

AUTORITATEA NATIONALA PENTRU PROTECTIA CONSUMATORILOR
C.R.P.C. Regiunea Sud Est GALATI

BUGET PE ANUL 2018

A.N.P.C. - E.F.R.U.
Nr. 1083 Dm. 09.12.2018

| DENUMIREA INDICATORILOR | COD indicator financiar | I. credite de angajament II. credite bugetare | PROGRAM 2018 | TRIM I | TRIM II | TRIM III | TRIM.IV |
|---|-------------------------|---|------------------|------------------|------------------|------------------|----------------|
| CAPITOLUL AUTORITATI PUBLICE SI ACTIUNI EXTERNE | 51.01 | I. | 4.174,788 | 1.119,688 | 1.036,800 | 1.121,600 | 896,700 |
| 01. CHELTUIELI CURENTE | 01 | I. | 4.174,788 | 1.119,688 | 1.036,800 | 1.121,600 | 896,700 |
| TITLUL I. CHELTUIELI DE PERSONAL | 10 | II. | 4.164,788 | 1.119,688 | 1.036,800 | 1.121,600 | 886,700 |
| Cheletuiei salariale in bani | 10.01 | I. | 3.348,900 | 834,700 | 852,000 | 996,000 | 666,200 |
| | | II. | 3.148,200 | 762,500 | 784,500 | 977,500 | 623,700 |
| Salarii de baza | 10.01.01 | I. | 3.144,000 | 758,500 | 784,500 | 977,500 | 623,500 |
| | | II. | 3.144,000 | 758,500 | 784,500 | 977,500 | 623,500 |
| Sporuri pentru conditii de munca | 10.01.05 | I. | 0 | | | | |
| | | II. | 0 | | | | |
| Indemnizatii platile unor persoane din afara unitatii | 10.01.12 | I. | 200 | | | | 200 |
| | | II. | 200 | | | | 200 |
| Indemnizatii de delegare | 10.01.13 | I. | 0 | | | | 0 |
| | | II. | 0 | | | | 0 |
| Alte drepturi salariale in bani | 10.01.30 | I. | 4.000 | 4.000 | | | 0 |
| | | II. | 4.000 | 4.000 | | | 0 |
| Cheletuiei salariale in natura | 10.02 | I. | 83,500 | 0 | 50,000 | 0 | 33,500 |
| | | II. | 83,500 | 0 | 50,000 | 0 | 33,500 |
| Vouchere de vacanta | 10.02.06 | I. | 83,500 | 0 | 50,000 | 0 | 33,500 |
| | | II. | 83,500 | 0 | 50,000 | 0 | 33,500 |
| Contributii | 10.03 | I. | 117,200 | 72,200 | 17,500 | 18,500 | 9,000 |
| | | II. | 117,200 | 72,200 | 17,500 | 18,500 | 9,000 |
| Contributii ptr. asigurari sociale de stat | 10.03.01 | I. | 35,500 | 35,500 | | | |
| | | II. | 35,500 | 35,500 | | | |
| Contributii de asigurari de somaj | 10.03.02 | I. | 1,200 | 1,200 | | | |
| | | II. | 1,200 | 1,200 | | | |
| Contributii de asigurari sociale de sanatate | 10.03.03 | I. | 12,000 | 12,000 | | | |
| | | II. | 12,000 | 12,000 | | | |
| Contributii de asigurari pt. accid. de munca si boli prof. | 10.03.04 | I. | 500 | 500 | | | |
| | | II. | 500 | 500 | | | |
| Contributii pt. concedii si indemnizatii | 10.03.06 | I. | 0 | 0 | | | |
| | | II. | 0 | 0 | | | |
| Contributia asiguratorie pentru munca | 10.03.07 | I. | 68,000 | 23,000 | 17,500 | 18,500 | 9,000 |
| | | II. | 68,000 | 23,000 | 17,500 | 18,500 | 9,000 |
| TITLUL II. BUNURI SI SERVICII | 20 | I. | 766,888 | 284,988 | 164,800 | 112,600 | 204,500 |
| | | II. | 766,888 | 284,988 | 164,800 | 112,600 | 204,500 |
| Bunuri si servicii | 20.01 | I. | 300,000 | 168,000 | 103,500 | 20,500 | 8,000 |

