

DIRECTIA GENERALA DE IMPOZITE SI TAXE LOCALE A SECTORULUI 1-BUCURESTI
 DIRECTIA ECONOMICA
 SERVICIUL BUGET FINANCIAR SALARIZARE

Nr.
 Formular: 1

ANEXĂ LA HOTĂRÂREA CONSILIULUI
 - municipal al sectorului 1
 Nr. **419**
19 DEC 2018
 PRESEDINTE DE SEDINTĂ
 MARIANA C. STAN

BUGETUL
PE TITLURI DE CHELTUIELI, ARTICOLE ȘI ALINEATE, PE ANUL 2018 ȘI ESTIMĂRI PENTRU ANII 2019-2021

Anexa nr. 1.2.1.2.3

DENUMIREA INDICATORILOR	Cod indicator	Buget 2018				Estimari			
		PREVEDERI ANUALE				PREVEDERI TRIMESTRIALE			
		TOTAL	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
TOTAL CHELTUIELI (SECTIUNEA DE		23,246.00	4,898.52	6,129.15	5,630.82	6,587.51	26,647.00	26,647.00	27,981.00
SECTIUNEA DE FUNCȚIONARE (cod 01+79+85)		23,054.00	4,898.52	6,128.62	5,603.87	6,422.99	26,444.00	26,444.00	27,767.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	23,055.54	4,898.93	6,129.75	5,603.87	6,422.99	26,444.00	26,444.00	27,767.00
TITLUL I CHELTUIELI DE PERSONAL (cod	10	18,618.00	4,425.18	4,604.59	4,861.96	4,726.27	21,751.00	21,751.00	22,840.00
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)	10.01	17,764.81	4,105.23	4,504.19	4,530.36	4,625.03	21,297.00	21,297.00	22,363.00
Salarii de baza	10.01.01	17,326.81	4,074.57	4,430.86	4,423.72	4,397.66	21,107.00	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	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
Indemnizatie de vacanta	10.01.09	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	4.00	0.00	0.19	0.57	3.24	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
Indemnizatii de hrana	10.01.17	60.00	0.00	0.00	0.00	60.00	0.00	0.00	0.00
Alte drepturi salariale in bani	10.01.30	374.00	30.66	73.14	106.07	164.13	190.00	190.00	200.00
Cheletuile salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)	10.02	231.00	0.00	0.00	230.90	0.10	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

