

CONSILIUL JUDETEAN BRAILA

SECRETAR AL JUDETELUI

NR. 24 / 58 / 12.12.2018

Dosar III-E-1

MUZEUL BRĂILEI „CAROL I”		
Înregistrat la nr.	<u>2156</u>	
Anul	luna	ziua
<u>2018</u>	<u>12</u>	<u>27</u>

Catre,

Muzeul Brăilei „Carol I”

nr. 242 / 2018 Va inaintam alaturat, Hotararea Consiliului Judetean Braila

SECRETAR AL JUDETELUI

DUMITREI PRICEPUTU



**ROMANIA  
JUDETUL BRAILA  
CONSILIUL JUDETEAN**

**HOTARAREA NR.242  
din 20 decembrie 2018**

**privind: rectificarea bugetului propriu al judetului Braila pe anul 2018**

Consiliul Judetean Braila, intrunit in sedinta ordinara la data de 20 decembrie 2018;

Avand in vedere expunerea de motive a presedintelui Consiliului Judetean Braila, Raportul Directiei Administrare Patrimoniu si Evidenta Bugetara, inregistrat sub nr.24260/13.12.2018 si Raportul privind propunerea de amendament a Presedintelui Consiliului Judetean Braila nr.24654/20.12.2018;

Vazand raportul de avizare al Comisiei Buget – Finante, Administrarea Domeniului Public si Privat al judetului;

Avand in vedere adresa Administratiei Judetene a Finantelor Publice Braila nr.59963/12.12.2018, inregistrata la Consiliul Judetean Braila sub nr.24168/13.12.2018;

Cunoscand prevederile art. 19 alin. 2, art. 49, alin.4, 5, 7, 9 din Legea nr.273/2006 privind finantele publice locale;

In temeiul prevederilor art. 91, alin.3, lit. a), art.97 si art.115, alin 1, lit.c din Legea administratiei publice locale nr. 215/2001, republicata, cu modificarile si completarile ulterioare.

**HOTARASTE :**

**Art.1** - Se aproba rectificarea bugetului local, conform anexelor nr. 1, 1a, 1b parti integrante din prezenta hotarare.

**Art.2** - Se aproba rectificarea bugetului aparatului de specialitate al Consiliului Judetean Braila, capitolele 51.02 "Autoritati publice si actiuni externe", 67.02 "Cultura, recreere si religie", conform anexei nr. 2.

**Art.3** - Se aproba rectificarea bugetului Directiei Generale de Asistenta Sociala si Protectia Copilului Braila, conform anexelor nr.3 si 4, parti integrante din prezenta hotarare.

**Art.4** - Se aproba rectificarea bugetului institutiilor publice finantate integral din venituri proprii si venituri proprii si subventii, conform anexelor nr.5, 5a, 5b parti integrante din prezenta hotarare.

**Art.5** - Se aproba rectificarea bugetului si a listei de dotari a Spitalului de Pneumoftiziologie Braila, conform anexelor nr.6-8, parti integrante din prezenta hotarare.

**Art.6** - Se aproba rectificarea bugetului Muzeului Brailei "CAROL I", conform anexei nr.9, parte integranta din prezenta hotarare.

**Art.7** - Se aproba rectificarea Programului de investitii publice al Unitatii Administrativ Teritoriale a Judetului Braila, pe anul 2018, conform anexei nr.10, parte integranta din prezenta hotarare.

**Art.8** - Se aproba rectificarea bugetului Spitalului Judetean de Urgenta Braila si a Listei de investitii publice pe anul 2018 - sursa de finantare "Transferuri de la bugetul de stat pentru finantarea aparaturii medicale si a echipamentelor de comunicatii in urgenta in sanatate", conform anexelor nr. 11, 12 parti integrante din prezenta hotarare.

**Art.9** - Directia Administrare Patrimoniu si Evidenta Bugetara va aduce la indeplinire prevederile prezentei hotarari.

**Art.10** - Prin grija Compartimentului cancelarie si arhiva din cadrul Directiei Administratie Publica-Contencios, prezenta hotarare va fi adusa la cunostinta celor interesati.

