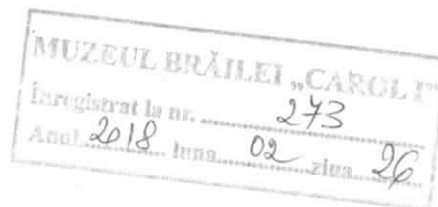


CONSILIUL JUDETEAN BRAILA
SECRETAR AL JUDETULUI
NR. 3626 / 26.03. 2018
Dosar IV-B-6



Catre, Muzeul Brăilei
„CAROL I”

Alaturat va inaintam, Dispozitia Presedintelui Consiliului Judetean Braila,
nr. 129 / 2018.

SECRETAR AL JUDETULUI
DUMITREL PRICEPUTU



ROMANIA
JUDETUL BRAILA
CONSILIUL JUDETEAN
PRESEDINTE

DISPOZITIA Nr. 129
din 23 februarie 2018

privind: virarile de credite bugetare intre subdiviziunile clasificatiei bugetare in cadrul bugetului propriu al judetului Braila pe anul 2018

Avand in vedere referatul Directiei Administrare Patrimoniu si Evidenta Bugetara, inregistrat la nr.3366/20.02.2018;

In conformitate cu art. 49, alin. (5) – (6) din Legea nr.273/2006 privind Finantele publice locale, cu modificarile si completarile ulterioare;

In baza adresei nr.462553/12.02.2018, emisa de catre Ministerul Finantelor Publice, Directia Generala de Sinteza a Politicilor Bugetare, privind modificarea in clasificatia indicatorilor privind finantele publice, aprobata prin Ordinul Ministrului Finantelor Publice nr.1954/2005,

In temeiul prevederilor art. 106 din Legea nr. 215/2001 a Administratiei publice locale, republicata;

DISPUN :

Art.1 Se aproba virarile de credite bugetare intre subdiviziunile clasificatiei bugetare in cadrul bugetului local, conform anexelor nr. 1, 1a.

Art.2 Se aproba virarile de credite bugetare, in cadrul capitolului 68.02 " Asigurari si asistenta sociala "- Directia Generala de Asistenta Sociala si Protectia Copilului, conform anexei nr. 2 la prezenta dispozitie.

Art.3 Se aproba virarile de credite bugetare intre subdiviziunile clasificatiei bugetare in cadrul bugetului institutiilor publice finantate integral din venituri proprii si subventii , conform anexelor nr. 3, 3a.

Art.4 Se aproba virarile de credite bugetare, in cadrul capitolului 66.10 " Sanatate "- Spitalul Judetean de Urgenta Braila, conform anexei nr. 4 la prezenta dispozitie.

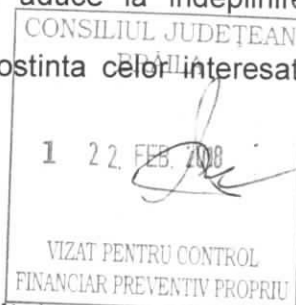
Art.5 Se aproba virarile de credite bugetare, in cadrul capitolului 67.10 " Cultura, recreere si religie "- Muzeul Brailei "CAROL I", conform anexei nr. 5 la prezenta dispozitie.

Art.6 Se aproba virarile de credite bugetare, in cadrul capitolului 67.10 " Cultura, recreere si religie "- Scoala Populara de Arte si Meserii "VESPASIAN LUNGU", conform anexei nr. 6 la prezenta dispozitie.

Art.7 Directia Administrare Patrimoniu si Evidenta Bugetara va aduce la indeplinire prevederile prezentei dispozitii.

Art.8 Directia Administratie Publica, Contencios va aduce la cunostinta celor interesati prezenta dispozitie.

PRESEDINTE,
FRANCISK IULIAN CHIRIAC



Avizat pentru legalitate,
SECRETAR AL JUDETULUI

DUMITREL PRICEPUTU

Bugetul detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole,
subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2018 si estimari
pe anii 2019-2021

