

SERVICIUL JUD.SALVAMONT CLUJ

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BUGET PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINIATE PE ANUL 20

Capitolul 5402 Alte Servicii Publice Generale

Subcapitolul 540250 540250 Alte servicii publice generale

Nr. Rd.	Denumirea indicatorilor	Cod	Planificat	Influente +/-	Rectificat	Trim. I
1	TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SE		1,885.30	0.00	1,885.30	316.73
2	SECTIUNEA DE FUNCTIONARE (cod 01+79+8F		1,785.30	0.00	1,785.30	316.73
3	CHELTUIELI CURENTE (cod 10+20+30+40+50	01F	1,785.30	0.00	1,785.30	316.73
4	TITLUL I CHELTUIELI DE PERSONAL (cod 10.	10	943.30	0.00	943.30	145.53
5	Cheltuieli salariale in bani (cod 10.01.01+10.01.0	1001	772.70	0.00	772.70	119.00
6	Salarii de baza	100101	722.70	0.00	722.70	107.00
9	Sporuri pentru conditii de munca	100105	50.00	0.00	50.00	12.00
29	Contributii (cod 10.03.01 la 10.03.06)	1003	170.60	0.00	170.60	26.53
30	Contributii de asigurari sociale de stat	100301	119.15	0.00	119.15	18.60
31	Contributii de asigurari de somaj	100302	4.21	0.00	4.21	0.59
32	Contributii de asigurari sociale de sanatate	100303	40.40	0.00	40.40	6.15
33	Contributii de asigurari pentru accidente de mun	100304	1.14	0.00	1.14	0.18
35	Contributii pentru concedii si indemnizatii	100306	5.70	0.00	5.70	1.01
36	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20	20	842.00	0.00	842.00	171.20
37	Bunuri si servicii (cod 20.01.01 la 20.01.09+20.0	2001	171.00	0.00	171.00	36.50
38	Furnituri de birou	200101	2.00	0.00	2.00	1.00
39	Materiale pentru curatenie	200102	1.50	0.00	1.50	0.50
40	Incalzit, Iluminat si forta motrica	200103	35.00	0.00	35.00	4.00
41	Apa, canal si salubritate	200104	3.00	0.00	3.00	1.00
42	Carburanti si lubrifianti	200105	33.00	0.00	33.00	3.00
43	Piese de schimb	200106	12.20	0.00	12.20	6.70
45	Posta, telecomunicatii, radio, tv, internet	200108	19.00	0.00	19.00	6.00
47	Alte bunuri si servicii pentru intretinere si functio	200130	65.30	0.00	65.30	14.30
48	Reparatii curente	2002	23.50	0.00	23.50	16.00
52	Medicamente si materiale sanitare (cod 20.04.0	2004	4.70	0.00	4.70	1.00
53	Medicamente	200401	1.00	0.00	1.00	0.50
54	Materiale sanitare	200402	3.70	0.00	3.70	0.50
57	Bunuri de natura obiectelor de inventar (cod 20.0	2005	160.00	0.00	160.00	20.00
58	Uniforme si echipament	200501	90.00	0.00	90.00	10.00
60	Alte obiecte de inventar	200530	70.00	0.00	70.00	10.00
61	Deplasari, detasari, transferari (cod 20.06.01+20	2006	58.10	0.00	58.10	1.00
62	Deplasari interne, detasari, transferari	200601	4.00	0.00	4.00	1.00
63	Deplasari in strainatate	200602	54.10	0.00	54.10	0.00
66	Carti, publicatii si materiale documentare	2011	4.50	0.00	4.50	0.50
68	Pregatire profesionala	2013	14.00	0.00	14.00	4.00
69	Protectia muncii	2014	0.80	0.00	0.80	0.20
83	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.0	2030	405.40	0.00	405.40	92.00

86	Prime de asigurare non-viata	203003	34.40	0.00	34.40	12.00
91	Alte cheltuieli cu bunuri si servicii	203030	371.00	0.00	371.00	80.00
179	SECTIUNEA DE DEZVOLTARE (cod 51+55+56)D		100.00	0.00	100.00	0.00
294	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	100.00	0.00	100.00	0.00
295	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01)	71	100.00	0.00	100.00	0.00
296	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	100.00	0.00	100.00	0.00
297	Constructii	710101	0.00	0.00	0.00	0.00
298	Masini, echipamente si mijloace de transport	710102	23.80	0.00	23.80	0.00
300	Alte active fixe	710130	76.20	0.00	76.20	0.00

DIRECTOR INSPECTOR DE SPECIALITATE FRATILA GHEORGHE POD ROXANA

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din care		
Trim. II	Trim. III	Trim. IV
479.94	500.50	588.13
390.44	490.00	588.13
390.44	490.00	588.13
165.49	206.55	425.73
135.00	169.00	349.70
123.00	156.00	336.70
12.00	13.00	13.00
30.49	37.55	76.03
21.30	26.65	52.60
0.78	0.78	2.06
7.05	8.70	18.50
0.21	0.25	0.50
1.15	1.17	2.37
224.95	283.45	162.40
52.75	55.65	26.10
0.50	0.50	0.00
0.50	0.40	0.10
13.00	15.00	3.00
0.75	0.75	0.50
13.00	13.00	4.00
3.00	2.00	0.50
5.00	5.00	3.00
17.00	19.00	15.00
6.00	1.50	0.00
2.50	1.00	0.20
0.50	0.00	0.00
2.00	1.00	0.20
50.00	60.00	30.00
25.00	35.00	20.00
25.00	25.00	10.00
2.00	55.10	0.00
2.00	1.00	0.00
0.00	54.10	0.00
2.50	1.00	0.50
5.00	5.00	0.00
0.20	0.20	0.20
104.00	104.00	105.40

7.00	7.00	8.40
97.00	97.00	97.00
89.50	10.50	0.00
89.50	10.50	0.00
89.50	10.50	0.00
89.50	10.50	0.00
0.00	0.00	0.00
23.80	0.00	0.00
65.70	10.50	0.00

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