Hotararea a fost adoptata cu 20 voturi "Pentru". S-au abtinut de la vot domnii consilieri judeteni: Cortez Vasile, Da Ros Mario-Spiridon, Danaila Zaharia Alexandru, Enuta Ionel, Lungu Danut, Vacu Adrian Catalin, Varga Vasile Constantin, Sirbu Marian, Pascale Alfredo Vasile, si Nechita Ovidiu. Domnul consilier judetean Cirligea Florin Eugen nu a fost prezent in sala.



**CONTRASEMNEAZA**  
**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

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CA HONOR NR 242/2018

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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	6,825.00	84.90	6,909.90		2,103.00	2,217.00	1,396.00	1,193.90	9,126.00	9,646.00	10,196.00
000210	I. VENITURI CURENTE	410.00	85.00	495.00		50.00	60.00	154.00	231.00	316.00	334.00	353.00
001210	C. VENITURI NEFISCALE	410.00	85.00	495.00		50.00	60.00	154.00	231.00	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	410.00	85.00	495.00		50.00	60.00	154.00	231.00	296.00	310.00	327.00
3310	Venituri din prestari de servicii si alte activitati	410.00	85.00	495.00		50.00	60.00	154.00	231.00	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	27.00	55.00		8.00	8.00	9.00	30.00	150.00	160.00	170.00
331019	Venituri din serbari si spectacole scolare, manifestari culturale, artistice si sportive	31.00	2.00	33.00		2.00	10.00	11.00	10.00	10.00	12.00	13.00
331050	Alte venituri din prestari de servicii si alte activitati	350.00	56.00	406.00		39.00	42.00	134.00	191.00	135.00	137.00	143.00
001710	IV. SUBVENTII	6,415.00	-0.10	6,414.90		2,053.00	2,157.00	1,242.00	962.90	8,810.00	9,312.00	9,843.00
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	6,415.00	-0.10	6,414.90		2,053.00	2,157.00	1,242.00	962.90	8,810.00	9,312.00	9,843.00
4310	Subventii de la alte administratii	6,415.00	-0.10	6,414.90		2,053.00	2,157.00	1,242.00	962.90	8,810.00	9,312.00	9,843.00
431009	Subventii pentru institutii publice	6,015.00	-0.10	6,014.90		1,903.00	1,907.00	1,242.00	962.90	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	6,825.00	84.90	6,909.90	0.00	2,103.00	2,217.00	1,396.00	1,193.90	9,126.00	9,646.00	10,196.00
01	CHELTUIELI CURENTE	6,425.00	84.90	6,509.90	0.00	1,953.00	1,967.00	1,396.00	1,193.90	7,702.00	8,141.00	8,605.00
10	TITLUL I CHELTUIELI DE PERSONAL	3,380.00	21.90	3,401.90	0.00	1,131.00	1,087.00	744.00	439.90	3,758.00	3,972.00	4,198.00
1001	Cheltuieli salariale in bani	3,254.00	24.10	3,278.10	0.00	1,057.00	1,056.00	713.00	452.10	X	X	X
100101	Salarii de baza	2,739.00	50.20	2,789.20	0.00	848.00	847.00	547.00	547.20	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			
100105	Sporuri pentru conditii de munca	243.00	-21.40	221.60	0.00	100.00	100.00	100.00	-78.40	X	X	X
100113	Indemnizatii de delegare	17.00	0.00	17.00	0.00	10.00	10.00	5.00	-8.00	X	X	X
100130	Alte drepturi salariale in bani	255.00	-4.70	250.30	0.00	99.00	99.00	61.00	-8.70	X	X	X