Altera nr. 5
CA DISPOZITIA NR 889/2018

Formular 11/1

-mii lei-

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE											
000110	TOTAL VENITURI	6,600.00	0.00	6,600.00		2,103.00	2,217.00	1,224.00	1,056.00	9,126.00	9,646.00	10,196.00
000210	I. VENITURI CURENTE	200.00	0.00	200.00		50.00	60.00	77.00	13.00	316.00	334.00	353.00
001210	C. VENITURI NEFISCALE	200.00	0.00	200.00		50.00	60.00	77.00	13.00	316.00	334.00	353.00
001310	C1. VENITURI DIN PROPRIETATE	0.00	0.00	0.00		0.00	0.00	0.00	0.00	20.00	24.00	26.00
3010	Venituri din proprietate	0.00	0.00	0.00		0.00	0.00	0.00	0.00	20.00	24.00	26.00
301005	Venituri din concesiuni si inchirieri	0.00	0.00	0.00		0.00	0.00	0.00	0.00	20.00	24.00	26.00
30100530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	0.00	0.00	0.00		0.00	0.00	0.00	0.00	20.00	24.00	26.00
001410	C2. VANZARI DE BUNURI SI SERVICII	200.00	0.00	200.00		50.00	60.00	77.00	13.00	296.00	310.00	327.00
3310	Venituri din prestari de servicii si alte activitati	200.00	0.00	200.00		50.00	60.00	77.00	13.00	296.00	310.00	327.00
331008	Venituri din prestari de servicii	1.00	0.00	1.00		1.00	0.00	0.00	0.00	1.00	1.00	1.00
331016	Venituri din valorificarea produselor obtinute din activitatea proprie sau anexa	28.00	0.00	28.00		8.00	8.00	9.00	3.00	150.00	160.00	170.00
331019	Venituri din serbari si spectacole scolare, manifestari culturale, artistice si sportive	31.00	0.00	31.00		2.00	10.00	11.00	8.00	10.00	12.00	13.00
331050	Alte venituri din prestari de servicii si alte activitati	140.00	0.00	140.00		39.00	42.00	57.00	2.00	135.00	137.00	143.00
001710	IV. SUBVENTII	6,400.00	0.00	6,400.00		2,053.00	2,157.00	1,147.00	1,043.00	8,810.00	9,312.00	9,843.00
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	6,400.00	0.00	6,400.00		2,053.00	2,157.00	1,147.00	1,043.00	8,810.00	9,312.00	9,843.00
4310	Subventii de la alte administratii	6,400.00	0.00	6,400.00		2,053.00	2,157.00	1,147.00	1,043.00	8,810.00	9,312.00	9,843.00
431009	Subventii pentru institutii publice	6,000.00	0.00	6,000.00		1,903.00	1,907.00	1,147.00	1,043.00	7,386.00	7,807.00	8,252.00
431019	Subventii pentru institutii publice destinate sectiunii de dezvoltare	400.00	0.00	400.00		150.00	250.00	0.00	0.00	1,424.00	1,505.00	1,591.00
4910	TOTAL CHELTUIELI	6,600.00	0.00	6,600.00	0.00	2,103.00	2,217.00	1,224.00	1,056.00	9,126.00	9,646.00	10,196.00
01	CHELTUIELI CURENTE	6,200.00	0.00	6,200.00	0.00	1,953.00	1,967.00	1,224.00	1,056.00	7,702.00	8,141.00	8,605.00
10	TITLUL I CHELTUIELI DE PERSONAL	4,300.00	0.00	4,300.00	0.00	1,131.00	1,087.00	1,044.00	1,038.00	3,758.00	3,972.00	4,198.00
1001	Cheltuieli salariale in bani	4,137.00	-4.00	4,133.00	0.00	1,057.00	1,056.00	1,013.00	1,007.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
100101	Salarii de baza	3,389.00	0.00	3,389.00	0.00	848.00	847.00	847.00	847.00	X	X	X
100105	Sporuri pentru conditii de munca	400.00	0.00	400.00	0.00	100.00	100.00	100.00	100.00	X	X	X
100113	Indemnizatii de delegare	30.00	0.00	30.00	0.00	10.00	10.00	5.00	5.00	X	X	X
100130	Alte drepturi salariale in bani	318.00	-4.00	314.00	0.00	99.00	99.00	61.00	55.00	X	X	X
1003	Contributii	163.00	4.00	167.00	0.00	74.00	31.00	31.00	31.00	X	X	X
100301	Contributii de asigurari sociale de stat	38.00	0.00	38.00	0.00	38.00	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	1.10	0.00	1.10	0.00	1.10	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	12.50	0.00	12.50	0.00	12.50	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.90	0.00	0.90	0.00	0.90	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	110.00	0.00	110.00	0.00	20.00	30.00	30.00	30.00	X	X	X
