

**BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE,  
PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021**

Cap. 68.02 Asigurări și asistență socială; subcap. 68.02.06 Asistență socială pentru familie și copii- Direcția Generală de Asistență Socială și Protecția Copilului, Văicea

-mii lei-

| Denumire indicatori   | Cod Indicator | Buget 2018       |   |                        |           |           |           |            |            | Estimari   |      |      |    |
|---|---------------|------------------|---|------------------------|-----------|-----------|-----------|------------|------------|------------|------|------|----|
|   |               | Prevederi anuale |   | Prevederi trimestriate |           |           |           |            |            | 2019       | 2020 | 2021 |    |
|   |               | Buget initial    | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II   | Trim III  | Trim IV   | 8          | 9          |            |      |      | 10 |
| 1=5+6+7+8   | 4             | 5                | 6   | 7                      | 8         | 8         | 9         | 10         | 11         |            |      |      |    |
| A   | B             | 185 694.00       | 0.00  | 48 606.90              | 53 931.24 | 54 352.93 | 28 802.93 | 196 278.57 | 207 464.48 | 217 837.73 |      |      |    |
| TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)   | 00            | 185 111.86       | 0.00  | 48 562.00              | 53 394.00 | 54 352.93 | 28 802.93 | 195 663.25 | 206 814.09 | 217 154.81 |      |      |    |
| TITLUL I CHELTUIELI DE PERSONAL   | 10            | 46 388.59        | 0.00  | 14 601.66              | 16 791.26 | 16 723.03 | 4.61      | 50 863.44  | 53 762.14  | 56 450.25  |      |      |    |
| Cheltuieli salariale in bani  | 10.01         | 38 388.46        | 0.00  | 13 616.25              | 16 418.11 | 16 351.38 | 0.85      |            |            |            |      |      |    |
| Salarii de baza   | 10.01.01      | 3 630.36         | 0.00  | 1 303.06               | 13 671.24 | 13 414.16 | 0.00      |            |            |            |      |      |    |
| Sporuri pentru conditii de munca  | 10.01.05      | 3 953.33         | 0.00  | 984.22                 | 1 166.54  | 1 479.60  | 0.00      |            |            |            |      |      |    |
| Alte sporuri  | 10.01.06      | 71.35            | 0.00  | 1 207.32               | 1 434.34  | 1 311.67  | 0.00      |            |            |            |      |      |    |
| Indemnizatii platite unor persoane din afara unitatii                   | 10.01.12      | 3.40             | 0.00  | 21.07                  | 25.14     | 25.14     | 0.00      |            |            |            |      |      |    |
| Indemnizatii de delegare  | 10.01.13      | 339.69           | 0.00  | 0.85                   | 0.85      | 0.85      | 0.85      |            |            |            |      |      |    |
| Alte drepturi salariale in bani   | 10.01.30      | 15.04            | 0.00  | 99.73                  | 120.00    | 119.96    | 0.00      |            |            |            |      |      |    |
| Cheltuieli salariale in natura  | 10.02         | 15.04            | 0.00  | 3.76                   | 3.76      | 3.76      | 3.76      |            |            |            |      |      |    |
| Tichete de masa   | 10.02.01      | 1 718.93         | 0.00  | 3.76                   | 3.76      | 3.76      | 3.76      |            |            |            |      |      |    |
| Contributii   | 10.03         | 520.98           | 0.00  | 520.98                 | 0.00      | 0.00      | 0.00      |            |            |            |      |      |    |
| Contributii de asigurari sociale de stat                                | 10.03.01      | 16.31            | 0.00  | 16.31                  | 0.00      | 0.00      | 0.00      |            |            |            |      |      |    |
| Contributii de asigurari de somaj                                       | 10.03.02      | 170.84           | 0.00  | 170.84                 | 0.00      | 0.00      | 0.00      |            |            |            |      |      |    |
| Contributii de asigurari sociale de sanatate                            | 10.03.03      | 5.26             | 0.00  | 5.26                   | 0.00      | 0.00      | 0.00      |            |            |            |      |      |    |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04      | 35.92            | 0.00  | 35.92                  | 0.00      | 0.00      | 0.00      |            |            |            |      |      |    |
| Contributii pentru concedii si indemnizatii                             | 10.03.06      | 969.62           | 0.00  | 232.34                 | 369.39    | 367.89    | 0.00      |            |            |            |      |      |    |
| Contributia asiguratorie pentru munca                                   | 10.03.07      | 10 919.26        | 0.00  | 4 057.00               | 3 858.84  | 2 867.00  | 136.42    | 11 541.66  | 12 199.42  | 12 809.40  |      |      |    |
| TITLUL II BUNURI SI SERVICII  | 20            | 4 771.00         | 0.00  | 1 900.00               | 1 753.00  | 1 118.00  | 0.00      |            |            |            |      |      |    |
| Bunuri si servicii  | 20.01         |                  |   |                        |           |           |           |            |            |            |      |      |    |



| Denumire indicatori                                | Cod Indicator | Buget 2018       |   |                        |         |          |         |       |       | Estimari |        |        |
|--|---------------|------------------|---|------------------------|---------|----------|---------|-------|-------|----------|--------|--------|
|  |               | Prevederi anuale |   | Prevederi trimestriale |         |          |         |       |       | 2019     | 2020   | 2021   |
|  |               | Buget initial    | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III | Trim IV | 7     | 8     |          |        |        |
| 1=5+6+7+8  | 4             | 5                | 6   | 7                      | 8       | 9        | 10      | 11    |       |          |        |        |
| Sume aferente persoanelor cu handicap neincadrate  | B             | 378.04           | 0.00  | 87.34                  | 96.90   | 96.90    | 96.90   | 96.90 | 96.90 | lx       | lx     | lx     |
| CHELTUIELI DE CAPITAL                              | 70            | 582.14           | 0.00  | 44.90                  | 537.24  | 0.00     | 0.00    | 0.00  | 0.00  | 615.32   | 650.39 | 682.92 |
| TITLUL XIII ACTIVE NEFINANCIARE                    | 71            | 582.14           | 0.00  | 44.90                  | 537.24  | 0.00     | 0.00    | 0.00  | 0.00  | 615.32   | 650.39 | 682.92 |
| Active fixe  | 71.01         | 582.14           | 0.00  | 44.90                  | 537.24  | 0.00     | 0.00    | 0.00  | 0.00  | lx       | lx     | lx     |
| Masini, echipamente si mijloace de transport       | 71.01.02      | 250.00           | 0.00  | 33.00                  | 217.00  | 0.00     | 0.00    | 0.00  | 0.00  | lx       | lx     | lx     |
| Mobilier, aparatura birou si alte active corporale | 71.01.03      | 306.75           | 0.00  | 0.00                   | 306.75  | 0.00     | 0.00    | 0.00  | 0.00  | lx       | lx     | lx     |
| Alte active fixe (inclusiv reparatii capitale)     | 71.01.30      | 25.39            | 0.00  | 11.90                  | 13.49   | 0.00     | 0.00    | 0.00  | 0.00  | lx       | lx     | lx     |

PRESEDINTE,  
Constantin Radulescu



DIRECTOR GENERAL,  
Vasilica Mazilu