1003	Contributii	126.00	-2.20	123.80	0.00	74.00	31.00	31.00	-12.20	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	69.00	-1.40	67.60	0.00	20.00	30.00	30.00	-12.40	X	X	X
100308	Contributii platite de angajator in numele angajatului	4.00	-0.80	3.20	0.00	1.00	1.00	1.00	0.20	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,984.00	63.00	3,047.00	0.00	810.00	862.00	634.00	741.00	3,864.00	4,079.00	4,307.00
2001	Bunuri si servicii	2,442.00	24.70	2,466.70	0.00	621.00	653.00	529.00	663.70	X	X	X
200101	Furnituri de birou	6.00	0.00	6.00	0.00	2.00	2.00	0.00	2.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	220.00	0.00	220.00	0.00	110.00	80.00	0.00	30.00	X	X	X
200104	Apa, canal si salubritate	18.00	-4.60	13.40	0.00	8.00	7.00	0.00	-1.60	X	X	X
200105	Carburanti si lubrifianti	30.00	0.00	30.00	0.00	5.00	10.00	10.00	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	55.00	-9.00	46.00	0.00	15.00	15.00	0.00	16.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	2,113.00	38.30	2,151.30	0.00	481.00	539.00	519.00	612.30	X	X	X
2002	Reparatii curente	5.00	-0.10	4.90	0.00	5.00	0.00	0.00	-0.10	X	X	X
2005	Bunuri de natura obiectelor de inventar	20.00	0.00	20.00	0.00	5.00	5.00	10.00	0.00	X	X	X
200530	Alte obiecte de inventar	20.00	0.00	20.00	0.00	5.00	5.00	10.00	0.00	X	X	X
2006	Deplasari, detasari, transferari	47.00	-0.90	46.10	0.00	15.00	24.00	0.00	7.10	X	X	X
200601	Deplasari interne, detasari, transferari	45.00	0.00	45.00	0.00	10.00	15.00	10.00	10.00	X	X	X
200602	Deplasari în strainatate	2.00	-0.90	1.10	0.00	5.00	9.00	-10.00	-2.90	X	X	X
2011	Carti, publicatii si materiale documentare	346.00	-36.60	309.40	0.00	140.00	160.00	0.00	9.40	X	X	X
2013	Pregatire profesionala	6.00	-1.30	4.70	0.00	1.00	5.00	0.00	-1.30	X	X	X
2016	Studii si cercetari	0.00	85.00	85.00	0.00	0.00	0.00	0.00	85.00	X	X	X
2030	Alte cheltuieli	118.00	-7.80	110.20	0.00	23.00	15.00	95.00	-22.80	X	X	X
203003	Prime de asigurare non-viata	15.00	-7.40	7.60	0.00	15.00	10.00	0.00	-17.40	X	X	X
203004	Chirii	3.00	-0.40	2.60	0.00	3.00	5.00	0.00	-5.40	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	100.00	0.00	100.00	0.00	5.00	0.00	95.00	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			
59	TITLUL XI ALTE CHELTUIELI	61.00	0.00	61.00	0.00	12.00	18.00	18.00	13.00	80.00	90.00	100.00
5940	Sume aferente persoanelor cu handicap neincadrate	61.00	0.00	61.00	0.00	12.00	18.00	18.00	13.00	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	6,825.00	84.90	6,909.90	0.00	2,103.00	2,217.00	1,396.00	1,193.90	9,126.00	9,646.00	10,196.00
6710	Cultura, recreere si religie	6,825.00	84.90	6,909.90	0.00	2,103.00	2,217.00	1,396.00	1,193.90	9,126.00	9,646.00	10,196.00
01	CHELTUIELI CURENTE	6,425.00	84.90	6,509.90	0.00	1,953.00	1,967.00	1,396.00	1,193.90	7,702.00	8,141.00	8,605.00
10	TITLUL I CHELTUIELI DE PERSONAL	3,380.00	21.90	3,401.90	0.00	1,131.00	1,087.00	744.00	439.90	3,758.00	3,972.00	4,198.00
1001	Cheltuieli salariale in bani	3,254.00	24.10	3,278.10	0.00	1,057.00	1,056.00	713.00	452.10	X	X	X
100101	Salarii de baza	2,739.00	50.20	2,789.20	0.00	848.00	847.00	547.00	547.20	X	X	X