100308	Contributii platite de angajator in numele angajatului	0.00	4.00	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,834.00	0.00	1,834.00	0.00	810.00	862.00	162.00	0.00	3,864.00	4,079.00	4,307.00
2001	Bunuri si servicii	1,436.00	0.00	1,436.00	0.00	621.00	653.00	162.00	0.00	X	X	X
200101	Furnituri de birou	4.00	0.00	4.00	0.00	2.00	2.00	0.00	0.00	X	X	X
200103	Încalzit, iluminat si forta motrica	190.00	0.00	190.00	0.00	110.00	80.00	0.00	0.00	X	X	X
200104	Apa, canal si salubritate	15.00	0.00	15.00	0.00	8.00	7.00	0.00	0.00	X	X	X
200105	Carburanti si lubrifianti	15.00	0.00	15.00	0.00	5.00	10.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	30.00	0.00	30.00	0.00	15.00	15.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	1,182.00	0.00	1,182.00	0.00	481.00	539.00	162.00	0.00	X	X	X
2002	Reparatii curente	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	10.00	0.00	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
2006	Deplasari, detasari, transferari	39.00	0.00	39.00	0.00	15.00	24.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	25.00	0.00	25.00	0.00	10.00	15.00	0.00	0.00	X	X	X
200602	Deplasari în strainatate	14.00	0.00	14.00	0.00	5.00	9.00	0.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	300.00	0.00	300.00	0.00	140.00	160.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	6.00	0.00	6.00	0.00	1.00	5.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	38.00	0.00	38.00	0.00	23.00	15.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	25.00	0.00	25.00	0.00	15.00	10.00	0.00	0.00	X	X	X
203004	Chirii	8.00	0.00	8.00	0.00	3.00	5.00	0.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
203030	Alte cheltuieli cu bunuri si servicii	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	66.00	0.00	66.00	0.00	12.00	18.00	18.00	18.00	80.00	90.00	100.00
5940	Sume aferente persoanelor cu handicap neincadrate	66.00	0.00	66.00	0.00	12.00	18.00	18.00	18.00	X	X	X
70	CHELTUIELI DE CAPITAL	400.00	0.00	400.00	0.00	150.00	250.00	0.00	0.00	1,424.00	1,505.00	1,591.00
71	TITLUL XIII ACTIVE NEFINANCIARE	400.00	0.00	400.00	0.00	150.00	250.00	0.00	0.00	1,424.00	1,505.00	1,591.00
7101	Active fixe	400.00	0.00	400.00	0.00	150.00	250.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	400.00	0.00	400.00	0.00	150.00	250.00	0.00	0.00	X	X	X
6310	Partea a III-a Cheltuieli Social - Culturale	6,600.00	0.00	6,600.00	0.00	2,103.00	2,217.00	1,224.00	1,056.00	9,126.00	9,646.00	10,196.00
6710	Cultura, recreere si religie	6,600.00	0.00	6,600.00	0.00	2,103.00	2,217.00	1,224.00	1,056.00	9,126.00	9,646.00	10,196.00
01	CHELTUIELI CURENTE	6,200.00	0.00	6,200.00	0.00	1,953.00	1,967.00	1,224.00	1,056.00	7,702.00	8,141.00	8,605.00
10	TITLUL I CHELTUIELI DE PERSONAL	4,300.00	0.00	4,300.00	0.00	1,131.00	1,087.00	1,044.00	1,038.00	3,758.00	3,972.00	4,198.00
1001	Cheltuieli salariale in bani	4,137.00	-4.00	4,133.00	0.00	1,057.00	1,056.00	1,013.00	1,007.00	X	X	X
100101	Salarii de baza	3,389.00	0.00	3,389.00	0.00	848.00	847.00	847.00	847.00	X	X	X
100105	Sporuri pentru conditii de munca	400.00	0.00	400.00	0.00	100.00	100.00	100.00	100.00	X	X	X
100113	Indemnizatii de delegare	30.00	0.00	30.00	0.00	10.00	10.00	5.00	5.00	X	X	X
100130	Alte drepturi salariale in bani	318.00	-4.00	314.00	0.00	99.00	99.00	61.00	55.00	X	X	X