| | | | | | | | |
|---|--------------|-----------|----------------|---------------|---------------|---------------|----------------|
| Furnituri de birou | 20.01.01 | II. | 300,000 | 168,000 | 103,500 | 20,500 | 8,000 |
| | | I. | 7,000 | 5,000 | 2,000 | 0 | 0 |
| | | II. | 7,000 | 5,000 | 2,000 | 0 | 0 |
| Materiale pentru curatenie | 20.01.02 | I. | 2,500 | 1,500 | 1,000 | 0 | 0 |
| | | II. | 2,500 | 1,500 | 1,000 | 0 | 0 |
| Incalzit, iluminat si forta motrica | 20.01.03 | I. | 73,500 | 40,000 | 15,000 | 18,500 | 0 |
| | | II. | 73,500 | 40,000 | 15,000 | 18,500 | 0 |
| Apa, canal, salubritate | 20.01.04 | I. | 6,000 | 1,500 | 2,500 | 2,000 | 0 |
| | | II. | 6,000 | 1,500 | 2,500 | 2,000 | 0 |
| Carburanti si lubrifianti | 20.01.05 | I. | 68,000 | 40,000 | 28,000 | 0 | 0 |
| | | II. | 68,000 | 40,000 | 28,000 | 0 | 0 |
| Posta, telecomunicatii, radio, televizor, internet | 20.01.08 | I. | 62,000 | 36,000 | 18,000 | 0 | 8,000 |
| | | II. | 62,000 | 36,000 | 18,000 | 0 | 8,000 |
| Materiale si prestari de servicii cu caracter functional | 20.01.09 | I. | 5,000 | 5,000 | 0 | 0 | 0 |
| | | II. | 5,000 | 5,000 | 0 | 0 | 0 |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | I. | 76,000 | 39,000 | 37,000 | 0 | 0 |
| | | II. | 76,000 | 39,000 | 37,000 | 0 | 0 |
| Reparatii curente | 20.02 | I. | 60,000 | 0 | 5,000 | 55,000 | |
| | | II. | 60,000 | 0 | 5,000 | 55,000 | |
| Bunuri de natura obiectelor de inventar | 20.05 | I. | 12,200 | 200 | 0 | 2,000 | 10,000 |
| | | II. | 12,200 | 200 | 0 | 2,000 | 10,000 |
| Uniforme si echipament | 20.05.01 | I. | 0 | 0 | 0 | 0 | 0 |
| | | II. | 0 | 0 | 0 | 0 | 0 |
| Alte obiecte de inventar | 20.05.30 | I. | 12,200 | 200 | 0 | 2,000 | 10,000 |
| | | II. | 12,200 | 200 | 0 | 2,000 | 10,000 |
| Deplasari, detasari, transferari | 20.06 | I. | 100,188 | 26,188 | 14,800 | 49,200 | 10,000 |
| | | II. | 100,188 | 26,188 | 14,800 | 49,200 | 10,000 |
| Deplasari interne, detasari, transferari | 20.06.01 | I. | 100,188 | 26,188 | 14,800 | 49,200 | 10,000 |
| | | II. | 100,188 | 26,188 | 14,800 | 49,200 | 10,000 |
| Deplasari in strainatate | 20.06.02 | I. | 0 | 0 | 0 | 0 | 0 |
| | | II. | 0 | 0 | 0 | 0 | 0 |
| Carti, publicatii si materiale documentare | 20.11 | I. | 0 | 0 | 0 | 0 | 0 |
| | | II. | 0 | 0 | 0 | 0 | 0 |
| Consultanta si expertiza | 20.12 | I. | 0 | 0 | 0 | 0 | 0 |
| | | II. | 0 | 0 | 0 | 0 | 0 |
| Pregatire profesionala | 20.13 | I. | 3,000 | 0 | 0 | 3,000 | 0 |
| | | II. | 3,000 | 0 | 0 | 3,000 | 0 |
| Protectia muncii | 20.14 | I. | 10,000 | 1,000 | 7,000 | 2,000 | 0 |
| | | II. | 10,000 | 1,000 | 7,000 | 2,000 | 0 |
| Alte cheltuieli | 20.30 | I. | 281,500 | 89,600 | 34,500 | 38,900 | 118,500 |
| | | II. | 281,500 | 89,600 | 34,500 | 38,900 | 118,500 |
| Protocol si reprezentare | 20.30.02 | I. | 0 | 0 | 34,500 | 38,900 | 118,500 |
| | | II. | 0 | 0 | 0 | 0 | 0 |
| Prime de asigurare non-viata | 20.30.03 | I. | 8,400 | 0 | 4,500 | 3,900 | 0 |
| | | II. | 8,400 | 0 | 4,500 | 3,900 | 0 |
| Chirii | 20.30.04 | I. | 100,000 | 55,000 | 15,000 | 10,000 | 20,000 |
| | | II. | 100,000 | 55,000 | 15,000 | 10,000 | 20,000 |
| Executarea silita a creantelor bugetare | 20.30.09 | I. | 1,500 | 1,500 | 0 | 0 | 0 |
| | | II. | 1,500 | 1,500 | 0 | 0 | 0 |