100105	Sporuri pentru conditii de munca	243.00	-21.40	221.60	0.00	100.00	100.00	100.00	-78.40	X	X	X
100113	Indemnizatii de delegare	17.00	0.00	17.00	0.00	10.00	10.00	5.00	-8.00	X	X	X
100130	Alte drepturi salariale in bani	255.00	-4.70	250.30	0.00	99.00	99.00	61.00	-8.70	X	X	X
1003	Contributii	126.00	-2.20	123.80	0.00	74.00	31.00	31.00	-12.20	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	69.00	-1.40	67.60	0.00	20.00	30.00	30.00	-12.40	X	X	X
100308	Contributii platite de angajator in numele angajatului	4.00	-0.80	3.20	0.00	1.00	1.00	1.00	0.20	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,984.00	63.00	3,047.00	0.00	810.00	862.00	634.00	741.00	3,864.00	4,079.00	4,307.00
2001	Bunuri si servicii	2,442.00	24.70	2,466.70	0.00	621.00	653.00	529.00	663.70	X	X	X
200101	Furnituri de birou	6.00	0.00	6.00	0.00	2.00	2.00	0.00	2.00	X	X	X
200103	Încalzit, iluminat si forta motrica	220.00	0.00	220.00	0.00	110.00	80.00	0.00	30.00	X	X	X
200104	Apa, canal si salubritate	18.00	-4.60	13.40	0.00	8.00	7.00	0.00	-1.60	X	X	X
200105	Carburanti si lubrifianti	30.00	0.00	30.00	0.00	5.00	10.00	10.00	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	55.00	-9.00	46.00	0.00	15.00	15.00	0.00	16.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	2,113.00	38.30	2,151.30	0.00	481.00	539.00	519.00	612.30	X	X	X
2002	Reparatii curente	5.00	-0.10	4.90	0.00	5.00	0.00	0.00	-0.10	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			
2005	Bunuri de natura obiectelor de inventar	20.00	0.00	20.00	0.00	5.00	5.00	10.00	0.00	X	X	X
200530	Alte obiecte de inventar	20.00	0.00	20.00	0.00	5.00	5.00	10.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	47.00	-0.90	46.10	0.00	15.00	24.00	0.00	7.10	X	X	X
200601	Deplasari interne, detasari, transferari	45.00	0.00	45.00	0.00	10.00	15.00	10.00	10.00	X	X	X
200602	Deplasari în strainatate	2.00	-0.90	1.10	0.00	5.00	9.00	-10.00	-2.90	X	X	X
2011	Carti, publicatii si materiale documentare	346.00	-36.60	309.40	0.00	140.00	160.00	0.00	9.40	X	X	X
2013	Pregatire profesionala	6.00	-1.30	4.70	0.00	1.00	5.00	0.00	-1.30	X	X	X
2016	Studii si cercetari	0.00	85.00	85.00	0.00	0.00	0.00	0.00	85.00	X	X	X
2030	Alte cheltuieli	118.00	-7.80	110.20	0.00	23.00	15.00	95.00	-22.80	X	X	X
203003	Prime de asigurare non-viata	15.00	-7.40	7.60	0.00	15.00	10.00	0.00	-17.40	X	X	X
203004	Chirii	3.00	-0.40	2.60	0.00	3.00	5.00	0.00	-5.40	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	100.00	0.00	100.00	0.00	5.00	0.00	95.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	61.00	0.00	61.00	0.00	12.00	18.00	18.00	13.00	80.00	90.00	100.00
5940	Sume aferente persoanelor cu handicap neincadrate	61.00	0.00	61.00	0.00	12.00	18.00	18.00	13.00	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	6,825.00	84.90	6,909.90	0.00	2,103.00	2,217.00	1,396.00	1,193.90	9,126.00	9,646.00	10,196.00
67100303	Muzee	6,825.00	84.90	6,909.90	0.00	2,103.00	2,217.00	1,396.00	1,193.90	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

