

## DETALIEREA CHELTUIELILOR PE CAPITOLUL 67.10.05.01 AN 2018

Formular

11/06

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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			
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	400,000	0	117,062	114,862	86,462	81,614	0	0	0
CHELTUIELI CURENTE	01	400,000	0	117,062	114,862	86,462	81,614	0	0	0
TITLUL I CHELTUIELI DE PERSONAL	10	48,250	0	12,700	12,700	12,150	10,700	0	0	0
Cheltuieli salariale in bani	10.01	46,547	0	11,807	12,430	10,430	10,430	lx	lx	lx
Salarii de baza	10.01.01	45,097	0	11,807	12,430	10,430	10,430	lx	lx	lx
Voucher vacanta	10.02	1,450				1,450				
Contributii	10.03	1,703	0	893	270	270	270	lx	lx	lx
Contributii de asigurari sociale de stat	10.03.01	437	0	437	0	0	0	lx	lx	lx
Contributii de asigurari de somaj	10.03.02	14	0	14	0	0	0	lx	lx	lx
Contributii de asigurari sociale de sanatate	10.03.03	144	0	144	0	0	0	lx	lx	lx
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	4	0	4	0	0	0	lx	lx	lx
Contributii societate 2.5%	10.03.07	1080		270	270	270	270			
Contributii pentru concedii si indemnizatii	10.03.06	24	0	24	0	0	0	lx	lx	lx
TITLUL II BUNURI SI SERVICII	20	351,750	0	104,362	102,162	74,312	70,914	0	0	0
Bunuri si servicii	20.01	166,300	0	47,050	45,850	39,000	34,400	lx	lx	lx
Furnituri de birou	20.01.01	0	0	0	0	0	0	lx	lx	lx
Încalzit, iluminat si forta motrica	20.01.03	6,000	0	1,500	1,500	1,500	1,500	lx	lx	lx
Apa, canal si salubritate	20.01.04	4,000	0	1,000	1,000	1,000	1,000	lx	lx	lx
Transport	20.01.07	15,000	0	3,750	3,750	3,750	3,750	lx	lx	lx
Posta, telecomunicatii, radio, tv, internet	20.01.08		0	0	0	0	0	lx	lx	lx
Materiale si prestari de servicii cu caracter functional	20.01.09	0	0	0	0	0	0	lx	lx	lx
Alte bunuri si servicii pentru întretinere si functionare	20.01.30	141,300	0	40,800	39,600	32,750	28,150	lx	lx	lx
Daplasari, detasari, transferari	20.06	0	0	0	0	0	0	lx	lx	lx
Deplasari interne, detasari, transferari	20.06.01	0	0	0	0	0	0	lx	lx	lx
Medicamente	20.04.01	1,250		312	312	312	314			

Alte cheltuieli	20.30	184,200	0	57,000	56,000	35,000	36,200	lx	lx	
Alte cheltuieli cu bunuri si servicii	20.30.30	184,200	0	57,000	56,000	35,000	36,200	lx	lx	
<b>TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)</b>	<b>00</b>	<b>400,000</b>	<b>0</b>	<b>117,062</b>	<b>114,862</b>	<b>86,462</b>	<b>81,614</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	400,000	0	117,062	114,862	86,462	81,614	0	0	0
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>48,250</b>	<b>0</b>	<b>12,700</b>	<b>12,700</b>	<b>12,150</b>	<b>10,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	10.01	46,547	0	11,807	12,430	10,430	10,430	lx	lx	lx
Salarii de baza	10.01.01	45,097	0	11,807	12,430	10,430	10,430	lx	lx	lx
Voucher vacanta	10.02	1,450				1,450				
<b>Contributii (cod 10.03.01 la 10.03.06)</b>	<b>10.03</b>	<b>1,703</b>	<b>0</b>	<b>893</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>lx</b>	<b>lx</b>	<b>lx</b>
Contributii de asigurari sociale de stat	10.03.01	437	0	437	0	0	0	lx	lx	lx
Contributii de asigurari de somaj	10.03.02	14	0	14	0	0	0	lx	lx	lx
Contributii de asigurari sociale de sanatate	10.03.03	144	0	144	0	0	0	lx	lx	lx
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	4	0	4	0	0	0	lx	lx	lx
Contributii pentru concedii si indemnizatii	10.03.06	24	0	24	0	0	0	lx	lx	lx
Contributii societate 2.25%	10.03.07	1,080		270	270	270	270			
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)</b>	<b>20</b>	<b>351,750</b>	<b>0</b>	<b>104,362</b>	<b>102,162</b>	<b>74,312</b>	<b>70,914</b>	<b>0</b>	<b>0</b>	<b>0</b>
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	166,300	0	47,050	45,850	39,000	34,400	lx	lx	lx
Furnituri de birou	20.01.01	0	0	0	0	0	0	lx	lx	lx
Încalzit, iluminat si forta motrica	20.01.03	6,000	0	1,500	1,500	1,500	1,500	lx	lx	lx
Apa, canal si salubritate	20.01.04	4,000	0	1,000	1,000	1,000	1,000	lx	lx	lx
Transport	20.01.07	15,000	0	3,750	3,750	3,750	3,750	lx	lx	lx
Posta, telecomunicatii, radio, tv, internet	20.01.08	0	0	0	0	0	0	lx	lx	lx
Materiale si prestari de servicii cu caracter functional	20.01.09	0	0	0	0	0	0	lx	lx	lx
Alte bunuri si servicii pentru întretinere si functionare	20.01.30	141,300	0	40,800	39,600	32,750	28,150	lx	lx	lx
Medicamente	20.04.01	1,250		312	312	312	314			
Daplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	0	0	0	0	0	0	lx	lx	lx
Deplasari interne, detasari, transferari	20.06.01	0	0	0	0	0	0	lx	lx	lx
<b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>	<b>20.30</b>	<b>184,200</b>	<b>0</b>	<b>57,000</b>	<b>56,000</b>	<b>35,000</b>	<b>36,200</b>	<b>lx</b>	<b>lx</b>	<b>lx</b>
Alte cheltuieli cu bunuri si servicii	20.30.30	184,200	0	57,000	56,000	35,000	36,200	lx	lx	lx

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