

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

Nr. ....  
 Formular: 11/06

**BUGETUL  
 PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2019 SI ESTIMARI PENTRU ANII 2020-2022**

*Anexa Nr. 1.2.1.2.2*

ANEXĂ LA HOTĂRÂREA CONSILIULUI LOCAL AL SECTORULUI 1  
 Nr. **185** 09 JUL 2019  
 PRESEDINTE DE SEDINTĂ  
 MARIN CRISTIAN NEAGU

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DENUMIREA INDICATORILOR	Cod indicator	BUGET 2019				Estimari			
		PREVEDERI ANUALE				2020	2021	2022	
		TOTAL	Trim I	Trim II	Trim III	Trim IV			
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCȚIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>30,210.00</b>	<b>5,248.55</b>	<b>6,429.16</b>	<b>10,122.29</b>	<b>8,410.00</b>	<b>31,458.00</b>	<b>29,341.00</b>	<b>30,863.00</b>
<b>SECTIUNEA DE FUNCȚIONARE (cod 01+79+85)</b>		<b>29,760.00</b>	<b>5,248.55</b>	<b>6,429.16</b>	<b>9,672.29</b>	<b>8,410.00</b>	<b>30,987.00</b>	<b>28,863.00</b>	<b>30,373.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59+84)</b>	<b>01</b>	<b>30,043.14</b>	<b>5,248.56</b>	<b>6,712.29</b>	<b>9,672.29</b>	<b>8,410.00</b>	<b>30,987.00</b>	<b>28,863.00</b>	<b>30,373.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>24,755.00</b>	<b>4,732.81</b>	<b>5,044.99</b>	<b>7,637.20</b>	<b>7,340.00</b>	<b>25,953.00</b>	<b>23,396.00</b>	<b>24,617.00</b>
<b>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)</b>	<b>10.01</b>	<b>23,960.00</b>	<b>4,629.93</b>	<b>4,935.00</b>	<b>7,218.07</b>	<b>7,177.00</b>	<b>25,123.00</b>	<b>22,337.00</b>	<b>23,505.00</b>
Salarii de baza	10.01.01	22,650.00	4,433.33	4,693.11	6,761.56	6,762.00	23,782.00	20,950.00	22,050.00
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
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	0.40	0.00	1.60	0.00	2.00	2.00	2.00
Indemnizatii platite unor persoane din afara unitatii	10.01.12	2.00	0.00	0.00	80.00	60.00	105.00	111.00	118.00
Indemnizatii de delegare	10.01.13	140.00	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	728.00	99.48	152.61	237.91	238.00	772.00	811.00	850.00
Indemnizatia de hrana	10.01.17	440.00	96.72	89.28	137.00	117.00	462.00	463.00	485.00
Alte drepturi salariale in bani (cod 10.02.01 la 10.02.05+10.02.30)	<b>10.02</b>	<b>255.00</b>	<b>0.00</b>	<b>0.00</b>	<b>255.00</b>	<b>0.00</b>	<b>268.00</b>	<b>298.00</b>	<b>312.00</b>
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	268.00	298.00	312.00