1003	Contributii	163.00	4.00	167.00	0.00	74.00	31.00	31.00	31.00	X	X	X
100301	Contributii de asigurari sociale de stat	38.00	0.00	38.00	0.00	38.00	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	1.10	0.00	1.10	0.00	1.10	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	12.50	0.00	12.50	0.00	12.50	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.90	0.00	0.90	0.00	0.90	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	110.00	0.00	110.00	0.00	20.00	30.00	30.00	30.00	X	X	X
100308	Contributii platite de angajator in numele angajatului	0.00	4.00	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,834.00	0.00	1,834.00	0.00	810.00	862.00	162.00	0.00	3,864.00	4,079.00	4,307.00
2001	Bunuri si servicii	1,436.00	0.00	1,436.00	0.00	621.00	653.00	162.00	0.00	X	X	X
200101	Furnituri de birou	4.00	0.00	4.00	0.00	2.00	2.00	0.00	0.00	X	X	X
200103	Încalzit, iluminat si forta motrica	190.00	0.00	190.00	0.00	110.00	80.00	0.00	0.00	X	X	X
200104	Apa, canal si salubritate	15.00	0.00	15.00	0.00	8.00	7.00	0.00	0.00	X	X	X
200105	Carburanti si lubrifianti	15.00	0.00	15.00	0.00	5.00	10.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	30.00	0.00	30.00	0.00	15.00	15.00	0.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
200130	Alte bunuri si servicii pentru intretinere si functionare	1,182.00	0.00	1,182.00	0.00	481.00	539.00	162.00	0.00	X	X	X
2002	Reparatii curente	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	10.00	0.00	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	39.00	0.00	39.00	0.00	15.00	24.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	25.00	0.00	25.00	0.00	10.00	15.00	0.00	0.00	X	X	X
200602	Deplasari in strainatate	14.00	0.00	14.00	0.00	5.00	9.00	0.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	300.00	0.00	300.00	0.00	140.00	160.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	6.00	0.00	6.00	0.00	1.00	5.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	38.00	0.00	38.00	0.00	23.00	15.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	25.00	0.00	25.00	0.00	15.00	10.00	0.00	0.00	X	X	X
203004	Chirii	8.00	0.00	8.00	0.00	3.00	5.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	66.00	0.00	66.00	0.00	12.00	18.00	18.00	18.00	80.00	90.00	100.00
5940	Sume aferente persoanelor cu handicap neincadrate	66.00	0.00	66.00	0.00	12.00	18.00	18.00	18.00	X	X	X
70	CHELTUIELI DE CAPITAL	400.00	0.00	400.00	0.00	150.00	250.00	0.00	0.00	1,424.00	1,505.00	1,591.00
71	TITLUL XIII ACTIVE NEFINANCIARE	400.00	0.00	400.00	0.00	150.00	250.00	0.00	0.00	1,424.00	1,505.00	1,591.00
7101	Active fixe	400.00	0.00	400.00	0.00	150.00	250.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	400.00	0.00	400.00	0.00	150.00	250.00	0.00	0.00	X	X	X
671003	Servicii culturale	6,600.00	0.00	6,600.00	0.00	2,103.00	2,217.00	1,224.00	1,056.00	9,126.00	9,646.00	10,196.00
67100303	Muzee	6,600.00	0.00	6,600.00	0.00	2,103.00	2,217.00	1,224.00	1,056.00	9,126.00	9,646.00	10,196.00
9610	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9710	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9810	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
981096	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
981097	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9910	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
991096	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
991097	Deficitul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

