

**Cont executie Autofinantate Detalieri Cheltuieli** la data de **8 2022**

Alte cheltuieli in domeniul agriculturii

Capitolul **8310** Subcapitolul **0330**

| Denumirea indicatorilor                                                                                          | Cod            | Credite de angajament | Prevederi anuale | Prevederi trim.cumul. | Angajamente bugetare | Angajamente legale  | Plati efectuate     | Angajamente legale de platit | Cheltuieli efective |
|------------------------------------------------------------------------------------------------------------------|----------------|-----------------------|------------------|-----------------------|----------------------|---------------------|---------------------|------------------------------|---------------------|
| <b>TOTAL CHELTUIELI</b>                                                                                          | <b>00</b>      | <b>9 403 000</b>      | <b>9 403 000</b> | <b>7 794 000</b>      | <b>4 394 978.82</b>  | <b>4 394 978.82</b> | <b>4 094 709.82</b> | <b>300 269.00</b>            | <b>4 879 150.46</b> |
| CHELTUIELI CURENTE<br>(10+20+30+40+50+51+55+56+57+58+59+65)                                                      | <b>01</b>      | <b>9 051 000</b>      | <b>9 051 000</b> | <b>7 442 000</b>      | <b>4 343 941.56</b>  | <b>4 343 941.56</b> | <b>4 043 672.56</b> | <b>300 269.00</b>            | <b>4 693 027.22</b> |
| <b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>                                                   | <b>10</b>      | <b>4 238 000</b>      | <b>4 238 000</b> | <b>3 251 000</b>      | <b>2 744 676.00</b>  | <b>2 744 676.00</b> |                     |                              |                     |
| Cheltuieli salariale in bani ( cod 10.01.01 la 10.01.16+10.01.30)                                                | <b>1001</b>    | <b>4 073 000</b>      | <b>4 073 000</b> | <b>3 111 000</b>      | <b>2 637 514.00</b>  | <b>2 637 514.00</b> | <b>2 444 407.00</b> | <b>300 269.00</b>            | <b>2 459 797.00</b> |
| Salarii de baza                                                                                                  | <b>1001 01</b> |                       |                  |                       |                      |                     | <b>2 343 852.00</b> | <b>293 662.00</b>            | <b>2 358 848.00</b> |
| Sporuri pentru conditii de munca                                                                                 | <b>1001 05</b> | <b>3 595 000</b>      | <b>3 595 000</b> | <b>2 750 000</b>      | <b>2 425 909.00</b>  | <b>2 425 909.00</b> | <b>2 154 296.00</b> | <b>271 613.00</b>            | <b>2 169 813.00</b> |
| Indemnizatii de delegare                                                                                         | <b>1001 13</b> | <b>240 000</b>        | <b>240 000</b>   | <b>180 000</b>        | <b>115 188.00</b>    | <b>115 188.00</b>   | <b>102 968.00</b>   | <b>12 220.00</b>             | <b>102 950.00</b>   |
| Indemnizatii de hrana                                                                                            | <b>1001 17</b> | <b>50 000</b>         | <b>50 000</b>    | <b>40 000</b>         | <b>2 760.00</b>      | <b>2 760.00</b>     | <b>2 760.00</b>     | <b>0.00</b>                  | <b>2 760.00</b>     |
| Cheltuieli salariale in natura ( cod 10.02.01 la 10.02.06+10.02.30)                                              | <b>1002</b>    | <b>188 000</b>        | <b>188 000</b>   | <b>141 000</b>        | <b>93 657.00</b>     | <b>93 657.00</b>    | <b>83 828.00</b>    | <b>9 829.00</b>              | <b>83 325.00</b>    |
| Vouchere de vacanta                                                                                              | <b>1002 06</b> | <b>55 000</b>         | <b>55 000</b>    | <b>55 000</b>         | <b>47 937.00</b>     | <b>47 937.00</b>    | <b>47 937.00</b>    | <b>0.00</b>                  | <b>47 937.00</b>    |
| Contributii (cod 10.03.01 la 10.03.06)                                                                           | <b>1003</b>    | <b>55 000</b>         | <b>55 000</b>    | <b>55 000</b>         | <b>47 937.00</b>     | <b>47 937.00</b>    | <b>47 937.00</b>    | <b>0.00</b>                  | <b>47 937.00</b>    |
