

MINISTERUL AGRICULTURII SI DEZVOLTARII RURALE  
 AGENTIA DE PLATI SI INTERVENTIE PENTRU AGRICULTURA - Centrul judetean Gorj

Executie bugetara la data de 30.06.2016

Denumirea indicatorului	Prevedere bugetara anuala 2016	Plati cumulate la finele lunii iunie  (cf.extrase de cont)
A	1	3
<b>TOTAL CHELTUIELI</b>	<b>12,037,400.00</b>	<b>5,853,254.67</b>
<b>I. CHELT. DE PERSONAL</b>	<b>11302050</b>	<b>5529986</b>
Cheltuieli salariale in bani	<b>9236000</b>	<b>4508177</b>
10.01.01 Salarii de baza	8862000	4315883
10.01.02 Salarii de merit	0	0
10.01.03 Indemnizatii de conducere	0	0
10.01.04 Spor de vechime	0	0
10.01.05 Sporuri pt.conditii de munca	373200	192022
10.01.06 Alte sporuri	0	0
10.01.07 Ore suplimentare	0	0
10.01.08 Fond de premii, din care:	0	0
10.01.09 Prima de vacanta	0	0
10.01.12 Indemnizatii platite unor pers.	0	0
10.01.13 Indemnizatii de delegare	800	272
10.01.30 Alte drepturi salariale in bani*)	0	0
Contributii	<b>2066050</b>	<b>1021809</b>
10.03.01 Contrib. pt. asig. sociale	1459160	710588
10.03.02 Contributii de asig.somaj	44310	22539
10.03.03 Contrib. de asig. de sanatate	480230	234411
10.03.04 Contrib. pt. accid. si boli	13850	6749
10.03.06 Contrib. indemniz. concediu	68500	47522
10.03.07 Contrib. Fond garantare		
<b>II BUNURI SI SERVICII</b>	<b>735,350.00</b>	<b>323,268.67</b>
20.01.01 Furnituri de birou	34,000.00	2,788.78
20.01.02 Materiale pt. curatenie	1,000.00	0.00
20.01.03 Incalzire, iluminat	99,000.00	86,225.85
20.01.04 Apa canal, salubritate	17,000.00	7,919.80
20.01.05 Carburanti si lubrif.	56,000.00	22,841.40
20.01.06 Piese de schimb	0.00	0.00
20.01.07 Transport	0.00	0.00
20.01.08 Posta, telec, radio	116,000.00	65,625.69
20.01.09 Mat.si prest.serv. caract.funct.	75,000.00	6,885.80
20.01.30 Alte bun.si serv. pt. intretinere	83,000.00	20,045.27
<b>20.01 Total bunuri si servicii</b>	<b>481,000.00</b>	<b>212,332.59</b>
<b>20.02 Reparatii curente</b>	<b>16,000.00</b>	<b>0.00</b>
20.05.01 Uniforme si echip.	3,000.00	3,000.00
20.05.30 Alte ob. de inventar	5,000.00	3,351.20
<b>20.05 Total bun. de nat. ob. Inventar</b>	<b>8,000.00</b>	<b>6,351.20</b>
20.06.01 Deplasari interne	29,250.00	7,479.48
20.06.02 Deplasari in strainatate	0.00	0.00
<b>20.06 Deplasari, detasari, transferari</b>	<b>29,250.00</b>	<b>7,479.48</b>
<b>20.11 Carti public. si mat document.</b>	<b>1,000.00</b>	<b>0.00</b>
<b>20.13 Pregatire profesionala</b>	<b>0.00</b>	<b>0.00</b>
<b>20.14 Protectia muncii</b>	<b>8,000.00</b>	<b>3343.78</b>
<b>20.25 Cheltuieli judiciare</b>	<b>2,100.00</b>	<b>2,075.00</b>
20.30.01 Reclama si publicitate	0.00	0.00
20.30.03 Prima de asigurare non viata	15,000.00	8,154.63
20.30.04 Chirii	114,000.00	78,206.29
20.30.30 Alte chelt cu bunuri si serv.	61,000.00	5,325.70
<b>20.30 Alte chelt.</b>	<b>190,000.00</b>	<b>91,686.62</b>

