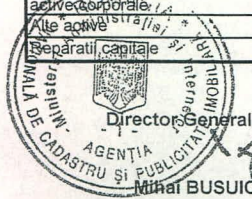


Oficiul de Cadastru si Publicitate Imobiliara Covasna

Buget aprobat pentru anul 2010

mii lei

Denumire indicator	Cod	Buget 2010	Trim I	Trim II	Trim III	Trim IV
TOTAL CHELTUIELI		2 299.04	664.93	669.88	498.12	466.11
CHELTUIELI CURENTE	01	2 299.04	664.93	669.88	498.12	466.11
CHELTUIELI DE PERSONAL	10	1 949.95	564.08	592.38	436.10	357.39
BUNURI ŞI SERVICII	20	349.09	100.85	77.50	62.02	108.72
CHELTUIELI DE CAPITAL	70	0.00	0.00	0.00	0.00	0.00
CHELTUIELI DE PERSONAL	10	1 949.95	564.08	592.38	436.10	357.39
<i>Cheltuieli salariale in bani</i>	<i>10,01</i>	<i>1 354.40</i>	<i>388.41</i>	<i>411.56</i>	<i>299.88</i>	<i>254.55</i>
Salarii de baza	10,01,01	863.81	184.39	292.52	190.77	196.13
Salarii de merit	10,01,02	0.00	0.00	0.00	0.00	0.00
Indemnizatii de conducere	10,01,03	15.28	10.15	5.13	0.00	0.00
Spor vechime	10,01,04	60.28	41.01	19.27	0.00	0.00
Sporuri pentru conditii de munca	10,01,05	97.90	33.21	36.70	14.50	13.49
Alte sporuri	10,01,06	0.00	0.00	0.00	0.00	0.00
Ore suplimentare	10,01,07	0.00	0.00	0.00	0.00	0.00
Fond de premii	10,01,08	115.89	40.00	0.35	52.11	23.43
Prima de vacanta	10,01,09	0.00	0.00	0.00	0.00	0.00
Fondul pentru posturi ocupate prin cumul	10,01,10	0.00	0.00	0.00	0.00	0.00
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	1.90	1.00	0.40	0.50	0.00
Indemnizatii de detasare	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	199.34	78.65	57.19	42.00	21.50
<i>Cheltuieli salariale in natura</i>	<i>10,02</i>	<i>217.19</i>	<i>63.37</i>	<i>66.54</i>	<i>48.50</i>	<i>38.78</i>
Norma de hrana	10,02,02	217.19	63.37	66.54	48.50	38.78
Alte drepturi salariale in natura	10,02,30	0.00	0.00	0.00	0.00	0.00
Contributii	10,03	378.36	112.30	114.28	87.72	64.06
Contributii de asigurari sociale de stat	10,03,01	285.93	84.62	85.48	65.81	50.02
Contributii de asigurari de somaj	10,03,02	6.94	2.04	2.33	1.50	1.07
Contributii de asigurari sociale de sanatate	10,03,03	71.32	21.13	21.15	17.58	11.46
Contributii de asigurari pentru accidente de munca si boli profesionale	10,03,04	2.70	1.00	0.80	0.56	0.34
Contributii pentru concedii si indemnizatii	10,03,06	11.47	3.51	4.52	2.27	1.17
BUNURI ŞI SERVICII	20	349.09	100.85	77.50	62.02	108.72
Bunuri si servicii	20,01	278.03	71.50	60.84	48.27	97.42
Furnituri de birou	20,01,01	74.18	4.00	15.21	7.00	47.97
Materiale pentru curatenie	20,01,02	0.00	0.00	0.00	0.00	0.00
Incalzit, iluminat si forta motrica	20,01,03	85.72	36.00	17.99	14.50	17.23
Apa, canal si salubritate	20,01,04	3.27	2.00	0.50	0.00	0.77
Carburanti si lubrifianti	20,01,05	26.70	7.00	6.27	6.63	6.80
Piese de schimb	20,01,06	10.28	2.00	4.28	0.00	4.00
Transport	20,01,07	0.00	0.00	0.00	0.00	0.00
Posta, telecomunicatii, radio, tv, internet	20,01,08	44.45	13.50	10.00	12.00	8.95
Materiale si prestari de servicii cu caracter functional	20,01,09	13.13	2.00	2.09	3.04	6.00
Alte bunuri si servicii pentru intretinere si functionare	20,01,30	20.30	5.00	4.50	5.10	5.70
Reparatii curente	20,02	0.00	0.00	0.00	0.00	0.00
Bunuri de natura obiectelor de inventar	20,05	0.00	0.00	0.00	0.00	0.00
Alte obiecte de inventar	20,05,30	0.00	0.00	0.00	0.00	0.00
Deplasari, detasari, transferari	20,06	8.31	3.00	3.31	2.00	0.00
Deplasari interne, detasari, transferari	20,06,01	8.31	3.00	3.31	2.00	0.00
Deplasari in strainatate	20,06,02	0.00	0.00	0.00	0.00	0.00
Carti, publicatii si materiale documentare	20,11	0.25	0.00	0.25	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
Alte cheltuieli	20,30	62.50	26.35	13.10	11.75	11.30
Reclama si publicitate	20,30,01	0.76	0.00	0.25	0.25	0.26
Protocol si reprezentare	20,30,02	0.00	0.00	0.00	0.00	0.00
Prime de asigurare non viata	20,30,03	0.00	0.00	0.00	0.00	0.00
Chirii	20,30,04	48.54	15.00	11.00	11.50	11.04
Alte cheltuieli cu bunuri si servicii	20,30,30	13.20	11.35	1.85	0.00	0.00
CHELTUIELI DE CAPITAL	70	0.00	0.00	0.00	0.00	0.00
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 biroutica si alte active corndale	71,01,03	0.00	0.00	0.00	0.00	0.00
Alte active	71,01,30	0.00	0.00	0.00	0.00	0.00
Reparatii capitale	71,03	0.00	0.00	0.00	0.00	0.00



Mihai BUSUIOC

Director General Adjunct

Ileana SPIROIU

Director Economic

Gabriela DRAGAN

442936
30 12 2010