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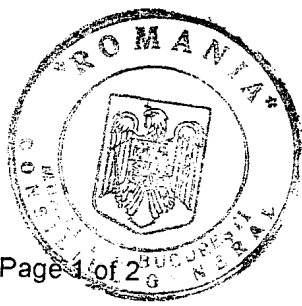
CONFORM CU
ORIGINALUL

Anexa la HCGMB nr. 311/31.08.2009

BUGETUL PE ANUL 2009

Detalierea cheltuielilor pe capitole, parti, subcapitole, titluri de cheltuieli, articole si alineate

DENUMIRE INDICATORI	cod art/alineat	proponeri 2009	din care			
			trim I	trim II	trim III	trim IV
Venituri totale	0010	619.00	116.89	123.74	174.80	203.57
DIVERSE VENITURI	36.10	619.00	116.89	123.74	174.80	203.57
ALTE VENITURI	36,10,50	619.00	116.89	123.74	174.80	203.57
Alte servicii publice generale	5410	619.00	116.89	123.74	174.80	203.57
Alte servicii publice generale	541050	619.00	116.89	123.74	174.80	203.57
TOTAL CHELTUIELI		619.00	116.89	123.74	174.80	203.57
CHELTUIELE CURENTE	01	556.00	116.89	123.74	174.80	203.57
			116.89	123.74	143.30	172.07
CHELTUIELI DE PERSONAL	10	407.12	73.40	89.54	107.64	136.54
Cheltuieli cu salariile in bani	10.01	319.65	57.95	70.22	84.41	107.07
Salarii de baza	10,01,01	197.10	43.85	45.05	48.80	59.40
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	37.83	8.55	8.60	9.69	10.99
Spor 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	23.88	5.55	5.52	6.03	6.78
Fond de premii	10,01,08	17.59	0.00	11.05	0.00	6.54
Prima de vacanta	10,01,09	11.06	0.00	0.00	5.53	5.53
Fonduri pentru posturi ocupate prin cumul	10,01,10	12.29	0.00	0.00	6.05	6.24
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	10,01,13	0.00	0.00	0.00	0.00	0.00
Indemnizatii de detasare	10,01,14	0.00	0.00	0.00	0.00	0.00
Alocatii pentru transportul la si de la locul de munca	10,01,15	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	19.90	0.00	0.00	8.31	11.59
Cheltuieli cu salariile in natura	10.02	0.00	0.00	0.00	0.00	0.00
Tichete de masa	10,02,01	0.00	0.00	0.00	0.00	0.00
Norme de hrana	10,02,02	0.00	0.00	0.00	0.00	0.00
Uniforme si echipament obligatoriu	10,02,03	0.00	0.00	0.00	0.00	0.00
Locuinta de serviciu folosita de salariat si familia sa	10,02,04	0.00	0.00	0.00	0.00	0.00
Transportul la si de la locul de munca	10,02,05	0.00	0.00	0.00	0.00	0.00
Alte drepturi salariale in natura	10,02,30	0.00	0.00	0.00	0.00	0.00
Contributii	10.03	87.47	15.45	19.32	23.23	29.47
Contributii de asigurari sociale de stat	10,03,01	66.08	11.64	14.61	17.56	22.27
Contributii de asigurari de somaj	10,03,02	1.52	0.21	0.35	0.42	0.54
Contributii de asigurari sociale de sanatate	10,03,03	16.62	3.01	3.65	4.39	5.57
Contributii pentru asigurarile de accidente de munca	10,03,04	0.54	0.10	0.12	0.14	0.18
Prime de asigurare de viata platite de angajator pent	10,03,05	0.00	0.00	0.00	0.00	0.00
Contributii pentru concedii si indemnizatii	10,03,06	2.72	0.49	0.60	0.72	0.91
Contributii la Fondul de garantare a creantelor salariale	10,03,07	0.00	0.00	0.00	0.00	0.00



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DENUMIRE INDICATORI	cod art/alineat	proponeri 2009	din care			
			trim I	trim II	trim III	trim IV
Cheltuieli ptr. bunuri si servicii	20	148.88	43.49	34.20	35.66	35.53
Bunuri si servicii	20.01	40.12	12.01	9.11	9.59	9.41
Furnituri de birou	20,01,01	4.72	2.14	0.86	0.86	0.86
Materiale pentru curatenie	20,01,02	0.38	0.16	0.00	0.16	0.06
Incalzit, iluminat si forta motrica	20,01,03	10.04	2.25	2.63	2.57	2.59
Apa, canal si salubritate	20,01,04	0.00	0.00	0.00	0.00	0.00
Carburanti, lubrefianti	20,01,05	0.00	0.00	0.00	0.00	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	20.17	6.28	4.39	4.75	4.75
Materiale si prestari de serv cu caracter functional	20,01,09	0.09	0.03	0.03	0.00	0.03
Alte bunuri si serv. pt. intretinere si funct.	20,01,30	4.72	1.15	1.20	1.25	1.12
Reparatii curente	20.02	0.00	0.00	0.00	0.00	0.00
Bunuri de natura obiectelor de inventar	20.05	7.28	7.28	0.00	0.00	0.00
Alte obiecte de inventar	20,05,30	7.28	7.28	0.00	0.00	0.00
Deplasari, detasari, transferari	20.06	2.90	0.60	0.00	0.88	0.88
Deplasari interne, detasari, transferari	20,06,01	2.90	0.60	0.00	0.88	0.88
Carti, Publicatii si materiale documentare	20.11	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	0.05	0.00	0.00	0.00	0.05
Alte cheltuieli	20.30	99.07	23.60	25.09	25.19	25.19
Chirii	20,30,04	92.52	23.50	22.94	23.04	23.04
Alte cheltuieli cu bunuri si servicii	20,30,30	6.55	0.10	2.15	2.15	2.15
CHELTUIELI DE CAPITAL	70	63.00	0.00	0.00	31.50	31.50
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
Constructii	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 birotica si alte active corporale	71,01,03	0.00	0.00	0.00	0.00	0.00
Alte active fixe (inclusiv reparatii capitale)	71,01,30	0.00	0.00	0.00	0.00	0.00



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