

BUGETUL

PE TITLURI DE CHELTUIELI, ARTICOLE ȘI ALINEATE, PE ANUL 2019 ȘI ESTIMĂRI PENTRU ANII 2020 - 2022



67.02.50 ALTE SERVICII IN DOMENIILE CULTURII, RECREERII ȘI RELIGIEI (CENTRUL CULTURAL SECTOR 1)

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DENUMIREA INDICATORILOR	Cod indicator	2019					Estimari			
		PREVEDERI ANUALE					PREVEDERI TRIMESTRIALE			
		TOTAL	din care credite bugetare destinate singurii plăților restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
TOTAL CHELTUIELI (SECTIUNEA DE FUNCȚIONARE+SECTIUNEA DE DEZVOLTARE)		31,195.50		1,525.27	1,429.70	5,345.20	22,895.33	32,967	34,615	36,347
SECTIUNEA DE FUNCȚIONARE (cod 01+79+84)		30,795.50	-	1,525.27	1,279.70	5,345.20	22,645.33	32,544	34,171	35,880
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	30,795.50	-	1,525.27	1,279.70	5,345.20	22,645.33	32,544	34,171	35,880
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	826.00	-	172.77	193.30	201.50	258.43	866	910	956
CheLTUIELI salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16)	10.01	797.00	-	168.97	189.00	197.00	242.03	835	877	921
Salarii de baza	10.01.01	756.00	-	161.25	184.00	190.00	220.75	799	839	881
Indemnizatie de conducere	10.01.03	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Spor de vechime	10.01.04	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sporuri pentru conditii de munca	10.01.05	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte sporuri	10.01.06	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ore suplimentare	10.01.07	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fond de premii	10.01.08	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fond pentru posturi ocupate prin cumul	10.01.10	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fond aferent platii cu ora	10.01.11	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Indemnizatii plătite unor persoane din afara unitatii	10.01.12	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Indemnizatii de delegare	10.01.13	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Indemnizatii de detasare	10.01.14	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alocatii pentru transportul la si de la locul de munca	10.01.15	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alocatii pentru locuinte	10.01.16	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Indemnizatii hrana	10.01.17	34.00	-	7.72	5.00	7.00	14.28	36.00	38.00	40.00
Alte drepturi salariale in bani	10.01.30	7.00	-	0.00	0.00	0.00	7.00	7.40	7.77	8.16
CheLTUIELI salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)	10.02	12.00	-	0.00	0.00	0.00	12.00	13.00	14.00	15.00
Tichete de masa *)	10.02.01	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Norme de hrana	10.02.02	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Uniforme si echipament obligatoriu	10.02.03	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Locuinta de serviciu folosita de salariat si familia sa	10.02.04	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transportul la si de la locul de munca	10.02.05	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vouchere de vacanta	10.02.06	12.00	-	0.00	0.00	0.00	12.00	13.00	14.00	15.00
Alte drepturi salariale in natura	10.02.30	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii (cod 10.03.01 la 10.03.06)	10.03	17.00	-	3.80	4.30	4.50	4.40	18.00	19.00	20.00

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