ROMANIA  
**PRESEDINTE**  
 ADUNAREA LOCALA  
 COMUNA CHIRIAC  
 JUDETEL BRAILA

FRANCISKA DAN CHIRIAC

ORODONATOR PRINCIPAL DE CREDITE  
**VICEPRESEDINTE**  
 IONEL EPUREANU

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

DIRECTOR EXECUTIV ADJUNCT,  
 NICOLETA LEFTER

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

-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	6,425.00	84.90	6,509.90		1,953.00	1,967.00	1,396.00	1,193.90	7,702.00	8,141.00	8,605.00
000210	I. VENITURI CURENTE	410.00	85.00	495.00		50.00	60.00	154.00	231.00	316.00	334.00	353.00
001210	C. VENITURI NEFISCALE	410.00	85.00	495.00		50.00	60.00	154.00	231.00	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	410.00	85.00	495.00		50.00	60.00	154.00	231.00	296.00	310.00	327.00
3310	Venituri din prestari de servicii si alte activitati	410.00	85.00	495.00		50.00	60.00	154.00	231.00	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	27.00	55.00		8.00	8.00	9.00	30.00	150.00	160.00	170.00
331019	Venituri din serbari si spectacole scolare, manifestari culturale, artistice si sportive	31.00	2.00	33.00		2.00	10.00	11.00	10.00	10.00	12.00	13.00
331050	Alte venituri din prestari de servicii si alte activitati	350.00	56.00	406.00		39.00	42.00	134.00	191.00	135.00	137.00	143.00
001710	IV. SUBVENTII	6,015.00	-0.10	6,014.90		1,903.00	1,907.00	1,242.00	962.90	7,386.00	7,807.00	8,252.00
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	6,015.00	-0.10	6,014.90		1,903.00	1,907.00	1,242.00	962.90	7,386.00	7,807.00	8,252.00
4310	Subventii de la alte administratii	6,015.00	-0.10	6,014.90		1,903.00	1,907.00	1,242.00	962.90	7,386.00	7,807.00	8,252.00
431009	Subventii pentru institutii publice	6,015.00	-0.10	6,014.90		1,903.00	1,907.00	1,242.00	962.90	7,386.00	7,807.00	8,252.00
4910	TOTAL CHELTUIELI	6,425.00	84.90	6,509.90	0.00	1,953.00	1,967.00	1,396.00	1,193.90	7,702.00	8,141.00	8,605.00
01	CHELTUIELI CURENTE	6,425.00	84.90	6,509.90	0.00	1,953.00	1,967.00	1,396.00	1,193.90	7,702.00	8,141.00	8,605.00
10	TITLUL I CHELTUIELI DE PERSONAL	3,380.00	21.90	3,401.90	0.00	1,131.00	1,087.00	744.00	439.90	3,758.00	3,972.00	4,198.00
1001	Cheltuieli salariale in bani	3,254.00	24.10	3,278.10	0.00	1,057.00	1,056.00	713.00	452.10	X	X	X
100101	Salarii de baza	2,739.00	50.20	2,789.20	0.00	848.00	847.00	547.00	547.20	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			
100105	Sporuri pentru conditii de munca	243.00	-21.40	221.60	0.00	100.00	100.00	100.00	-78.40	X	X	X
100113	Indemnizatii de delegare	17.00	0.00	17.00	0.00	10.00	10.00	5.00	-8.00	X	X	X
100130	Alte drepturi salariale in bani	255.00	-4.70	250.30	0.00	99.00	99.00	61.00	-8.70	X	X	X
1003	Contributii	126.00	-2.20	123.80	0.00	74.00	31.00	31.00	-12.20	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	69.00	-1.40	67.60	0.00	20.00	30.00	30.00	-12.40	X	X	X
100308	Contributii platite de angajator in numele angajatului	4.00	-0.80	3.20	0.00	1.00	1.00	1.00	0.20	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,984.00	63.00	3,047.00	0.00	810.00	862.00	634.00	741.00	3,864.00	4,079.00	4,307.00