PRESEDINTE,
FRANCISK IULIAN CHIRIAC

ORDONATOR PRINCIPAL DE CREDITE,
VICEPRESEDINTE,
IONEL EPUREANU

DIRECTOR EXECUTIV D.A.P.E.B.,
DRAGUTA DAN

DIRECTOR EXECUTIV ADJUNCT,
NICOLETA LEFTER

Formular 11/1

-mii lei-

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
	SECTIUNEA DE FUNCTIONARE											
000110	TOTAL VENITURI	6,200.00	0.00	6,200.00		1,953.00	1,967.00	1,224.00	1,056.00	7,702.00	8,141.00	8,605.00
000210	I. VENITURI CURENTE	200.00	0.00	200.00		50.00	60.00	77.00	13.00	316.00	334.00	353.00
001210	C. VENITURI NEFISCALE	200.00	0.00	200.00		50.00	60.00	77.00	13.00	316.00	334.00	353.00
001310	C1. VENITURI DIN PROPRIETATE	0.00	0.00	0.00		0.00	0.00	0.00	0.00	20.00	24.00	26.00
3010	Venituri din proprietate	0.00	0.00	0.00		0.00	0.00	0.00	0.00	20.00	24.00	26.00
301005	Venituri din concesiuni si inchirieri	0.00	0.00	0.00		0.00	0.00	0.00	0.00	20.00	24.00	26.00
30100530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	0.00	0.00	0.00		0.00	0.00	0.00	0.00	20.00	24.00	26.00
001410	C2. VANZARI DE BUNURI SI SERVICII	200.00	0.00	200.00		50.00	60.00	77.00	13.00	296.00	310.00	327.00
3310	Venituri din prestari de servicii si alte activitati	200.00	0.00	200.00		50.00	60.00	77.00	13.00	296.00	310.00	327.00
331008	Venituri din prestari de servicii	1.00	0.00	1.00		1.00	0.00	0.00	0.00	1.00	1.00	1.00
331016	Venituri din valorificarea produselor obtinute din activitatea proprie sau anexa	28.00	0.00	28.00		8.00	8.00	9.00	3.00	150.00	160.00	170.00
331019	Venituri din serbari si spectacole scolare, manifestari culturale, artistice si sportive	31.00	0.00	31.00		2.00	10.00	11.00	8.00	10.00	12.00	13.00
331050	Alte venituri din prestari de servicii si alte activitati	140.00	0.00	140.00		39.00	42.00	57.00	2.00	135.00	137.00	143.00
001710	IV. SUBVENTII	6,000.00	0.00	6,000.00		1,903.00	1,907.00	1,147.00	1,043.00	7,386.00	7,807.00	8,252.00
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	6,000.00	0.00	6,000.00		1,903.00	1,907.00	1,147.00	1,043.00	7,386.00	7,807.00	8,252.00
4310	Subventii de la alte administratii	6,000.00	0.00	6,000.00		1,903.00	1,907.00	1,147.00	1,043.00	7,386.00	7,807.00	8,252.00
431009	Subventii pentru institutii publice	6,000.00	0.00	6,000.00		1,903.00	1,907.00	1,147.00	1,043.00	7,386.00	7,807.00	8,252.00
4910	TOTAL CHELTUIELI	6,200.00	0.00	6,200.00	0.00	1,953.00	1,967.00	1,224.00	1,056.00	7,702.00	8,141.00	8,605.00
01	CHELTUIELI CURENTE	6,200.00	0.00	6,200.00	0.00	1,953.00	1,967.00	1,224.00	1,056.00	7,702.00	8,141.00	8,605.00
10	TITLUL I CHELTUIELI DE PERSONAL	4,300.00	0.00	4,300.00	0.00	1,131.00	1,087.00	1,044.00	1,038.00	3,758.00	3,972.00	4,198.00
1001	Cheltuieli salariale in bani	4,137.00	-4.00	4,133.00	0.00	1,057.00	1,056.00	1,013.00	1,007.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
100101	Salarii de baza	3,389.00	0.00	3,389.00	0.00	848.00	847.00	847.00	847.00	X	X	X
100105	Sporuri pentru conditii de munca	400.00	0.00	400.00	0.00	100.00	100.00	100.00	100.00	X	X	X
100113	Indemnizatii de delegare	30.00	0.00	30.00	0.00	10.00	10.00	5.00	5.00	X	X	X
100130	Alte drepturi salariale in bani	318.00	-4.00	314.00	0.00	99.00	99.00	61.00	55.00	X	X	X
1003	Contributii	163.00	4.00	167.00	0.00	74.00	31.00	31.00	31.00	X	X	X
100301	Contributii de asigurari sociale de stat	38.00	0.00	38.00	0.00	38.00	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	1.10	0.00	1.10	0.00	1.10	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	12.50	0.00	12.50	0.00	12.50	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.90	0.00	0.90	0.00	0.90	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	110.00	0.00	110.00	0.00	20.00	30.00	30.00	30.00	X	X	X
100308	Contributii plătite de angajator in numele angajatului	0.00	4.00	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,834.00	0.00	1,834.00	0.00	810.00	862.00	162.00	0.00	3,864.00	4,079.00	4,307.00
2001	Bunuri si servicii	1,436.00	0.00	1,436.00	0.00	621.00	653.00	162.00	0.00	X	X	X
200101	Furnituri de birou	4.00	0.00	4.00	0.00	2.00	2.00	0.00	0.00	X	X	X
200103	Încalzit, iluminat si forta motrica	190.00	0.00	190.00	0.00	110.00	80.00	0.00	0.00	X	X	X
200104	Apa, canal si salubritate	15.00	0.00	15.00	0.00	8.00	7.00	0.00	0.00	X	X	X
200105	Carburanti si lubrifianti	15.00	0.00	15.00	0.00	5.00	10.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	30.00	0.00	30.00	0.00	15.00	15.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	1,182.00	0.00	1,182.00	0.00	481.00	539.00	162.00	0.00	X	X	X
2002	Reparatii curente	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	10.00	0.00	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	39.00	0.00	39.00	0.00	15.00	24.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	25.00	0.00	25.00	0.00	10.00	15.00	0.00	0.00	X	X	X
