

BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2022

Formular **11/06**

Capitol/subcapitol/paragraf: 84.02.03.03 - Strazi

-lei-

Denumire indicatori	Cod Indicator	Prevederi anuale				Prevederi trimestriale			
		Buget anterior	Influenta	Buget anual	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
A	B	1	2	3=5+6+7+8	4	5	6	7	8
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	6,072,000	0	6,072,000	0	1,583,000	1,852,000	1,525,000	1,112,000
CHELTUIELI CURENTE	01	6,072,000	0	6,072,000	0	1,583,000	1,852,000	1,525,000	1,112,000
TITLUL I CHELTUIELI DE PERSONAL	10	3,286,000	0	3,286,000	0	861,000	935,000	785,000	705,000
Cheltuieli salariale in bani	10.01	3,130,000	0	3,130,000	0	841,000	830,000	768,000	691,000
Salarii de baza	10.01.01	2,538,000	0	2,538,000	0	654,000	655,000	638,000	591,000
Sporuri pentru conditii de munca	10.01.05	361,000	0	361,000	0	121,000	110,000	75,000	55,000
Drepturi de delegare	10.01.13	1,000	0	1,000	0	1,000	0	0	0
Indemnizatii de hrana	10.01.17	230,000	0	230,000	0	65,000	65,000	55,000	45,000
Cheltuieli salariale in natura	10.02	85,000	0	85,000	0	0	85,000	0	0
Vouchere de vacanta	10.02.06	85,000	0	85,000	0	0	85,000	0	0
Contributii	10.03	71,000	0	71,000	0	20,000	20,000	17,000	14,000
Contributia asiguratorie pentru munca	10.03.07	71,000	0	71,000	0	20,000	20,000	17,000	14,000
TITLUL II BUNURI SI SERVICII	20	2,726,000	0	2,726,000	0	706,000	879,000	734,000	407,000
Bunuri si servicii	20.01	1,752,000	0	1,752,000	0	529,000	518,000	415,000	290,000
Furnituri de birou	20.01.01	5,000	0	5,000	0	1,000	2,000	2,000	0
Materiale pentru curatenie	20.01.02	4,000	0	4,000	0	2,000	1,000	1,000	0
Încalzit, Iluminat si forta motrica	20.01.03	160,000	0	160,000	0	65,000	40,000	30,000	25,000
Apa, canal si salubritate	20.01.04	12,000	0	12,000	0	4,000	3,000	3,000	2,000
Carburanti si lubrifianti	20.01.05	560,000	0	560,000	0	70,000	200,000	100,000	190,000
Piese de schimb	20.01.06	90,000	0	90,000	0	30,000	20,000	20,000	20,000
Posta, telecomunicatii, radio, tv, internet	20.01.08	16,000	0	16,000	0	7,000	2,000	4,000	3,000
Alte bunuri si servicii pentru întretinere si functionare	20.01.30	905,000	0	905,000	0	350,000	250,000	255,000	50,000
Reparatii curente	20.02.00	890,000	0	890,000	0	150,000	340,000	300,000	100,000
Medicamente si materiale sanitare	20.04	1,000	0	1,000	0	0	1,000	0	0
Medicamente	20.04.01	1,000	0	1,000	0	0	1,000	0	0
Bunuri de natura obiectelor de inventar	20.05	37,000	0	37,000	0	9,000	9,000	9,000	10,000
Uniforme si echipament	20.05.01	22,000	0	22,000	0	5,000	5,000	5,000	7,000

Denumire indicatori	Cod Indicator	Prevederi anuale				Prevederi trimestriale			
		Buget anterior	Influenta	Buget anual	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
A	B	1	2	3=5+6+7+8	4	5	6	7	8
Alte obiecte de inventar	20.05.30	15,000	0	15,000	0	4,000	4,000	4,000	3,000
Deplasari, detasari, transferari	20.06	1,000	0	1,000	0	1,000	0	0	0
Deplasari interne, detasari, transferari	20.06.01	1,000	0	1,000	0	1,000	0	0	0
Materiale de laborator	20.09.00	4,000	0	4,000	0	2,000	1,000	1,000	0
Carti, publicatii si materiale documentare	20.11.00	1,000	0	1,000	0	1,000	0	0	0
Consultanta si expertiza	20.12.00	2,000	0	2,000	0	1,000	1,000	0	0
Pregatire profesionala	20.13.00	3,000	0	3,000	0	1,000	1,000	1,000	0
Protectia muncii	20.14.00	33,000	0	33,000	0	10,000	8,000	8,000	7,000
Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25.00	1,000	0	1,000	0	1,000	0	0	0
Alte cheltuieli	20.30	1,000	0	1,000	0	1,000	0	0	0
Alte cheltuieli cu bunuri si servicii	20.30.30	1,000	0	1,000	0	1,000	0	0	0
TITLUL XI ALTE CHELTUIELI	59	60,000	0	60,000	0	16,000	38,000	6,000	0
Sume aferente persoanelor cu handicap neincadrate	59.40.00	60,000	0	60,000	0	16,000	38,000	6,000	0

Conducatorul institutiei

Conducatorul compartimentului
financiar - contabil