

EXTRAS DE BUGET PE ANUL 2008
INSTITUTIA PREFECTULUI JUDET GORJ

CAP. 51.01 AUTORITATI PUBLICE SI ACTIUNI EXTERNE

mii lei

| Categoria de cheltuiala | Cod | Suma Total an | Suma | | | |
|--|--------------|------------------|---------------|---------------|---------------|-----------------|
| | | | Trim I | Trim II | Trim III | Trim IV |
| AUTORITATI PUBLICE SI ACTIUNI EXTERNE | 51.01.03 | 6,246.96 | 1,389.95 | 1,137.00 | 1,083.91 | 2,636.10 |
| CHELTUIELI CURENTE | 51.01.01 | 5,630.26 | 1,179.95 | 887.00 | 928.21 | 2,635.10 |
| TITLUL I CHELTUIELI DE PERSONAL | 10 | 4,678.36 | 1,009.95 | 720.00 | 763.42 | 2,184.99 |
| <i>Cheltuieli salariale in bani</i> | <i>10.01</i> | <i>3,731.62</i> | <i>756.85</i> | <i>520.66</i> | <i>514.49</i> | <i>1,939.62</i> |
| Salarii de baza | 10.01.01 | 1,202.37 | 344.47 | 292.49 | 246.04 | 319.37 |
| Salarii de merit | 10.01.02 | 35.19 | 7.85 | 9.27 | 8.88 | 9.19 |
| Indemnizatii de conducere | 10.01.03 | 17.55 | 4.68 | 3.71 | 3.61 | 5.55 |
| Spor de vechime | 10.01.04 | 175.21 | 44.69 | 47.46 | 38.85 | 44.21 |
| Sporuri pentru conditii munca | 10.01.05 | 95.18 | 22.37 | 25.86 | 21.97 | 24.98 |
| Alte sporuri | 10.01.06 | 92.76 | 14.16 | 19.10 | 23.84 | 35.66 |
| Ore suplimentare | 10.01.07 | 48.62 | 1.48 | 14.98 | 23.64 | 8.52 |
| Fond de premii | 10.01.08 | 205.87 | 110.22 | 10.65 | 30.35 | 54.65 |
| Prima de vacanta | 10.01.09 | 144.21 | 47.48 | 22.02 | 50.50 | 24.21 |
| Indemnizatii plătite unor pers.din afara unității | 10.01.12 | 1,348.44 | 0.00 | 0.73 | 0.15 | 1,347.56 |
| Indemnizatii de delegare | 10.01.13 | 3.68 | 0.85 | 0.55 | 2.10 | 0.18 |
| Indemnizatii de detasare | 10.01.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Alte drepturi salariale in bani | 10.01.30 | 362.54 | 158.60 | 73.84 | 64.56 | 65.54 |
| Cheltuieli salariale in natura | 10.02 | 270.74 | 68.23 | 62.61 | 70.26 | 69.64 |
| Norme de hrana | 10.02.02 | 270.74 | 68.23 | 62.61 | 70.26 | 69.64 |
| Alte drepturi salariale in natura | 10.02.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Contributii | 10.03 | 676.00 | 184.87 | 136.73 | 178.67 | 175.73 |
| Contributii de asigurari sociale de stat | 10.03.01 | 462.54 | 131.35 | 94.69 | 118.96 | 117.54 |
| Contributii de asigurari de somaj | 10.03.02 | 25.54 | 8.66 | 4.81 | 6.53 | 5.54 |
| Contrib. de asigurari sociale de sanatate | 10.03.03 | 131.80 | 37.87 | 27.09 | 33.54 | 33.30 |
| Contrib. 0.4 % fond de risc si accidente | 10.03.04 | 9.50 | 2.70 | 1.94 | 2.56 | 2.30 |
| Prime de asigurare de viata plătite de angajator | 10.03.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Contrib. 0.85 % concedii medicale | 10.03.06 | 46.55 | 4.22 | 8.20 | 17.08 | 17.05 |
| Contributii la fondul de garant. a creant. salariale | 10.03.07 | 0.07 | 0.07 | 0.00 | 0.00 | 0.00 |

