

Judetul: Iasi
Unitatea administrativ-teritoriala: Judetul Iasi
Institutia publica: Scoala Populara de Arte "Titel Popovici"
Iasi

Formular 11/06

**BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2020 SI
ESTIMARI PENTRU ANII 2021-2023 - Scoli populare de arta si meserii**

Capitol/subcapitol/paragraf: 67.10.03.05 - Scoli populare de arta si meserii

-mii lei-

Denumire indicatori	Cod Indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		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	2,125.00	0.00	678.75	782.75	345.75	317.75	2,572.00	2,601.00	2,662.00
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	2,111.00	0.00	664.75	782.75	345.75	317.75	2,572.00	2,601.00	2,662.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	2,111.00	0.00	664.75	782.75	345.75	317.75	2,572.00	2,601.00	2,662.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	1,634.00	0.00	501.75	718.75	147.75	265.75	2,150.00	2,170.00	2,223.00
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	1,558.00	0.00	488.00	669.00	142.00	259.00	2,089.00	2,114.00	2,166.00
Salarii de baza	10.01.01	1,040.00	0.00	300.00	495.00	85.00	160.00	1,363.00	1,365.00	1,396.00
Sporuri pentru conditii de munca	10.01.05	74.00	0.00	22.00	35.00	6.00	11.00	74.00	74.00	74.00
Indemnizatie de vacanta	10.01.09	0.00	0.00	0.00	0.00	0.00	0.00	51.00	56.00	61.00
Fond aferent platii cu ora	10.01.11	319.00	0.00	132.00	95.00	32.00	60.00	456.00	467.00	476.00
Indemnizatii de delegare	10.01.13	10.00	0.00	0.00	10.00	0.00	0.00	11.00	12.00	13.00
Indemnizatii de hrana	10.01.17	90.00	0.00	27.00	27.00	13.00	23.00	109.00	115.00	121.00
Alte drepturi salariale in bani	10.01.30	25.00	0.00	7.00	7.00	6.00	5.00	25.00	25.00	25.00
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)	10.02	32.00	0.00	0.00	32.00	0.00	0.00	0.00	0.00	0.00
Vouchere de vacanta	10.02.06	32.00	0.00	0.00	32.00	0.00	0.00	0.00	0.00	0.00

		Buget 2020						Estimari		
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		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
Contributii (cod 10.03.01 la 10.03.06)	10.03	44.00	0.00	13.75	17.75	5.75	6.75	61.00	56.00	57.00
Contributii de asigurari sociale de stat	10.03.01	4.00	0.00	1.00	1.00	1.00	1.00	5.00	0.00	0.00
Contributii de asigurari de somaj	10.03.02	1.00	0.00	0.25	0.25	0.25	0.25	0.00	0.00	0.00
Contributii de asigurari sociale de sanatate	10.03.03	2.00	0.00	0.50	0.50	0.50	0.50	2.00	0.00	0.00
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1.00	0.00	0.25	0.25	0.25	0.25	0.00	0.00	0.00
Contributii pentru concedii si indemnizatii	10.03.06	1.00	0.00	0.25	0.25	0.25	0.25	0.00	0.00	0.00
Contributia asiguratorie pentru munca	10.03.07	33.00	0.00	11.00	15.00	3.00	4.00	54.00	56.00	57.00
Contributii platite de angajator in numele angajatului	10.03.08	2.00	0.00	0.50	0.50	0.50	0.50	0.00	0.00	0.00
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)	20	417.00	0.00	103.00	64.00	198.00	52.00	422.00	431.00	439.00
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	245.00	0.00	76.00	41.00	96.00	32.00	204.00	207.00	219.00
Furnituri de birou	20.01.01	4.00	0.00	0.00	0.00	4.00	0.00	6.00	6.00	7.00
Materiale pentru curatenie	20.01.02	4.00	0.00	0.00	0.00	4.00	0.00	4.00	4.00	5.00
Încalzit, Iluminat si forta motrica	20.01.03	52.00	0.00	10.00	7.00	25.00	10.00	60.00	60.00	61.00
Apa, canal si salubritate	20.01.04	9.00	0.00	1.00	1.00	6.00	1.00	11.00	11.00	12.00
Carburanti si lubrifianti	20.01.05	4.00	0.00	0.00	0.00	4.00	0.00	4.00	4.00	5.00
Piese de schimb	20.01.06	1.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	2.00
Transport	20.01.07	3.00	0.00	0.00	0.00	3.00	0.00	3.00	3.00	4.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	7.00	0.00	2.00	1.00	3.00	1.00	0.00	0.00	0.00
Materiale si prestari de servicii cu caracter functional	20.01.09	148.00	0.00	63.00	32.00	33.00	20.00	102.00	105.00	109.00
Alte bunuri si servicii pentru întretinere si functionare	20.01.30	13.00	0.00	0.00	0.00	13.00	0.00	13.00	13.00	14.00
Reparatii curente	20.02.00	6.00	0.00	0.00	0.00	6.00	0.00	16.00	16.00	17.00
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	19.00	0.00	0.00	0.00	19.00	0.00	41.00	41.00	42.00
Alte obiecte de inventar	20.05.30	19.00	0.00	0.00	0.00	19.00	0.00	41.00	41.00	42.00

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		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
Daplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5.00	0.00	0.00	0.00	5.00	0.00	10.00	10.00	12.00
Deplasari interne, detasari, transferari	20.06.01	5.00	0.00	0.00	0.00	5.00	0.00	5.00	5.00	6.00
Deplasari în strainatate	20.06.02	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	6.00
Carti, publicatii si materiale documentare	20.11.00	1.00	0.00	0.00	0.00	1.00	0.00	2.00	2.00	3.00
Pregatire profesionala	20.13.00	1.00	0.00	0.00	0.00	1.00	0.00	4.00	4.00	5.00
Protectia muncii	20.14.00	4.00	0.00	2.00	0.00	2.00	0.00	4.00	4.00	5.00
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	136.00	0.00	25.00	23.00	68.00	20.00	141.00	147.00	136.00
Reclama si publicitate	20.30.01	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00
Chirii	20.30.04	90.00	0.00	25.00	23.00	42.00	0.00	110.00	110.00	110.00
Alte cheltuieli cu bunuri si servicii	20.30.30	45.00	0.00	0.00	0.00	25.00	20.00	31.00	37.00	26.00
TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	60.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00
A. Transferuri interne (cod 55.01.18+55.01.54)	55.01	60.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte transferuri curente interne	55.01.18	60.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	14.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	14.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	14.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	14.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00
Masini, echipamente si mijloace de transport	71.01.02	14.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei

Conducatorul compartimentului
financiar - contabil