

BVC - Prefectura

| DENUMIREA INDICATORILOR | Cod Indicator | Nr. rand | BUGET INFLUENTA INITIAL | | BUGET din care credite RECTIFICAT | BUGET bugetare destinate stingerii platilor restante | TRIM I | TRIM II | TRIM III | TRIM IV | Estimat 2019 | Estimat 2020 | Estimat 2021 | Estimat 2022 |
|--|---------------|----------|-------------------------|-------|-----------------------------------|--|--------|---------|----------|---------|--------------|--------------|--------------|--------------|
| TOTAL CHELTUIELI | 00 | 1 | 3692000 | 10000 | 3702000 | 0 | 114600 | 844000 | 102600 | 686000 | 0 | 0 | 0 | 0 |
| | | | | | | | 0 | | 0 | | | | | |
| CHELTUIELI CURENTE | 01 | 2 | 3692000 | 10000 | 3702000 | 0 | 114600 | 844000 | 102600 | 686000 | 0 | 0 | 0 | 0 |
| | | | | | | | 0 | | 0 | | | | | |
| TITLUL I CHELTUIELI DE PERSONAL | 10 | 3 | 3350000 | 0 | 3350000 | 0 | 101300 | 723000 | 964000 | 650000 | 0 | 0 | 0 | 0 |
| | | | | | | | 0 | | | | | | | |
| Cheltuieli salariale in bani | 10.01 | 4 | 2849000 | 0 | 2849000 | 0 | 824000 | 605000 | 850000 | 570000 | 0 | 0 | 0 | 0 |
| Salarii de baza | 10.01.01 | 5 | 2490000 | 10000 | 2500000 | 0 | 703000 | 474000 | 753000 | 570000 | 0 | 0 | 0 | 0 |
| Sporuri pentru conditii de munca | 10.01.05 | 6 | 157000 | -8000 | 149000 | 0 | 52000 | 60000 | 37000 | 0 | 0 | 0 | 0 | 0 |
| Indemnizatii de delegare | 10.01.13 | 7 | 2000 | 0 | 2000 | 0 | 1000 | 1000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Indemnizatii de delegare in tara | 10.01.13.01 | 8 | 2000 | 0 | 2000 | 0 | 1000 | 1000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte drepturi salariale in bani | 10.01.30 | 9 | 200000 | -2000 | 198000 | 0 | 68000 | 70000 | 60000 | 0 | 0 | 0 | 0 | 0 |
| Alte drepturi salariale | 10.01.30.02 | 10 | 200000 | -2000 | 198000 | 0 | 68000 | 70000 | 60000 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli salariale in natura | 10.02 | 11 | 411000 | 0 | 411000 | 0 | 106000 | 111000 | 114000 | 80000 | 0 | 0 | 0 | 0 |
| Norme de hrana | 10.02.02 | 12 | 411000 | 0 | 411000 | 0 | 106000 | 111000 | 114000 | 80000 | 0 | 0 | 0 | 0 |
| Contributii | 10.03 | 13 | 90000 | 0 | 90000 | 0 | 83000 | 7000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contributii de asigurari sociale de stat | 10.03.01 | 14 | 49000 | 0 | 49000 | 0 | 49000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contributii de asigurari de somaj | 10.03.02 | 15 | 2000 | 0 | 2000 | 0 | 2000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contributii de asigurari sociale de sanatate | 10.03.03 | 16 | 16000 | 0 | 16000 | 0 | 16000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 17 | 1000 | 0 | 1000 | 0 | 1000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri privind contributii de sanatate pentru persoane beneficiare de ajutor social | 10.03.06 | 18 | 3000 | 0 | 3000 | 0 | 3000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contributii fond de garantare | 10.03.07 | 19 | 19000 | 0 | 19000 | 0 | 12000 | 7000 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL II BUNURI SI SERVICII | 20 | 20 | 342000 | 10000 | 352000 | 0 | 133000 | 121000 | 62000 | 36000 | 0 | 0 | 0 | 0 |

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|--|---------------|----------|-------------------------|------------------|---|----------|---------------|---------------|---------------|---------------|--------------|--------------|--------------|----------|