200602	Deplasari în strainatate	14.00	0.00	14.00	0.00	5.00	9.00	0.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	300.00	0.00	300.00	0.00	140.00	160.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	6.00	0.00	6.00	0.00	1.00	5.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	38.00	0.00	38.00	0.00	23.00	15.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	25.00	0.00	25.00	0.00	15.00	10.00	0.00	0.00	X	X	X
203004	Chirii	8.00	0.00	8.00	0.00	3.00	5.00	0.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
203030	Alte cheltuieli cu bunuri si servicii	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	66.00	0.00	66.00	0.00	12.00	18.00	18.00	18.00	80.00	90.00	100.00
5940	Sume aferente persoanelor cu handicap neincadrate	66.00	0.00	66.00	0.00	12.00	18.00	18.00	18.00	X	X	X
6310	Partea a III-a Cheltuieli Social - Culturale	6,200.00	0.00	6,200.00	0.00	1,953.00	1,967.00	1,224.00	1,056.00	7,702.00	8,141.00	8,605.00
6710	Cultura, recreere si religie	6,200.00	0.00	6,200.00	0.00	1,953.00	1,967.00	1,224.00	1,056.00	7,702.00	8,141.00	8,605.00
01	CHELTUIELI CURENTE	6,200.00	0.00	6,200.00	0.00	1,953.00	1,967.00	1,224.00	1,056.00	7,702.00	8,141.00	8,605.00
10	TITLUL I CHELTUIELI DE PERSONAL	4,300.00	0.00	4,300.00	0.00	1,131.00	1,087.00	1,044.00	1,038.00	3,758.00	3,972.00	4,198.00
1001	Cheltuieli salariale in bani	4,137.00	-4.00	4,133.00	0.00	1,057.00	1,056.00	1,013.00	1,007.00	X	X	X
100101	Salarii de baza	3,389.00	0.00	3,389.00	0.00	848.00	847.00	847.00	847.00	X	X	X
100105	Sporuri pentru conditii de munca	400.00	0.00	400.00	0.00	100.00	100.00	100.00	100.00	X	X	X
100113	Indemnizatii de delegare	30.00	0.00	30.00	0.00	10.00	10.00	5.00	5.00	X	X	X
100130	Alte drepturi salariale in bani	318.00	-4.00	314.00	0.00	99.00	99.00	61.00	55.00	X	X	X
1003	Contributii	163.00	4.00	167.00	0.00	74.00	31.00	31.00	31.00	X	X	X
100301	Contributii de asigurari sociale de stat	38.00	0.00	38.00	0.00	38.00	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	1.10	0.00	1.10	0.00	1.10	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	12.50	0.00	12.50	0.00	12.50	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.90	0.00	0.90	0.00	0.90	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	110.00	0.00	110.00	0.00	20.00	30.00	30.00	30.00	X	X	X
100308	Contributii platite de angajator in numele angajatului	0.00	4.00	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,834.00	0.00	1,834.00	0.00	810.00	862.00	162.00	0.00	3,864.00	4,079.00	4,307.00
2001	Bunuri si servicii	1,436.00	0.00	1,436.00	0.00	621.00	653.00	162.00	0.00	X	X	X
200101	Furnituri de birou	4.00	0.00	4.00	0.00	2.00	2.00	0.00	0.00	X	X	X
200103	Încalzit, iluminat si forta motrica	190.00	0.00	190.00	0.00	110.00	80.00	0.00	0.00	X	X	X
200104	Apa, canal si salubritate	15.00	0.00	15.00	0.00	8.00	7.00	0.00	0.00	X	X	X
200105	Carburanti si lubrifianti	15.00	0.00	15.00	0.00	5.00	10.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	30.00	0.00	30.00	0.00	15.00	15.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	1,182.00	0.00	1,182.00	0.00	481.00	539.00	162.00	0.00	X	X	X
2002	Reparatii curente	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	10.00	0.00	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
2006	Deplasari, detasari, transferari	39.00	0.00	39.00	0.00	15.00	24.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	25.00	0.00	25.00	0.00	10.00	15.00	0.00	0.00	X	X	X
200602	Deplasari in strainatate	14.00	0.00	14.00	0.00	5.00	9.00	0.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	300.00	0.00	300.00	0.00	140.00	160.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	6.00	0.00	6.00	0.00	1.00	5.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	38.00	0.00	38.00	0.00	23.00	15.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	25.00	0.00	25.00	0.00	15.00	10.00	0.00	0.00	X	X	X
203004	Chirii	8.00	0.00	8.00	0.00	3.00	5.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	66.00	0.00	66.00	0.00	12.00	18.00	18.00	18.00	80.00	90.00	100.00
5940	Sume aferente persoanelor cu handicap neincadrate	66.00	0.00	66.00	0.00	12.00	18.00	18.00	18.00	X	X	X
671003	Servicii culturale	6,200.00	0.00	6,200.00	0.00	1,953.00	1,967.00	1,224.00	1,056.00	7,702.00	8,141.00	8,605.00
67100303	Muzee	6,200.00	0.00	6,200.00	0.00	1,953.00	1,967.00	1,224.00	1,056.00	7,702.00	8,141.00	8,605.00
9610	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9710	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9810	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
981096	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9910	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
991096	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

