

Anexa privind componeta cheltuielilor pe anul 2018 si estimari 2019-2021

Anexa nr.2 la HCL 160 / 2018

Cap.art.alin.	DENUMIRE INDICATOR	PROPUS BUGET 2018	Trim I 2018	Trim II 2018	Trim III 2018	Trim IV 2018	Estimari 2019	Estimari 2020	Estimari 2021
	CENTRUL CULTURAL SI DE CREATIE	986.97	335	162.5	236.51	243.67	817	864	913
	SECTIUNEA FUNCTIONARE								
10.01.01	Salarii baza	88.08	45	25	20	-1.92			
10.03.01	Contr.Asig.sociale	0.93	0.93	0	0	0			
10.03.02	Contr.fond somaj	0.03	0.03	0	0	0			
10.03.03	Contr.fond sanatare	0.31	0.31	0	0	0			
10.03.04	Fond de accidente	0.02	0.02	0	0	0			
10.03.07	Contributie asiguratorie	2.02	1	0.7	0.32	0			
10.03.06	Concedii,indemnizatii	0.05	0.05	0	0	0			
	Total cheltuieli de personal	91.44	47.34	25.70	20.32	-1.92			
20.01.01	Furnituri birou	5.00	3.00	2.00	0.00	0.00			
20.01.02	Materiale curatenie	1.00	0.5	0.5	0	0			
20.01.03	Incalzit,iluminat	16.50	10	5	3	-1.5			
20.01.04	Apa,canal,salubritate	2.00	1	0.5	0.5	0			
10.01.05	Carburanti si lubr	1.00	0.5	0.5	0	0			
20.01.07	Transport	2.50	1	0.5	0.7	0.3			
20.01.09	Materiale si prest serv	228.58	30	30	129.29	30			
20.01.30	Alte bun.si serv	0.00	0	0	0	0			
20.02	Reparatii curente	1.40	1	0	1	-0.6			
20.05.30	Alte ob de inventar	2.50	2	1	1	-1.5			
20.30.30	Alte chelt.cu bun.	447.05	238.66	96.8	80.7	30.89	817	864	913
59.22	Actiuni cu caracter stiintific si social cultural	188.00	0.00	0.00	0.00	188.00			

mii lei

