

Nr.
Formular: 11/06

**BUGETUL
PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021**

Anexa Nr. 1.2.1.2.2



- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	BUGET 2018					Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2019	2020	2021
		TOTAL	din care credite bugetare destinate stingeri plăgilor restante	Trim I	Trim II	Trim III			
TOTAL CHELTUIELI (SECTIUNEA DE FUNCȚIONARE+SECTIUNEA DE DEZVOLTARE)		25,648.00		4,898.52	8,661.48	6,199.00	5,889.00	26,648.00	27,982.00
SECTIUNEA DE FUNCȚIONARE (cod 01+79)		25,456.00		4,898.52	8,469.48	6,199.00	5,889.00	26,445.00	27,768.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	25,456.41		4,898.93	8,469.48	6,199.00	5,889.00	26,445.00	27,768.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	21,016.00		4,425.18	6,128.82	5,358.00	5,104.00	21,752.00	22,841.00
Cheletuile salariale in bani (cod 10.01.04+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)		20,079.81		4,105.23	5,746.58	5,241.00	4,987.00	21,298.00	22,364.00
Salarii de baza	10.01.01	19,898.81		4,074.57	5,686.24	5,196.00	4,942.00	21,107.00	22,163.00
Indemnizatie de conducere	10.01.03	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
Sporuri pentru conditii de munca	10.01.05	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
Ore suplimentare	10.01.07	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
Fond pentru posturi ocupate prin cumul	10.01.10	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
Indemnizatii platite unor persoane din afara unitatii	10.01.12	1.00		0.00	1.00	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
Indemnizatii de deplasare	10.01.14	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
Alocatii pentru locuinte	10.01.16	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Alte drepturi salariale in bani	10.01.30	180.00		30.66	59.34	45.00	45.00	190.00	200.00
Cheletuile salariale in natura (cod 10.02.01 la 10.02.05+10.02.20)	10.02	254.00		0.00	254.00	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
Norme de hrana	10.02.02	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
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
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



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