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| TITLUL II BUNURI SI SERVICII | 20 | 916.90 | 135.00 | 167.00 | 164.79 | 450.11 |
| Bunuri si servicii | 20.01 | 462.08 | 89.11 | 137.45 | 117.79 | 117.73 |
| Furnituri de birou | 20.01.01 | 22.98 | 3.66 | 3.56 | 7.78 | 7.98 |
| Materiale pentru curatenie | 20.01.02 | 3.82 | 0.73 | 1.19 | 1.00 | 0.90 |
| Incalfzit, iluminat si forta motrice | 20.01.03 | 71.49 | 25.26 | 25.19 | 14.55 | 6.49 |
| Apa, canal si salubritate | 20.01.04 | 57.68 | 0.67 | 1.01 | 3.32 | 52.68 |
| Carburanti si lubrifianti | 20.01.05 | 70.00 | 12.50 | 20.00 | 37.50 | 0.00 |
| Piese de schimb | 20.01.06 | 3.69 | 1.93 | 1.50 | 0.00 | 0.26 |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 76.65 | 19.74 | 22.93 | 27.33 | 6.65 |
| Materiale si prestari de serv. cu caracter funct. | 20.01.09 | 101.34 | 14.69 | 25.00 | 20.31 | 41.34 |
| Alte bunuri si serv. pentru intret. si functionare | 20.01.30 | 54.43 | 9.93 | 37.07 | 6.00 | 1.43 |
| Reparatii curente | 20.02 | 29.67 | 6.03 | 6.55 | 15.00 | 2.09 |
| Bunuri de natura obiectelor de inventar | 20.05 | 27.50 | 5.41 | 14.59 | 7.00 | 0.50 |
| Alte obiecte de inventar | 20.05.30 | 27.50 | 5.41 | 14.59 | 7.00 | 0.50 |
| Deplasari, detasari, transferari | 20.06 | 20.95 | 10.47 | 1.91 | 7.00 | 1.57 |
| Deplasari interne, detasari, transferari | 20.06.01 | 16.35 | 10.47 | 1.91 | 3.00 | 0.97 |
| Deplasari in strainatate | 20.06.02 | 4.60 | 0.00 | 0.00 | 4.00 | 0.60 |
| Carti, publicatii si materiale documentare | 20.11 | 6.47 | 2.27 | 0.94 | 3.00 | 0.26 |
| Consultanta si experiza | 20.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Pregatire profesionala | 20.13 | 17.20 | 12.87 | 2.13 | 0.00 | 2.20 |
| Protectia muncii | 20.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Alte cheltuieli | 20.30 | 353.03 | 8.84 | 3.43 | 15.00 | 325.76 |
| Reclama si publicitate | 20.30.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Protocol si reprezentare | 20.30.02 | 8.58 | 0.84 | 2.02 | 3.00 | 2.72 |
| Prime de asigurare non-viata | 20.30.03 | 19.00 | 8.00 | 0.00 | 11.00 | 0.00 |
| Chirii | 20.30.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Fondul conducatorului institutiei | 20.30.07 | 2.55 | 0.00 | 1.41 | 1.00 | 0.14 |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | 322.90 | 0.00 | 0.00 | 0.00 | 322.90 |
| Alte transferuri | 55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Alte transferuri curente interne | 55.01.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Alte cheltuieli | 59 | 35.00 | 35.00 | 0.00 | 0.00 | 0.00 |
| Despagubiri civile | 59.17 | 35.00 | 35.00 | 0.00 | 0.00 | 0.00 |
| CHELTUIELI DE CAPITAL | 70 | 616.70 | 210.00 | 250.00 | 155.70 | 1.00 |
| TITLUL X ACTIVE NEFINANCIARE | 71 | 616.70 | 210.00 | 250.00 | 155.70 | 1.00 |
| Active fixe (inclusiv reparatii capitale) | 71.01 | 11.00 | 10.00 | 0.00 | 0.00 | 1.00 |
| Construcii | 71.01.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Masini, echipamente si mijloace de transport | 71.01.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mobilier, aparatura birou si alte active corporale | 71.01.03 | 11.00 | 10.00 | 0.00 | 0.00 | 1.00 |
| Alte active fixe | 71.01.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Reparatii capitale aferente activelor fixe | 71.03 | 605.70 | 200.00 | 250.00 | 155.70 | 0.00 |