2001	Bunuri si servicii	2,442.00	24.70	2,466.70	0.00	621.00	653.00	529.00	663.70	X	X	X
200101	Furnituri de birou	6.00	0.00	6.00	0.00	2.00	2.00	0.00	2.00	X	X	X
200103	Încalzit, iluminat si forta motrica	220.00	0.00	220.00	0.00	110.00	80.00	0.00	30.00	X	X	X
200104	Apa, canal si salubritate	18.00	-4.60	13.40	0.00	8.00	7.00	0.00	-1.60	X	X	X
200105	Carburanti si lubrifianti	30.00	0.00	30.00	0.00	5.00	10.00	10.00	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	55.00	-9.00	46.00	0.00	15.00	15.00	0.00	16.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	2,113.00	38.30	2,151.30	0.00	481.00	539.00	519.00	612.30	X	X	X
2002	Reparatii curente	5.00	-0.10	4.90	0.00	5.00	0.00	0.00	-0.10	X	X	X
2005	Bunuri de natura obiectelor de inventar	20.00	0.00	20.00	0.00	5.00	5.00	10.00	0.00	X	X	X
200530	Alte obiecte de inventar	20.00	0.00	20.00	0.00	5.00	5.00	10.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	47.00	-0.90	46.10	0.00	15.00	24.00	0.00	7.10	X	X	X
200601	Deplasari interne, detasari, transferari	45.00	0.00	45.00	0.00	10.00	15.00	10.00	10.00	X	X	X
200602	Deplasari în strainatate	2.00	-0.90	1.10	0.00	5.00	9.00	-10.00	-2.90	X	X	X
2011	Carti, publicatii si materiale documentare	346.00	-36.60	309.40	0.00	140.00	160.00	0.00	9.40	X	X	X
2013	Pregatire profesionala	6.00	-1.30	4.70	0.00	1.00	5.00	0.00	-1.30	X	X	X
2016	Studii si cercetari	0.00	85.00	85.00	0.00	0.00	0.00	0.00	85.00	X	X	X
2030	Alte cheltuieli	118.00	-7.80	110.20	0.00	23.00	15.00	95.00	-22.80	X	X	X
203003	Prime de asigurare non-viata	15.00	-7.40	7.60	0.00	15.00	10.00	0.00	-17.40	X	X	X
203004	Chirii	3.00	-0.40	2.60	0.00	3.00	5.00	0.00	-5.40	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	100.00	0.00	100.00	0.00	5.00	0.00	95.00	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			
59	TITLUL XI ALTE CHELTUIELI	61.00	0.00	61.00	0.00	12.00	18.00	18.00	13.00	80.00	90.00	100.00
5940	Sume aferente persoanelor cu handicap neincadrate	61.00	0.00	61.00	0.00	12.00	18.00	18.00	13.00	X	X	X
6310	Partea a III-a Cheltuieli Social - Culturale	6,425.00	84.90	6,509.90	0.00	1,953.00	1,967.00	1,396.00	1,193.90	7,702.00	8,141.00	8,605.00
6710	Cultura, recreere si religie	6,425.00	84.90	6,509.90	0.00	1,953.00	1,967.00	1,396.00	1,193.90	7,702.00	8,141.00	8,605.00
01	CHELTUIELI CURENTE	6,425.00	84.90	6,509.90	0.00	1,953.00	1,967.00	1,396.00	1,193.90	7,702.00	8,141.00	8,605.00
10	TITLUL I CHELTUIELI DE PERSONAL	3,380.00	21.90	3,401.90	0.00	1,131.00	1,087.00	744.00	439.90	3,758.00	3,972.00	4,198.00
1001	Cheltuieli salariale in bani	3,254.00	24.10	3,278.10	0.00	1,057.00	1,056.00	713.00	452.10	X	X	X
100101	Salarii de baza	2,739.00	50.20	2,789.20	0.00	848.00	847.00	547.00	547.20	X	X	X
100105	Sporuri pentru conditii de munca	243.00	-21.40	221.60	0.00	100.00	100.00	100.00	-78.40	X	X	X
100113	Indemnizatii de delegare	17.00	0.00	17.00	0.00	10.00	10.00	5.00	-8.00	X	X	X
