

Nr.
 Formular: 11/06

**BUGETUL
 PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2020 SI ESTIMARI PENTRU ANII 2021-2023**

Anexa Nr. 1.2.1.2.4

ANEXA LA HOTARAREA CONSILIULUI LOCAL AL SECTORULUI 1
 Nr. 123
 28. MAI. 2020
 PRESEDINTE DE SECTIUNEA LOCALA
 Marian Chisnă



DENUMIREA INDICATORILOR	Cod indicator	PREVEDERI ANUALE din care credite bugetare destinate stingerii plăților restante	BUGET 2020				Estimări		
			PREVEDERI TRIMESTRIALE				2021	2022	2023
			TOTAL	Trim I	Trim II	Trim III	Trim IV		
TOTAL CHELTUIELI (SECTIUNEA DE FUNCȚIONARE+SECTIUNEA DE DEZVOLTARE)		30,398.00	5,956.20	10,744.80	6,905.00	6,792.00	31,823.00	33,511.00	36,135.00
SECTIUNEA DE FUNCȚIONARE (cod 01+79+85)		29,619.00	5,956.20	9,965.80	6,905.00	6,792.00	31,006.00	32,653.00	35,236.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	29,619.40	5,956.60	9,965.80	6,905.00	6,792.00	31,006.00	32,653.00	35,236.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	24,728.00	5,089.18	7,588.82	6,040.00	6,010.00	26,006.00	27,418.00	29,750.00
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)		23,913.00	4,979.00	7,144.00	5,910.00	5,880.00	25,150.00	26,520.00	28,809.00
Salarii de baza	10.01.01	22,480.00	4,709.38	6,610.62	5,580.00	5,580.00	23,751.00	25,050.00	27,268.00
Indemnitati 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
Indemnitati 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
Indemnitatii platite unor persoane din afara unitatii	10.01.12	2.00	0.22	1.78	0.00	0.00	2.00	2.00	2.00
Drepturi de delegare	10.01.13	100.00	0.00	50.00	30.00	20.00	105.00	111.00	116.00
Indemnitatii de detasare	10.01.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alocatii pentru transportul 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	781.00	151.28	259.72	190.00	180.00	820.00	861.00	903.00
Alte drepturi salariale in bani	10.01.30	550.00	118.12	221.88	110.00	100.00	472.00	496.00	520.00
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)		255.00	0.00	255.00	0.00	0.00	268.00	281.00	294.00
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

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