| Bunuri si servicii | 20.01 | 21 | 281000 | 10000 | 291000 | 0 | 105000 | 101000 | 49000 | 36000 | 0 | 0 | 0 | 0 |
| Furnituri de birou | 20.01.01 | 22 | 8000 | 2000 | 10000 | 0 | 4000 | 2000 | 2000 | 2000 | 0 | 0 | 0 | 0 |
| Materiale pentru curatenie | 20.01.02 | 23 | 3000 | 0 | 3000 | 0 | 1000 | 1000 | 1000 | 0 | 0 | 0 | 0 | 0 |
| Incalzit, Iluminat si forta motrica | 20.01.03 | 24 | 98000 | 0 | 98000 | 0 | 35000 | 25000 | 15000 | 23000 | 0 | 0 | 0 | 0 |
| Apa, canal si salubritate | 20.01.04 | 25 | 8000 | 0 | 8000 | 0 | 2000 | 2000 | 2000 | 2000 | 0 | 0 | 0 | 0 |
| Carburanti si lubrifianti | 20.01.05 | 26 | 5000 | 10000 | 15000 | 0 | 5000 | 10000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Piese de schimb | 20.01.06 | 27 | 4000 | 0 | 4000 | 0 | 1000 | 1000 | 1000 | 1000 | 0 | 0 | 0 | 0 |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 28 | 17000 | 0 | 17000 | 0 | 4000 | 5000 | 4000 | 4000 | 0 | 0 | 0 | 0 |
| Materiale si prestari de servicii cu caracter functional | 20.01.09 | 29 | 49000 | -7000 | 42000 | 0 | 8000 | 15000 | 15000 | 4000 | 0 | 0 | 0 | 0 |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 30 | 89000 | 5000 | 94000 | 0 | 45000 | 40000 | 9000 | 0 | 0 | 0 | 0 | 0 |
| Reparatii curente | 20.02 | 31 | 10000 | 0 | 10000 | 0 | 10000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Bunuri de natura obiectelor de inventar | 20.05 | 32 | 5000 | 0 | 5000 | 0 | 3000 | 2000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte obiecte de inventar | 20.05.30 | 33 | 5000 | 0 | 5000 | 0 | 3000 | 2000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Deplasari, detasari, transferari | 20.06 | 34 | 27000 | 0 | 27000 | 0 | 7000 | 10000 | 10000 | 0 | 0 | 0 | 0 | 0 |
| Deplasari interne, detasari, transferari | 20.06.01 | 35 | 27000 | 0 | 27000 | 0 | 7000 | 10000 | 10000 | 0 | 0 | 0 | 0 | 0 |
| Pregatire profesionala | 20.13 | 36 | 2000 | 0 | 2000 | 0 | 1000 | 1000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Protectia muncii | 20.14 | 37 | 1000 | 0 | 1000 | 0 | 1000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli | 20.30 | 38 | 16000 | 0 | 16000 | 0 | 6000 | 7000 | 3000 | 0 | 0 | 0 | 0 | 0 |
| Reclama si publicitate | 20.30.01 | 39 | 3000 | 0 | 3000 | 0 | 1000 | 1000 | 1000 | 0 | 0 | 0 | 0 | 0 |
| Protocol si reprezentare | 20.30.02 | 40 | 4000 | 0 | 4000 | 0 | 1000 | 2000 | 1000 | 0 | 0 | 0 | 0 | 0 |
| Prime de asigurare non-viata | 20.30.03 | 41 | 3000 | 0 | 3000 | 0 | 1000 | 2000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fondul Presedintelui/Fondul conducatorului institutiei publice | 20.30.07 | 42 | 1000 | 0 | 1000 | 0 | 1000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | 43 | 5000 | 0 | 5000 | 0 | 2000 | 2000 | 1000 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CHELTUIELI | C | | 3692000 | 10000 | 3702000 | 0 | 114600 | 844000 | 102600 | 686000 | 0 | 0 | 0 | 0 |
| | | | | | | | 0 | | 0 | | | | | |
| Partea I-a SERVICII PUBLICE GENERALE | 50.01 | | 3692000 | 10000 | 3702000 | 0 | 114600 | 844000 | 102600 | 686000 | 0 | 0 | 0 | 0 |
| | | | | | | | 0 | | 0 | | | | | |
| Autoritati publice si actiuni externe | 51.01 | | 3692000 | 10000 | 3702000 | 0 | 114600 | 844000 | 102600 | 686000 | 0 | 0 | 0 | 0 |