100130	Alte drepturi salariale in bani	255.00	-4.70	250.30	0.00	99.00	99.00	61.00	-8.70	X	X	X
1003	Contributii	126.00	-2.20	123.80	0.00	74.00	31.00	31.00	-12.20	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	69.00	-1.40	67.60	0.00	20.00	30.00	30.00	-12.40	X	X	X
100308	Contributii platite de angajator in numele angajatului	4.00	-0.80	3.20	0.00	1.00	1.00	1.00	0.20	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,984.00	63.00	3,047.00	0.00	810.00	862.00	634.00	741.00	3,864.00	4,079.00	4,307.00
2001	Bunuri si servicii	2,442.00	24.70	2,466.70	0.00	621.00	653.00	529.00	663.70	X	X	X
200101	Furnituri de birou	6.00	0.00	6.00	0.00	2.00	2.00	0.00	2.00	X	X	X
200103	Încalzit, iluminat si forta motrica	220.00	0.00	220.00	0.00	110.00	80.00	0.00	30.00	X	X	X
200104	Apa, canal si salubritate	18.00	-4.60	13.40	0.00	8.00	7.00	0.00	-1.60	X	X	X
200105	Carburanti si lubrifianti	30.00	0.00	30.00	0.00	5.00	10.00	10.00	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	55.00	-9.00	46.00	0.00	15.00	15.00	0.00	16.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	2,113.00	38.30	2,151.30	0.00	481.00	539.00	519.00	612.30	X	X	X
2002	Reparatii curente	5.00	-0.10	4.90	0.00	5.00	0.00	0.00	-0.10	X	X	X
2005	Bunuri de natura obiectelor de inventar	20.00	0.00	20.00	0.00	5.00	5.00	10.00	0.00	X	X	X
200530	Alte obiecte de inventar	20.00	0.00	20.00	0.00	5.00	5.00	10.00	0.00	X	X	X
2006	Deplasari, detasari, transferari	47.00	-0.90	46.10	0.00	15.00	24.00	0.00	7.10	X	X	X
200601	Deplasari interne, detasari, transferari	45.00	0.00	45.00	0.00	10.00	15.00	10.00	10.00	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			
200602	Deplasari în strainatate	2.00	-0.90	1.10	0.00	5.00	9.00	-10.00	-2.90	X	X	X
2011	Carti, publicatii si materiale documentare	346.00	-36.60	309.40	0.00	140.00	160.00	0.00	9.40	X	X	X
2013	Pregatire profesionala	6.00	-1.30	4.70	0.00	1.00	5.00	0.00	-1.30	X	X	X
2016	Studii si cercetari	0.00	85.00	85.00	0.00	0.00	0.00	0.00	85.00	X	X	X
2030	Alte cheltuieli	118.00	-7.80	110.20	0.00	23.00	15.00	95.00	-22.80	X	X	X
203003	Prime de asigurare non-viata	15.00	-7.40	7.60	0.00	15.00	10.00	0.00	-17.40	X	X	X
203004	Chirii	3.00	-0.40	2.60	0.00	3.00	5.00	0.00	-5.40	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	100.00	0.00	100.00	0.00	5.00	0.00	95.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	61.00	0.00	61.00	0.00	12.00	18.00	18.00	13.00	80.00	90.00	100.00
5940	Sume aferente persoanelor cu handicap neincadrate	61.00	0.00	61.00	0.00	12.00	18.00	18.00	13.00	X	X	X
671003	Servicii culturale	6,425.00	84.90	6,509.90	0.00	1,953.00	1,967.00	1,396.00	1,193.90	7,702.00	8,141.00	8,605.00
67100303	Muzee	6,425.00	84.90	6,509.90	0.00	1,953.00	1,967.00	1,396.00	1,193.90	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,  
FRANCISKA MIHAI CHIRIAC



ORODONATOR PRINCIPAL DE CREDITE  
VICEPRESEDINTE  
IONEL ERUREANU

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

DIRECTOR EXECUTIV ADJUNCT,  
NICOLETA LEFTER