

Nr.
 Formular: 11/06

BUGETUL

PE TITLURI DE CHELTUIELI, ARTICOLE ŞI ALINEATE, PE ANUL 2017 ŞI ESTIMĂRI PENTRU ANII 2018-2020

Anexa Nr. 1.2.1.2.5

ANEXĂ LA HOTĂRÂREA CONSILIULUI LOCAL AL SECTORULUI 1
 Nr. 316
 31 OCT 2017
 1.2.1.2.5
 PRESEDINTE DE SEDINȚĂ
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DENUMIREA INDICATORILOR	Cod indicator	BUGET 2017				Estimari				
		PREVEDERI/ANUALE		PREVEDERI TRIMESTRIALE		2018	2019	2020		
		TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II				Trim III	Trim IV
TOTAL CHELTUIELI (SECTIUNEA DE FUNCȚIONARE+SECTIUNEA DE DEZVOLTARE)		24,116.00		4,684.22	5,879.87	5,143.54	8,408.37	25,443.00	26,893.00	28,426.00
SECTIUNEA DE FUNCȚIONARE (cod 01+79)		23,630.00		4,684.22	5,879.87	5,040.29	8,025.62	24,930.00	26,350.00	27,852.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	23,641.19		4,684.22	5,890.89	5,040.46	8,025.62	24,930.00	26,350.00	27,852.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	17,500.00		3,977.99	4,472.89	4,289.48	4,759.64	18,463.00	19,515.00	20,628.00
Cheletuile salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)		14,216.00		3,248.98	3,648.99	3,468.74	3,849.29	15,051.00	15,909.00	16,816.00
Salarii de baza	10.01.01	14,035.00		3,218.87	3,617.62	3,443.62	3,754.89	14,923.00	15,774.00	16,573.00
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 conditiile 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	1.00		0.07	0.00	0.93	0.00	1.00	1.00	1.00
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
Alte drepturi salariale in bani	10.01.30	180.00		30.04	31.37	24.19	94.40	127.00	134.00	142.00
Cheletuile salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)		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



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