PRESEDINTE,
FRANCISK IULIAN CHIRIAC



ORDONATOR PRINCIPAL DE CREDITE,
VICEPRESEDINTE
IONEL EPUREANU

DIRECTOR EXECUTIV D.A.P.EB,

DRAGUTA DAN

DIRECTOR EXECUTIV ADJUNCT,

NICOLETA LEFTER

Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE									
000110	TOTAL VENITURI	6,600.00		2,103.00	2,217.00	1,224.00	1,056.00	9,126.00	9,646.00	10,196.00
000210	I. VENITURI CURENTE	200.00		50.00	60.00	77.00	13.00	316.00	334.00	353.00
001210	C. VENITURI NEFISCALE	200.00		50.00	60.00	77.00	13.00	316.00	334.00	353.00
001310	C1. VENITURI DIN PROPRIETATE	0.00		0.00	0.00	0.00	0.00	20.00	24.00	26.00
3010	Venituri din proprietate	0.00		0.00	0.00	0.00	0.00	20.00	24.00	26.00
301005	Venituri din concesiuni si inchirieri	0.00		0.00	0.00	0.00	0.00	20.00	24.00	26.00
30100530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	0.00		0.00	0.00	0.00	0.00	20.00	24.00	26.00
001410	C2. VANZARI DE BUNURI SI SERVICII	200.00		50.00	60.00	77.00	13.00	296.00	310.00	327.00
3310	Venituri din prestari de servicii si alte activitati	200.00		50.00	60.00	77.00	13.00	296.00	310.00	327.00
331008	Venituri din prestari de servicii	1.00		1.00	0.00	0.00	0.00	1.00	1.00	1.00
331016	Venituri din valorificarea produselor obtinute din activitatea	28.00		8.00	8.00	9.00	3.00	150.00	160.00	170.00
331019	Venituri din serbari si spectacole scolare, manifestari culturale,	31.00		2.00	10.00	11.00	8.00	10.00	12.00	13.00
331050	Alte venituri din prestari de servicii si alte activitati	140.00		39.00	42.00	57.00	2.00	135.00	137.00	143.00
001710	IV. SUBVENTII	6,400.00		2,053.00	2,157.00	1,147.00	1,043.00	8,810.00	9,312.00	9,843.00
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI	6,400.00		2,053.00	2,157.00	1,147.00	1,043.00	8,810.00	9,312.00	9,843.00
4310	Subventii de la alte administratii	6,400.00		2,053.00	2,157.00	1,147.00	1,043.00	8,810.00	9,312.00	9,843.00
431009	Subventii pentru institutii publice	6,000.00		1,903.00	1,907.00	1,147.00	1,043.00	7,386.00	7,807.00	8,252.00
431019	Subventii pentru institutii publice destinate sectiunii de	400.00		150.00	250.00	0.00	0.00	1,424.00	1,505.00	1,591.00
4910	TOTAL CHELTUIELI	6,600.00	0.00	2,103.00	2,217.00	1,224.00	1,056.00	9,126.00	9,646.00	10,196.00
01	CHELTUIELI CURENTE	6,200.00	0.00	1,953.00	1,967.00	1,224.00	1,056.00	7,702.00	8,141.00	8,605.00
10	TITLUL I CHELTUIELI DE PERSONAL	4,300.00	0.00	1,131.00	1,087.00	1,044.00	1,038.00	3,758.00	3,972.00	4,198.00
1001	Cheltuieli salariale in bani	4,137.00	0.00	1,058.00	1,057.00	1,014.00	1,008.00	X	X	X
100101	Salarii de baza	3,389.00	0.00	848.00	847.00	847.00	847.00	X	X	X
100105	Sporuri pentru conditii de munca	400.00	0.00	100.00	100.00	100.00	100.00	X	X	X
100113	Indemnizatii de delegare	30.00	0.00	10.00	10.00	5.00	5.00	X	X	X
100130	Alte drepturi salariale in bani	318.00	0.00	100.00	100.00	62.00	56.00	X	X	X
1003	Contributii	163.00	0.00	73.00	30.00	30.00	30.00	X	X	X
100301	Contributii de asigurari sociale de stat	38.00	0.00	38.00	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	1.10	0.00	1.10	0.00	0.00	0.00	X	X	X

