

MINISTERUL AGRICULTURII SI DEZVOLTARII RURALE

NR 108236/M 02 2015.

SE APROBA
 ORDONATOR PRINCIPAL DE CREDITE

ITCSMS DOLJ

BUGET TRIMESTRIALIZAT		mii lei	TRIM 1	TRIM 2	TRIM 3	TRIM 4
		Program 2015				
cod 8310.03.30						
	TOTAL VENITURI	1.102,0	330,0	360,0	230,0	182,0
10	VENITURI CURENTE	702,0	220,0	120,0	180,0	182,0
4	Taxe si tarife pt analize si serv ef d	702,0	220,0	120,0	180,0	182,0
8	Venituri din prestari servicii	0,0				
10	SUBVENTII	400,0	110,0	240,0	50,0	0,0
9	Subventii pentru institutii publice	400,0	110,0	240,0	50,0	0,0
	TOTAL CHELTUIELI	1.102,0	330,0	360,0	230,0	182,0
01	CHELTUIELI CURENTE	1.102,0	330,0	360,0	230,0	182,0
10	TITLUL 1 CHELTUIELI DE PERS	799,0	243,0	243,0	165,0	148,0
10,01	Cheltuieli salariale in bani	651,0	198,0	198,0	135,0	120,0
10,01,01	Salarii de baza	531,0	164,0	164,0	109,0	94,0
10,01,02	Salarii de merit	0,0				
10,01,03	Indemnizatie de conducere	0,0				
10,01,04	Spor de vechime	0,0				
10,01,05	Sporuri pentru conditii de munca	104,0	26,0	26,0	26,0	26,0
10,01,06	Alte sporuri	6,0	3,0	3,0		
10,01,07	Ore suplimentare	0,0				
10,01,08	Fond de premii	0,0				
10,01,09	Prime de vacanta	0,0				
10,01,12	Indemnizatii platite unor persoane din					
	afara unitatii	2,0	1,0	1,0	0,0	0,0
10,01,13	Indemnizatii de delegare	4,0	2,0	2,0		0,0
10,01,30	Alte drepturi salariale in bani	4,0	2,0	2,0		
10,02,01	Tichete de masa	0,0	0,0	0,0	0,0	0,0
10,03	Contributii	148,0	45,0	45,0	30,0	28,0
10,03,01	Contributii de asigurari sociale					
	de stat	103,0	31,0	31,0	21,0	20,0
10,03,02	Contributii de asigurari de somaj	3,0	1,0	1,0	1,0	0,0
10,03,03	Contributii de asigurari sociale					
	de sanatate	34,0	10,0	10,0	7,0	7,0
10,03,04	Contributii de asigurari pentru					
	accidente de munca si boli profesii	2,0	1,0	1,0	0,0	0,0
10,03,06	Contributii pentru concedii si inder	6,0	2,0	2,0	1,0	1,0
20	TITLUL II BUNURI SI SERVICII	303,0	87,0	117,0	65,0	34,0
20,01	Bunuri si servicii	214,0	77,0	86,0	21,0	30,0
20,01,01	Furnituri de birou	24,0	5,0	16,0	3,0	0,0
20,01,02	Materiale pentru curatenie	6,0	2,0	3,0	1,0	0,0
20,01,03	Incalzit, iluminat si forta motrice	21,0	21,0	0,0	0,0	0,0
20,01,04	Apa, canal, salubritate	9,0	5,0	4,0	0,0	0,0
20,01,05	Carburanti si lubrifianti	12,0	0,0	0,0	0,0	12,0
20,01,06	Piese de schimb	9,0	9,0	0,0	0,0	0,0
20,01,07	Transport	0,0	0,0	0,0	0,0	0,0
20,01,08	Posta, telecomunicatii, radio, tv, in	20,0	5,0	8,0	4,0	3,0
20,01,09	Materiale si prestari servicii cu car	63,0	14,0	28,0	6,0	15,0
20,01,30	Alte bunuri si servicii pentru intret	50,0	16,0	27,0	7,0	0,0

20,02	Reparatii curente	0,0	0,0	0,0		0,0
20,03	Hrana	0,0				
20,03,01	Hrana pentru oameni	0,0				
20,04	Medicamente si materiale sanita	0,0	0,0	0,0	0,0	0,0
20,04,01	Medicamente	0,0	0,0	0,0	0,0	0,0
20,04,02	Materiale sanitare	0,0	0,0	0,0	0,0	0,0
20,04,03	Reactivi	0,0	0,0	0,0	0,0	0,0
20,04,04	Dezinfectanti	0,0	0,0	0,0	0,0	0,0
20,05	Bunuri de natura obiectelor de i	2,0	2,0	0,0	0,0	0,0
20,05,01	Uniforme si echipament	0,0	0,0	0,0		0,0
20,05,30	Alte obiecte de inventar	2,0	2,0	0,0	0,0	0,0
20,06	Deplasari, detasari, transferari	2,0	2,0	0,0	0,0	0,0
20,06,01	Deplasari interne, detasari, transfe	2,0	2,0	0,0	0,0	0,0
20,06,02	Deplasari in strainatate	0,0				
20,09	Materiale de laborator	0,0	0,0	0,0	0,0	0,0
20,11	Carti, publicatii si materiale doc	3,0	2,0	1,0	0,0	0,0
20,13	Pregatire profesionala	0,0	0,0	0,0	0,0	0,0
20,14	Protectia muncii	0,0				
20,30	Alte cheltuieli	82,0	4,0	30,0	44,0	4,0
20,30,01	Reclama si publicitate	0,0				
20,30,04	Chirii	0,0				
20,30,30	Alte cheltuieli cu bunuri si servicii	82,0	4,0	30,0	44,0	4,0
70	CHELTUIELI DE CAPITAL	0,0	0,0	0,0	0,0	0,0
71	TITLUL X ACTIVE NEFINANCIAR	0,0	0,0	0,0	0,0	0,0
71,01	Active fixe(inclusiv reparatii cap	0,0	0,0	0,0	0,0	0,0
71,01,01	Constructii	0,0				
71,01,02	Masini, echipamente si mijloace d	0,0				
71,01,03	Mobilier, aparatura birotica si alte	0,0				
71,01,30	Alte active fixe	0,0				

DIRECTOR GENERAL,

Maria SERBAN,