

mii lei

Cap.art.alin. 67.10.03.30 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								
SECTIUNEA FUNCTIONARE	977.68	335	162.5	236.51	243.67	817	864	913
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 sanatate	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	219.29	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	0	0	188			

Total cheltuieli MATERIALE	886.24	287.66	136.80	216.19	245.59	817	864	913
SECTIUNEA DEZVOLTARE	0.00	0	0	0	0	0	0	0
71.01.01 Constructii								
71.01.30 Alte active fixe								
TOTAL	977.68	335.00	162.50	236.51	243.67	817.00	864.00	913.00

Presedintele sedintei,
Consilier, Vana Mariana



Contrasemneaza,
JR. Todor Adrian Nicolae