Bugetul detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2018 si estimari pe anii 2019-2021

Formular 11

-mii lei-

Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE									
000110	TOTAL VENITURI	6.200,00		1.953,00	1.967,00	1.224,00	1.056,00	7.702,00	8.141,00	8.605,00
000210	I. VENITURI CURENTE	200,00		50,00	60,00	77,00	13,00	316,00	334,00	353,00
001210	C. VENITURI NEFISCALE	200,00		50,00	60,00	77,00	13,00	316,00	334,00	353,00
001310	C1. VENITURI DIN PROPRIETATE	0,00		0,00	0,00	0,00	0,00	20,00	24,00	26,00
3010	Venituri din proprietate	0,00		0,00	0,00	0,00	0,00	20,00	24,00	26,00
301005	Venituri din concesiuni si inchirieri	0,00		0,00	0,00	0,00	0,00	20,00	24,00	26,00
30100530	Alte venituri din concesiuni si inchirieri de catre institutiile	0,00		0,00	0,00	0,00	0,00	20,00	24,00	26,00
001410	C2. VANZARI DE BUNURI SI SERVICII	200,00		50,00	60,00	77,00	13,00	296,00	310,00	327,00
3310	Venituri din prestari de servicii si alte activitati	200,00		50,00	60,00	77,00	13,00	296,00	310,00	327,00
331008	Venituri din prestari de servicii	1,00		1,00	0,00	0,00	0,00	1,00	1,00	1,00
331016	Venituri din valorificarea produselor obtinute din activitatea	28,00		8,00	8,00	9,00	3,00	150,00	160,00	170,00
331019	Venituri din serbari si spectacole scolare, manifestari	31,00		2,00	10,00	11,00	8,00	10,00	12,00	13,00
331050	Alte venituri din prestari de servicii si alte activitati	140,00		39,00	42,00	57,00	2,00	135,00	137,00	143,00
001710	IV. SUBVENTII	6.000,00		1.903,00	1.907,00	1.147,00	1.043,00	7.386,00	7.807,00	8.252,00
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI	6.000,00		1.903,00	1.907,00	1.147,00	1.043,00	7.386,00	7.807,00	8.252,00
4310	Subventii de la alte administratii	6.000,00		1.903,00	1.907,00	1.147,00	1.043,00	7.386,00	7.807,00	8.252,00
431009	Subventii pentru institutii publice	6.000,00		1.903,00	1.907,00	1.147,00	1.043,00	7.386,00	7.807,00	8.252,00
4910	TOTAL CHELTUIELI	6.200,00	0,00	1.953,00	1.967,00	1.224,00	1.056,00	7.702,00	8.141,00	8.605,00
01	CHELTUIELI CURENTE	6.200,00	0,00	1.953,00	1.967,00	1.224,00	1.056,00	7.702,00	8.141,00	8.605,00
10	TITLUL I CHELTUIELI DE PERSONAL	4.300,00	0,00	1.131,00	1.087,00	1.044,00	1.038,00	3.758,00	3.972,00	4.198,00
1001	Cheltuieli salariale in bani	4.137,00	0,00	1.058,00	1.057,00	1.014,00	1.008,00	X	X	X
100101	Salarii de baza	3.389,00	0,00	848,00	847,00	847,00	847,00	X	X	X
100105	Sporuri pentru conditii de munca	400,00	0,00	100,00	100,00	100,00	100,00	X	X	X
100113	Indemnizatii de delegare	30,00	0,00	10,00	10,00	5,00	5,00	X	X	X
100130	Alte drepturi salariale in bani	318,00	0,00	100,00	100,00	62,00	56,00	X	X	X
1003	Contributii	163,00	0,00	73,00	30,00	30,00	30,00	X	X	X
100301	Contributii de asigurari sociale de stat	38,00	0,00	38,00	0,00	0,00	0,00	X	X	X
100302	Contributii de asigurari de somaj	1,10	0,00	1,10	0,00	0,00	0,00	X	X	X