| | | | | | | | 0 | | 0 | | | | | |
| TOTAL CHELTUIELI | 00 | 1 | 3692000 | 10000 | 3702000 | 0 | 114600 | 844000 | 102600 | 686000 | 0 | 0 | 0 | 0 |
| | | | | | | | 0 | | 0 | | | | | |
| CHELTUIELI CURENTE | 01 | 2 | 3692000 | 10000 | 3702000 | 0 | 114600 | 844000 | 102600 | 686000 | 0 | 0 | 0 | 0 |
| | | | | | | | 0 | | 0 | | | | | |

| DENUMIREA INDICATORILOR | Cod Indicator | Nr. rand | BUGET INFLUENTA INITIAL | | BUGET RECTIFICAT | din care credite bugetare destinate stingerii platilor restante | TRIM I | TRIM II | TRIM III | TRIM IV | Estimat 2019 | Estimat 2020 | Estimat 2021 | Estimat 2022 |
|--|---------------|----------|-------------------------|-------|------------------|---|--------|---------|----------|---------|--------------|--------------|--------------|--------------|
| TITLUL I CHELTUIELI DE PERSONAL | 10 | 3 | 3350000 | 0 | 3350000 | 0 | 101300 | 723000 | 964000 | 650000 | 0 | 0 | 0 | 0 |
| Cheltuieli salariale in bani | 10.01 | 4 | 2849000 | 0 | 2849000 | 0 | 824000 | 605000 | 850000 | 570000 | 0 | 0 | 0 | 0 |
| Salarii de baza | 10.01.01 | 5 | 2490000 | 10000 | 2500000 | 0 | 703000 | 474000 | 753000 | 570000 | 0 | 0 | 0 | 0 |
| Sporuri pentru conditii de munca | 10.01.05 | 6 | 157000 | -8000 | 149000 | 0 | 52000 | 60000 | 37000 | 0 | 0 | 0 | 0 | 0 |
| Indemnizatii de delegare | 10.01.13 | 7 | 2000 | 0 | 2000 | 0 | 1000 | 1000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Indemnizatii de delegare in tara | 10.01.13.01 | 8 | 2000 | 0 | 2000 | 0 | 1000 | 1000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte drepturi salariale in bani | 10.01.30 | 9 | 200000 | -2000 | 198000 | 0 | 68000 | 70000 | 60000 | 0 | 0 | 0 | 0 | 0 |
| Alte drepturi salariale | 10.01.30.02 | 10 | 200000 | -2000 | 198000 | 0 | 68000 | 70000 | 60000 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli salariale in natura | 10.02 | 11 | 411000 | 0 | 411000 | 0 | 106000 | 111000 | 114000 | 80000 | 0 | 0 | 0 | 0 |
| Norme de hrana | 10.02.02 | 12 | 411000 | 0 | 411000 | 0 | 106000 | 111000 | 114000 | 80000 | 0 | 0 | 0 | 0 |
| Contributii | 10.03 | 13 | 90000 | 0 | 90000 | 0 | 83000 | 7000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contributii de asigurari sociale de stat | 10.03.01 | 14 | 49000 | 0 | 49000 | 0 | 49000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contributii de asigurari de somaj | 10.03.02 | 15 | 2000 | 0 | 2000 | 0 | 2000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contributii de asigurari sociale de sanatate | 10.03.03 | 16 | 16000 | 0 | 16000 | 0 | 16000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 17 | 1000 | 0 | 1000 | 0 | 1000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri privind contributii de sanatate pentru persoane beneficiare de ajutor social | 10.03.06 | 18 | 3000 | 0 | 3000 | 0 | 3000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contributii fond de garantare | 10.03.07 | 19 | 19000 | 0 | 19000 | 0 | 12000 | 7000 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL II BUNURI SI SERVICII | 20 | 20 | 342000 | 10000 | 352000 | 0 | 133000 | 121000 | 62000 | 36000 | 0 | 0 | 0 | 0 |
| Bunuri si servicii | 20.01 | 21 | 281000 | 10000 | 291000 | 0 | 105000 | 101000 | 49000 | 36000 | 0 | 0 | 0 | 0 |
| Furnituri de birou | 20.01.01 | 22 | 8000 | 2000 | 10000 | 0 | 4000 | 2000 | 2000 | 2000 | 0 | 0 | 0 | 0 |
