

Nr.
 Formular: 11/06

BUGETUL
PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2016 SI ESTIMARI PENTRU ANII 2017-2019

ANEXA LA HOTARAREA CONSILIULUI LOCAL AL SECTORULUI 1
21 DEC 2016
 PRESEDINTE DE SEDINTA
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Anexa 1.2.1.2.2

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DENUMIREA INDICATORILOR	Cod indicator	BUGET 2016					ESTIMARI			
		PREVEDERI ANUALE					PREVEDERI TRIMESTRIALE			
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2017	2018	2019
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		19,597.00		4,906.20	4,400.21	4,410.71	5,879.88	20,815.00	21,046.00	21,299.00
SECTIUNEA DE FUNCTIONARE (cod 01+79)		19,031.00		4,893.25	4,400.21	4,291.90	5,445.64	20,183.00	20,389.00	20,614.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	19,031.00		4,893.25	4,400.21	4,291.90	5,445.64	20,183.00	20,389.00	20,614.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	14,682.00		3,552.55	3,625.59	3,614.09	3,889.77	15,032.00	15,032.00	15,032.00
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	11,890.00		2,900.83	2,960.80	2,946.79	3,081.58	12,150.00	12,150.00	12,150.00
Salarii de baza	10.01.01	11,799.90		2,885.49	2,949.13	2,931.28	3,034.00	12,050.00	12,050.00	12,050.00
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 platite unor persoane din afara unitatii	10.01.12	0.10		0.00	0.00	0.00	0.10	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 deplasare	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
Alte drepturi salariale in bani	10.01.30	90.00		15.34	11.67	15.51	47.48	100.00	100.00	100.00
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)	10.02	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	2,792.00		651.72	664.79	667.30	808.19	2,882.00	2,882.00	2,882.00
Contributii de asigurari sociale de stat	10.03.01	1,920.00		457.22	466.03	465.92	530.83	1,970.00	1,970.00	1,970.00
Contributii de asigurari de somaj	10.03.02	68.00		14.38	14.64	14.66	24.32	68.00	68.00	68.00