DIRECTOR GENERAL AJPNCT,



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EXTRAS DE BUGET PE ANUL 2008
INSTITUTIA PREFECTULUI JUDETUL GORJ

| Categoria de cheltuiala | Cod | Suma Total an | SUMA | | | | mii lei |
|--|-----------------|------------------|---------------|---------------|---------------|---------------|---------|
| | | | TRIM I | TRIM II | TRIM III | TRIM IV | |
| TOTAL BUGET | 50.01 | 1387.33 | 375.30 | 410.00 | 287.73 | 320.30 | |
| ORDINE PUBLICA SI SIGURANTA NATIONALA | 61.01.50 | 1365.85 | 356.16 | 407.66 | 287.73 | 314.30 | |
| CHELTUIELI CURENTE | 61.01.01 | 1365.85 | 356.16 | 407.66 | 287.73 | 314.30 | |
| TITLUL I CHELTUIELI DE PERSONAL | 10 | 1245.85 | 320.09 | 367.41 | 263.35 | 295.00 | |
| Cheptuiei/ salariale in bani | 10.01 | 931.35 | 256.20 | 251.18 | 194.94 | 229.03 | |
| Salarii de baza | 10.01.01 | 371.00 | 84.08 | 98.74 | 79.25 | 108.93 | |
| Salarii de merit | 10.01.02 | 16.00 | 3.66 | 3.67 | 3.81 | 4.86 | |
| Indemnitzati de conducere | 10.01.03 | 17.00 | 4.00 | 4.04 | 4.08 | 4.88 | |
| Spor de vechime | 10.01.04 | 10.00 | 2.24 | 3.39 | 1.34 | 3.03 | |
| Sporuri pentru conditii munca | 10.01.05 | 116.00 | 28.11 | 30.98 | 26.05 | 30.86 | |
| Alte sporuri | 10.01.06 | 174.00 | 44.92 | 49.30 | 40.97 | 38.81 | |
| Ore suplimentare | 10.01.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Fond de premii | 10.01.08 | 50.60 | 43.60 | 7.00 | 0.00 | 0.00 | |
| Premii in cursul anului | 10.01.08.01 | 13.00 | 6.00 | 7.00 | 0.00 | 0.00 | |
| Premiu anual | 10.01.08.02 | 37.60 | 37.60 | 0.00 | 0.00 | 0.00 | |
| Prima de vacanta | 10.01.09 | 73.25 | 22.52 | 28.84 | 11.48 | 10.41 | |
| Indemnitzati platite unor pers. din afara unității | 10.01.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Indemnitzati de delegare | 10.01.13 | 1.50 | 0.13 | 0.33 | 0.22 | 0.82 | |
| Indemnitzati de delegare in tara | 10.01.13.01 | 1.50 | 0.13 | 0.33 | 0.22 | 0.82 | |
| Indemnitzati de delegare in strainatate | 10.01.13.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Indemnitzati de deplasare | 10.01.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Alocatii pentru locuinte | 10.01.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Alte drepturi salariale in bani | 10.01.30 | 102.00 | 22.94 | 24.89 | 27.74 | 26.43 | |
| Cheptuiei salariale in natura | 10.02 | 242.35 | 44.08 | 92.33 | 57.26 | 48.68 | |
| Norme de hrana | 10.02.02 | 182.00 | 44.08 | 51.49 | 38.06 | 48.37 | |
| Uniforme si echipament obligatoriu | 10.02.03 | 57.35 | 0.00 | 40.00 | 17.35 | 0.00 | |
| Alte drepturi salariale in natura | 10.02.30 | 3.00 | 0.00 | 0.84 | 1.85 | 0.31 | |
| Contributii | 10.03 | 72.15 | 19.81 | 23.90 | 11.15 | 17.29 | |
| Contributii de asigurari sociale de stat | 10.03.01 | 19.00 | 4.59 | 4.17 | 4.48 | 5.76 | |
| Contributii de asigurari de somaj | 10.03.02 | 1.03 | 0.32 | 0.71 | 0.00 | 0.00 | |
| Contrib. de asigurari sociale de sanatate | 10.03.03 | 52.00 | 14.78 | 19.02 | 6.67 | 11.53 | |
| Contrib. 0.5 % fond de risc si accidente | 10.03.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Contrib. 0.75 % concedii medicale | 10.03.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Contrib. fond garantare 0.25% | 10.03.07 | 0.12 | 0.12 | 0.00 | 0.00 | 0.00 | |

