

**Anexa privind componenta cheltuielilor pe anul 2019 si estimari 2020-2022  
urmare a rectificarii bugetului**

Cap.art.alin. 67.10.05.01	PLAN AN	REALIZARI	PROPUS	Plati	Trim I	Trim II	Trim III	Trim IV	Estimari	Estimari	Estimari
DENUMIRE INDICATOR	APROBAT	LA	BUGET	restante	2019	2019	2019	2019	2020	2021	2022
<b>Club sportiv CFR Simeria</b>	2018	31.12.2018	2019	2018							
<b>SECTIUNEA FUNCTIONARE</b>	<b>846.00</b>	<b>724.66</b>	<b>1155.62</b>	<b>0.00</b>	<b>298.19</b>	<b>337.33</b>	<b>197.90</b>	<b>322.20</b>	<b>936.00</b>	<b>982.00</b>	<b>1032.00</b>
10.01.01 Salarii baza	226.27	191.29	295.84		85.35	76.00	80.00	54.49			
10.03.01 Contr.Asig.sociale	2.01	2.01					0.00				
10.03.02 Contr.fond somaj	0.06	0.06					0.00				
10.03.03 Contr.fond sanatate	0.66	0.66					0.00				
10.03.04 Fond de accidente	0.03	0.03					0.00				
10.03.06 Concedii,indemnizatii	0.11	0.11					0.00				
10.03.07 Contributii asiguratorii	4.82	3.98	6.89		2.86	1.50	1.50	1.03	320	336	353
<b>Total cheltuieli de personal</b>	<b>233.96</b>	<b>198.14</b>	<b>302.73</b>	<b>0.00</b>	<b>88.21</b>	<b>77.50</b>	<b>81.50</b>	<b>55.52</b>	<b>320.00</b>	<b>336.00</b>	<b>353.00</b>
20.01.01 Furnituri birou	0	0	4.00			3.00	0.00	1.00			
20.01.02 Materiale curatenie	4	1.96	7.50		1.77	2.00	2.00	1.73			
20.01.04 Apa,canal,salubritate	9	8.13	13.00		0.36	5.00	5.00	2.64			
20.01.05 Carburanti si lubr	10	9.95	17.71		5.07	5.68	1.93	5.03			
20.01.06 Piese de schimb	4	1.18	4.50		1.42	1.10	0.48	1.5			
20.01.07 Transport	41.61	33.45	151.42		24.47	25.00	5.43	96.52			
20.01.08 Posta, telefon	0	0	1.65		0.00	1.65	0.00	0			
20.01.09 Materiale si prest serv	53	35.03	44.42		28.10	10.32	0.00	6			
20.01.30 Alte bun.si serv	10	8.31	9.36		3.02	3.00	3.00	0.34			
20.02 Reparatii	0	0	31.80		0.00	30.00	0.00	1.8			
20.03.01 Hrana pt oameni	23.13	22.83	35.12		9.90	10.00	10.00	5.22			
20.05.01 Uniforme si echip	1	0.3	26.22		10.19	6.13	0.00	9.9			

20.05.30 Alte ob de inventar	55.9	55.65	19.55		9.10	5.45	0.00	5			
20.06.01 Deplasari interne	24	23.17	0.40		0.40	0.00	0.00	0			
20.30.01 Alte materiale cu caracter functional	0	0	1.50		0.00	1.50	0.00	0			
20.30.30 Alte chelt.cu bun.	376.4	326.56	484.74		116.18	150.00	88.56	130	616	646	679
<b>Total cheltuieli MATERIALE</b>	<b>612.04</b>	<b>526.52</b>	<b>852.89</b>	<b>0.00</b>	<b>209.98</b>	<b>259.83</b>	<b>116.40</b>	<b>266.68</b>	<b>616.00</b>	<b>646.00</b>	<b>679.00</b>
<b>SECTIUNEA DEZVOLTARE</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
71.01.03 Centrala termica	0	0	0.00								
71.01.30 Alte active fixe	0										
<b>TOTAL</b>	<b>846.00</b>	<b>724.66</b>	<b>1155.62</b>	<b>0.00</b>	<b>298.19</b>	<b>337.33</b>	<b>197.90</b>	<b>322.20</b>	<b>936.00</b>	<b>982.00</b>	<b>1032.00</b>

Presedintele sedintei,  
Consilier, Steidi Marius Silviu



Contrasemneaza secretar general,  
TODOR ADRIAN NICOLAE