70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TITLUL XIII ACTIVE NEFINANCIARE | 71 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Active fixe | 71.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Constructii | 71.01.01 | 0.00 | | | | |
| Masini, echipamente si mijloace de transport | 71.01.02 | 0.00 | | | | |
| Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 0.00 | | | | |
| Alte active fixe | 71.01.30 | 0.00 | | | | |
| Reparatii capitale aferente activelor fixe | 71.03 | 0.00 | | | | |

Georgeta Florentina SIELECKI
Director