

Formular: 11/06

Anexa Nr. 1.2.1.2.3

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

ANEXĂ LA HOTĂRÂREA CONSILIULUI LOCAL AL SECTORULUI 1
 Nr. **340**
18 OCT 2019
 PRESEDINTE DE SEDINTĂ
M. BALAN CAȘTEAN



DENUMIREA INDICATORILOR	Cod indicator	PREVEDERI ANUALE				PREVEDERI TRIMESTRIALE				Estimari		
		TOTAL	din care credite bugetare destinate stingerii plăților restante			Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
			TOTAL	Trim I	Trim II							
TOTAL CHELTUIELI (SECTIUNEA DE FUNCȚIONARE+SECTIUNEA DE DEZVOLTARE)		30,210.00				5,248.55	6,429.16	9,500.69	9,031.60	31,458.00	29,341.00	30,863.00
SECTIUNEA DE FUNCȚIONARE (cod 01+79+85)		29,760.00				5,248.55	6,429.16	9,050.69	9,031.60	30,987.00	28,863.00	30,373.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59+84)	01	30,046.24				5,248.56	6,712.29	9,053.79	9,031.60	30,987.00	28,863.00	30,373.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	24,755.00				4,732.81	5,044.99	7,015.60	7,961.60	25,953.00	23,396.00	24,617.00
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)		23,960.00				4,629.93	4,935.00	6,596.47	7,798.60	25,123.00	22,337.00	23,505.00
Salarii de baza	10.01.01	22,650.00				4,433.33	4,693.11	6,261.56	7,262.00	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				0.00	0.00	0.00	0.00	0.00	0.00	0.00
Indemnizatii platite unor persoane din afara unitatii	10.01.12	2.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00
Indemnizatii de delegare	10.01.13	140.00				0.40	0.00	0.00	1.60	2.00	2.00	2.00
Indemnizatii de detasare	10.01.14	0.00				0.00	0.00	30.00	110.00	105.00	111.00	118.00
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
Indemnizatia de hrana	10.01.17	728.00				99.48	152.61	167.91	308.00	772.00	811.00	850.00
Alte drepturi salariale in bani	10.01.30	440.00				96.72	89.28	137.00	117.00	462.00	463.00	485.00
Cheletuile salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)		255.00				0.00	0.00	255.00	0.00	268.00	298.00	312.00
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 vacanță	10.02.06	255.00				0.00	0.00	255.00	0.00	268.00	298.00	312.00
Alte drepturi salariale in natura	10.02.30	0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Anexa