| Contributia asiguratorie pentru munca                                                                            | <b>1003 07</b> | <b>110 000</b>        | <b>110 000</b>   | <b>85 000</b>         | <b>59 225.00</b>     | <b>59 225.00</b>    | <b>52 618.00</b>    | <b>6 607.00</b>              | <b>53 012.00</b>    |
| <b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.07+20.09 la 20.16+20.18 la 20.25+20.27+20.28+20.30 la20.36)</b> | <b>20</b>      | <b>4 813 000</b>      | <b>4 813 000</b> | <b>4 191 000</b>      | <b>1 599 265.56</b>  | <b>1 599 265.56</b> | <b>1 599 265.56</b> | <b>0.00</b>                  | <b>2 233 230.22</b> |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)                                                           | <b>2001</b>    | <b>545 000</b>        | <b>545 000</b>   | <b>468 000</b>        | <b>221 658.67</b>    | <b>221 658.67</b>   | <b>221 658.67</b>   | <b>0.00</b>                  | <b>214 852.06</b>   |
| Furnituri de birou                                                                                               | <b>2001 01</b> |                       |                  |                       |                      |                     |                     |                              |                     |
| Materiale pentru curatenie                                                                                       | <b>2001 02</b> | <b>40 000</b>         | <b>40 000</b>    | <b>40 000</b>         | <b>17 238.43</b>     | <b>17 238.43</b>    | <b>17 238.43</b>    | <b>0.00</b>                  | <b>17 238.43</b>    |
| Incalzit, iluminat si forta motrica                                                                              | <b>2001 03</b> | <b>5 000</b>          | <b>5 000</b>     | <b>5 000</b>          | <b>3 155.89</b>      | <b>3 155.89</b>     | <b>3 155.89</b>     | <b>0.00</b>                  | <b>3 155.89</b>     |
| Apa, canal si salubritate                                                                                        | <b>2001 04</b> | <b>130 000</b>        | <b>130 000</b>   | <b>115 000</b>        | <b>46 460.11</b>     | <b>46 460.11</b>    | <b>46 460.11</b>    | <b>0.00</b>                  | <b>43 506.46</b>    |
| Carburanti si lubrifianti                                                                                        | <b>2001 05</b> | <b>10 000</b>         | <b>10 000</b>    | <b>8 000</b>          | <b>1 451.26</b>      | <b>1 451.26</b>     | <b>1 451.26</b>     | <b>0.00</b>                  | <b>1 444.16</b>     |
| Posta, telecomunicatii, radio, tv, internet                                                                      | <b>2001 08</b> | <b>150 000</b>        | <b>150 000</b>   | <b>125 000</b>        | <b>60 643.01</b>     | <b>60 643.01</b>    | <b>60 643.01</b>    | <b>0.00</b>                  | <b>57 819.96</b>    |
| Materiale si prestari de servicii cu caracter functional                                                         | <b>2001 09</b> | <b>150 000</b>        | <b>150 000</b>   | <b>125 000</b>        | <b>71 066.41</b>     | <b>71 066.41</b>    | <b>71 066.41</b>    | <b>0.00</b>                  | <b>70 043.60</b>    |
| Reparatii curente                                                                                                | <b>2002</b>    | <b>60 000</b>         | <b>60 000</b>    | <b>50 000</b>         | <b>21 643.56</b>     | <b>21 643.56</b>    | <b>21 643.56</b>    | <b>0.00</b>                  | <b>21 643.56</b>    |
| Bunuri de natura obiectelor de inventar (cod 2005)                                                               | <b>2005</b>    | <b>75 000</b>         | <b>75 000</b>    | <b>75 000</b>         | <b>0.00</b>          | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>                  | <b>0.00</b>         |
|                                                                                                                  |                | <b>20 000</b>         | <b>20 000</b>    | <b>20 000</b>         | <b>12 076.87</b>     | <b>12 076.87</b>    | <b>12 076.87</b>    | <b>0.00</b>                  | <b>0.00</b>         |