| Materiale pentru curatenie | 20.01.02 | 23 | 3000 | 0 | 3000 | 0 | 1000 | 1000 | 1000 | 0 | 0 | 0 | 0 | 0 |
| Incalzit, Iluminat si forta motrica | 20.01.03 | 24 | 98000 | 0 | 98000 | 0 | 35000 | 25000 | 15000 | 23000 | 0 | 0 | 0 | 0 |
| Apa, canal si salubritate | 20.01.04 | 25 | 8000 | 0 | 8000 | 0 | 2000 | 2000 | 2000 | 2000 | 0 | 0 | 0 | 0 |
| Carburanti si lubrifianti | 20.01.05 | 26 | 5000 | 10000 | 15000 | 0 | 5000 | 10000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Piese de schimb | 20.01.06 | 27 | 4000 | 0 | 4000 | 0 | 1000 | 1000 | 1000 | 1000 | 0 | 0 | 0 | 0 |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 28 | 17000 | 0 | 17000 | 0 | 4000 | 5000 | 4000 | 4000 | 0 | 0 | 0 | 0 |
| Materiale si prestari de servicii cu caracter functional | 20.01.09 | 29 | 49000 | -7000 | 42000 | 0 | 8000 | 15000 | 15000 | 4000 | 0 | 0 | 0 | 0 |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 30 | 89000 | 5000 | 94000 | 0 | 45000 | 40000 | 9000 | 0 | 0 | 0 | 0 | 0 |
| Reparatii curente | 20.02 | 31 | 10000 | 0 | 10000 | 0 | 10000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Bunuri de natura obiectelor de inventar | 20.05 | 32 | 5000 | 0 | 5000 | 0 | 3000 | 2000 | 0 | 0 | 0 | 0 | 0 | 0 |

| DENUMIREA INDICATORILOR | Cod Indicator | Nr. rand | BUGET INFLUENTA INITIAL | BUGET RECTIFICAT | din care credite bugetare destinate stingerii platilor restante | TRIM I | TRIM II | TRIM III | TRIM IV | Estimat 2019 | Estimat 2020 | Estimat 2021 | Estimat 2022 | |
|--|---------------|----------|-------------------------|------------------|---|--------|-------------|----------|-------------|--------------|--------------|--------------|--------------|---|
| Alte obiecte de inventar | 20.05.30 | 33 | 5000 | 0 | 5000 | 0 | 3000 | 2000 | 0 | 0 | 0 | 0 | 0 | |
| Deplasari, detasari, transferari | 20.06 | 34 | 27000 | 0 | 27000 | 0 | 7000 | 10000 | 10000 | 0 | 0 | 0 | 0 | |
| Deplasari interne, detasari, transferari | 20.06.01 | 35 | 27000 | 0 | 27000 | 0 | 7000 | 10000 | 10000 | 0 | 0 | 0 | 0 | |
| Pregatire profesionala | 20.13 | 36 | 2000 | 0 | 2000 | 0 | 1000 | 1000 | 0 | 0 | 0 | 0 | 0 | |
| Protectia muncii | 20.14 | 37 | 1000 | 0 | 1000 | 0 | 1000 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Alte cheltuieli | 20.30 | 38 | 16000 | 0 | 16000 | 0 | 6000 | 7000 | 3000 | 0 | 0 | 0 | 0 | |
| Reclama si publicitate | 20.30.01 | 39 | 3000 | 0 | 3000 | 0 | 1000 | 1000 | 1000 | 0 | 0 | 0 | 0 | |
| Protocol si reprezentare | 20.30.02 | 40 | 4000 | 0 | 4000 | 0 | 1000 | 2000 | 1000 | 0 | 0 | 0 | 0 | |
| Prime de asigurare non-viata | 20.30.03 | 41 | 3000 | 0 | 3000 | 0 | 1000 | 2000 | 0 | 0 | 0 | 0 | 0 | |
| Fondul Presedintelui/Fondul conducatorului institutiei publice | 20.30.07 | 42 | 1000 | 0 | 1000 | 0 | 1000 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | 43 | 5000 | 0 | 5000 | 0 | 2000 | 2000 | 1000 | 0 | 0 | 0 | 0 | |
| <i>Din Total Capitol:</i> | | | | | | | | | | | | | | |
| Autoritati publice si actiuni externe | 51.01.01 | | 3692000 | 10000 | 3702000 | 0 | 114600 0 | 844000 | 102600 0 | 686000 | 0 | 0 | 0 | 0 |
| Autoritati executive | 51.01.01.03 | | 3692000 | 10000 | 3702000 | 0 | 114600 0 | 844000 | 102600 0 | 686000 | 0 | 0 | 0 | 0 |
| Intocmit, Vasile Dobrin | | | | | | | | | | | | | | |