| | | | | | | | |
|---|--------------|-----|---------|--------|--------|--------|--------|
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | I. | 171.600 | 33.100 | 15.000 | 25.000 | 98.500 |
| | | II. | 171.600 | 33.100 | 15.000 | 25.000 | 98.500 |
| TITLUL VII ALTE TRANSFERURI | 55 | I. | 0 | 0 | 0 | 0 | 0 |
| | | II. | 0 | 0 | 0 | 0 | 0 |
| Transferuri curente in strainatate | 55.02 | I. | 0 | 0 | 0 | 0 | 0 |
| | | II. | 0 | 0 | 0 | 0 | 0 |
| Contributii si cotizatii la organisme internationale | 55.02.01 | I. | 0 | 0 | 0 | 0 | 0 |
| | | II. | 0 | 0 | 0 | 0 | 0 |
| TITLUL X. PROIECTE CU FIN.DIN FOND EXTERNE NERAMB. | 58 | I. | 0 | 0 | 0 | 0 | 0 |
| | | II. | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala | 58.15.01 | I. | 0 | 0 | 0 | 0 | 0 |
| | | II. | 0 | 0 | 0 | 0 | 0 |
| Finantare nerambursabila | 58.15.02 | I. | 0 | 0 | 0 | 0 | 0 |
| | | II. | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile | 58.15.03 | I. | 0 | 0 | 0 | 0 | 0 |
| | | II. | 0 | 0 | 0 | 0 | 0 |
| TITLUL XI ALTE CHELTUIELI | 59 | I. | 49.000 | 0 | 20.000 | 13.000 | 16.000 |
| | | II. | 46.000 | 0 | 20.000 | 13.000 | 13.000 |
| Sume aferente persoanelor cu handicap neincadrate | 59.40 | I. | 49.000 | 0 | 20.000 | 13.000 | 16.000 |
| | | II. | 49.000 | 0 | 20.000 | 13.000 | 16.000 |
| 70. CHELTUIELI DE CAPITAL | 70 | I. | 10.000 | 0 | 0 | 0 | 10.000 |
| | | II. | 10.000 | 0 | 0 | 0 | 10.000 |
| TITLUL X. ACTIVE NEFINANCIARE | 71 | I. | 10.000 | 0 | 0 | 0 | 10.000 |
| | | II. | 10.000 | 0 | 0 | 0 | 10.000 |
| Active fixe (inclusiv reparatii capitale) | 71.01 | I. | 10.000 | 0 | 0 | 0 | 10.000 |
| | | II. | 10.000 | 0 | 0 | 0 | 10.000 |
| Constructii | 71.01.01 | I. | 10.000 | 0 | 0 | 0 | 10.000 |
| | | II. | 10.000 | 0 | 0 | 0 | 10.000 |
| Masini, echipamente si mijloace de transport | 71.01.02 | I. | 0 | 0 | 0 | 0 | 0 |
| | | II. | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura biroutica si alte active corporale 71.01.03 | 71.01.03 | I. | 0 | 0 | 0 | 0 | 0 |
| | | II. | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe | 71.01.30 | I. | 0 | 0 | 0 | 0 | 0 |
| | | II. | 0 | 0 | 0 | 0 | 0 |
| Reparatii capitale aferente activelor fixe | 71.03 | I. | 0 | 0 | 0 | 0 | 0 |
| | | II. | 0 | 0 | 0 | 0 | 0 |

ORDONATOR DE CREDITE

MARIUS PIRVU



DIRECTOR ECONOMIC SI RESURSE UMANE DELEGAT

Roxana Mihaela SPERMEZAN

RS