

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

Auxa Nr. 1.2.1.2.1

ANEXA LA HOTARAREA CONSILIULUI LOCAL AL SECTORULUI 1  
 Nr. 244  
 27. AUG. 2020  
 PRESEDINTE DE SEDINTA  
 MARIANA BALSCHER H.S.A. Olu



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DENUMIREA INDICATORILOR	Cod indicator	Buget 2020				Estimari			
		PREVEDERI ANUALE				PREVEDERI TRIMESTRIALE			
		TOTAL	Trim I	Trim II	Trim III	Trim IV	2021	2022	2023
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>		<b>30,398.00</b>	<b>5,956.20</b>	<b>6,247.47</b>	<b>11,092.33</b>	<b>7,102.00</b>	<b>31,823.00</b>	<b>33,511.00</b>	<b>36,135.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>29,619.00</b>	<b>5,956.20</b>	<b>6,247.47</b>	<b>10,313.33</b>	<b>7,102.00</b>	<b>31,006.00</b>	<b>32,653.00</b>	<b>35,236.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	01	<b>29,838.33</b>	<b>5,956.60</b>	<b>6,466.40</b>	<b>10,313.33</b>	<b>7,102.00</b>	<b>31,006.00</b>	<b>32,653.00</b>	<b>35,236.00</b>
<b>Cheletuiri 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>	10	<b>24,028.00</b>	<b>5,020.18</b>	<b>5,020.36</b>	<b>7,908.46</b>	<b>6,010.00</b>	<b>26,006.00</b>	<b>27,418.00</b>	<b>29,750.00</b>
Salarii de baza	10.01	23,213.00	4,979.00	4,911.44	7,442.56	5,880.00	25,150.00	26,520.00	28,809.00
Indemnizatie de conducere	10.01.01	21,780.00	4,709.38	4,629.76	6,860.86	5,580.00	23,751.00	25,050.00	27,268.00
Spor de vechime	10.01.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sporuri pentru conditiile de munca	10.01.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte sporuri	10.01.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ore suplimentare	10.01.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fond de premii	10.01.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Indemnizatie de vacanta	10.01.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fond pentru posturi ocupate prin curmul	10.01.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fond aferent platii cu ora	10.01.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Indemnizatii platite unor persoane din afara unitatii	10.01.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Drepturi de delegare	10.01.12	2.00	0.22	0.23	1.55	0.00	2.00	2.00	2.00
Indemnizatii de deplasare	10.01.13	100.00	0.00	0.00	80.00	20.00	105.00	111.00	116.00
Alocatii pentru transportul la si de la locul de munca	10.01.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Indemnizatia de hrana	10.01.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte drepturi salariale in bani	10.01.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cheletuiri salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.01.17	781.00	151.28	145.48	304.24	180.00	820.00	861.00	903.00
Tichete de masa *)	10.01.30	550.00	118.12	135.97	195.91	100.00	472.00	496.00	520.00
Norme de hrana	10.02	255.00	0.00	0.00	255.00	0.00	268.00	281.00	294.00
Uniforme si echipament obligatoriu	10.02.01	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	10.02.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transportul la si de la locul de munca	10.02.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vouchere de vacanta	10.02.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte drepturi salariale in natura	10.02.06	255.00	0.00	0.00	255.00	0.00	268.00	281.00	294.00
Contributii (cod 10.03.01 la 10.03.06)	10.02.30	560.00	110.18	108.92	210.90	130.00	588.00	617.00	647.00
Contributii de asigurari sociale de stat	10.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii de asigurari de somaj	10.03.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii de asigurari sociale de sanatate	10.03.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	10.03.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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