| Denumirea indicatorilor                                                 | Cod     | Credite de angajament | Prevederi anuale | Prevederi trim.cumul. | Angajamente bugetare | Angajamente legale | Plati efectuate | Angajamente legale de platit | Cheltuieli efective |
|-------------------------------------------------------------------------|---------|-----------------------|------------------|-----------------------|----------------------|--------------------|-----------------|------------------------------|---------------------|
| 20.05.01+20.05.03+20.05.30)                                             |         |                       |                  |                       |                      |                    |                 |                              |                     |
| Alte obiecte de inventar                                                | 2005 30 | 20 000                | 20 000           | 20 000                | 12 076.87            | 12 076.87          | 12 076.87       |                              |                     |
| Deplasari, detasari, transferari (cod 20.06.01+20.06.02)                | 2006    | 350 000               | 350 000          | 330 000               | 79 328.61            | 79 328.61          | 79 328.61       | 0.00                         | 0.00                |
| Deplasari interne, detasari, transferari                                | 2006 01 | 100 000               | 100 000          | 90 000                | 45 040.61            | 45 040.61          | 45 040.61       | 0.00                         |                     |
| Deplasari în strainatate                                                | 2006 02 | 250 000               | 250 000          | 240 000               | 34 288.00            | 34 288.00          | 34 288.00       | 0.00                         | 45 040.61           |
| Pregatire profesionala                                                  | 2013    | 10 000                | 10 000           | 10 000                | 5 346.00             | 5 346.00           | 5 346.00        | 0.00                         | 26 158.24           |
| Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06 la20.30.09+20.30.30) | 2030    | 3 813 000             | 3 813 000        | 3 288 000             | 1 280 855.41         | 1 280 855.41       | 1 280 855.41    | 0.00                         | 5 346.00            |
| Protocol si reprezentare                                                | 2030 02 | 15 000                | 15 000           | 15 000                | 2 272.94             | 2 272.94           | 2 272.94        | 0.00                         | 1 941 833.31        |
| Prime de asigurare non-viata                                            | 2030 03 | 60 000                | 60 000           | 60 000                | 11 415.36            | 11 415.36          | 11 415.36       | 0.00                         | 2 272.94            |
| Chirii                                                                  | 2030 04 | 125 000               | 125 000          | 100 000               | 87 180.04            | 87 180.04          | 87 180.04       | 0.00                         | 11 415.36           |
| Alte cheltuieli cu bunuri si servicii                                   | 2030 30 | 3 613 000             | 3 613 000        | 3 113 000             | 1 179 987.07         | 1 179 987.07       | 1 179 987.07    | 0.00                         | 85 952.79           |
| CHELTUIELI DE CAPITAL (cod 71+72+75)                                    | 70      | 352 000               | 352 000          | 352 000               | 51 037.26            | 51 037.26          | 51 037.26       | 0.00                         | 1 842 192.22        |
| ITTLUL XIII Active fixe (cod 71.01.01 la 71.01.04+71.01.30)             | 71      | 352 000               | 352 000          | 352 000               | 51 037.26            | 51 037.26          | 51 037.26       | 0.00                         | 186 123.24          |
| Active fixe (inclusiv reparatii capitale)                               | 7101    | 352 000               | 352 000          | 352 000               | 51 037.26            | 51 037.26          | 51 037.26       | 0.00                         | 186 123.24          |
| Constructii                                                             | 7101 01 | 0                     | 0                | 0                     | 51 037.26            | 51 037.26          | 51 037.26       | 0.00                         | 186 123.24          |
| Masini, echipamente si mijloace de transport                            | 7101 02 | 90 000                | 90 000           | 90 000                | 3 480.96             | 3 480.96           | 3 480.96        | 0.00                         | 39 448.96           |
| Mobilier, aparatura birotica si alte active corporale                   | 7101 03 | 72 000                | 72 000           | 72 000                | 47 556.30            | 47 556.30          | 47 556.30       | 0.00                         | 88 857.38           |
| Alte active fixe                                                        | 7101 30 | 190 000               | 190 000          | 190 000               | 0.00                 | 0.00               | 0.00            | 0.00                         | 14 242.47           |
| Conducatorul entitatii,                                                 |         |                       |                  |                       | Intocmit,            |                    |                 |                              |                     |
| Responsabili de structura,                                              |         |                       |                  |                       | Intocmit,            |                    |                 |                              |                     |
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