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| TITLUL II BUNURI SI SERVICII | 20 | 117.00 | 33.07 | 40.25 | 24.38 | 19.30 |
| Bunuri si servicii | 20.01 | 89.99 | 26.28 | 28.04 | 21.78 | 13.89 |
| Furnituri de birou | 20.01.01 | 8.76 | 2.28 | 2.18 | 2.64 | 1.66 |
| Materiale pentru curatenie | 20.01.02 | 7.17 | 0.14 | 0.00 | 6.15 | 0.88 |
| Incalziti, iluminati si forta motrice | 20.01.03 | 19.06 | 9.00 | 8.80 | 0.00 | 1.26 |
| Apa, canal si salubritate | 20.01.04 | 1.94 | 0.00 | 1.04 | 0.00 | 0.90 |
| Carburanti si lubrifianti | 20.01.05 | 15.00 | 5.00 | 5.00 | 5.00 | 0.00 |
| Piese de schimb | 20.01.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Transport | 20.01.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 4.05 | 2.00 | 2.00 | 0.00 | 0.05 |
| Materiale si prestari de serv. cu caracter funct. | 20.01.09 | 24.13 | 2.98 | 5.02 | 7.99 | 8.14 |
| Alte bunuri si serv. pentru intrer. si functionare | 20.01.30 | 9.88 | 4.88 | 4.00 | 0.00 | 1.00 |
| Reparatii curente | 20.02 | 10.71 | 0.24 | 6.96 | 0.00 | 3.51 |
| Hrana | 20.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hrana pentru oameni | 20.03.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Bunuri de natura obiectelor de inventar | 20.05 | 4.95 | 4.95 | 0.00 | 0.00 | 0.00 |
| Uniforme si echipament | 20.05.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Alte obiecte de inventar | 20.05.30 | 4.95 | 4.95 | 0.00 | 0.00 | 0.00 |
| Deplasari, detasari, transferari | 20.06 | 5.01 | 0.25 | 0.60 | 2.60 | 1.56 |
| Deplasari interne, detasari, transferari | 20.06.01 | 5.01 | 0.25 | 0.60 | 2.60 | 1.56 |
| Deplasari in strainatate | 20.06.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Carti, publicatii si materiale documentare | 20.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Consultanta si expertiza | 20.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Pregatire profesionala | 20.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Protectia muncii | 20.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Cheltuieli judiciare si extrajudiciare | 20.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Alte cheltuieli | 20.30 | 6.34 | 1.35 | 4.65 | 0.00 | 0.34 |
| Reclama si publicitate | 20.30.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Protocol si reprezentare | 20.30.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Prime de asigurari non viata | 20.30.03 | 0.20 | 0.00 | 0.00 | 0.00 | 0.20 |
| Chirii | 20.30.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | 6.14 | 1.35 | 4.65 | 0.00 | 0.14 |
| Alte cheltuieli | 59 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 |
| Despagubiri civile | 59.17 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 |
| CHELTUIELI DE CAPITAL | 70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TITLUL X ACTIVE NEFINANCIARE | 71 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Active fixe (inclusiv reparatii capitale) | 71.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Construcii | 71.01.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Masini, echipamente si mijloace de transport | 71.01.02 | 0.00 | | | | 0.00 |
| Mobilier, aparatura birouica si alte active corporale | 71.01.03 | 0.00 | | | | 0.00 |
| Alte active fixe | 71.01.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Reparatii capitale aferente activelor fixe | 71.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ASIGURARI SI ASISTENTA SOCIALA | 68.01 | 21.48 | 19.14 | 2.34 | 0.00 | 6.00 |
| Asistenta sociala pentru familie si copii | 68.01.06 | 2.34 | 0.00 | 2.34 | 0.00 | 0.00 |
| Transferuri privind CASS pt. pers. aflate in CIG | 51.01.26 | 0.24 | 0.00 | 0.24 | 0.00 | 0.00 |
| Ajutoare sociale in numerar | 57.02.01 | 2.10 | 0.00 | 2.10 | 0.00 | 0.00 |
| Ajutoare la trecerea in rezerva | 68.01.08 | 19.14 | 19.14 | 0.00 | 0.00 | 6.00 |
| Ajutoare sociale in numerar | 57.02.01 | 19.14 | 19.14 | 0.00 | 0.00 | 0.00 |

DIRECTOR GENERAL ADJUNCT

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