

Indicatori calculati conform Metodologiei din 03/11/2010		2017		2016	
		la T4	in T4	la T4	in T4
1	Rigiditatea cheltuielilor	46.2%	44.1%	46.4%	44.6%
2	Ponderea platilor din sectiunea de functionare in total plati	93.5%	88.0%	91.4%	89.5%
3	Ponderea platilor din sectiunea de dezvoltare in total plati	6.5%	12.0%	8.6%	10.5%
4	Ponderea serviciului datoriei publice locale in plati totale efectuate	3.6%	4.1%	5.7%	4.3%
5	Deficitul/Excedentul sectiunii de functionare	23,236.8	-16,412.3	41,359.0	-16,975.5
6	Deficitul/Excedentul sectiunii de dezvoltare	-37,442.1	-66,115.5	-14,372.5	-21,571.2
Alti indicatori		2017		2016	
		la T4	in T4	la T4	in T4
1	Cheltuieli totale de personal	300,487.0	85,128.5	248,823.9	70,552.1
1.1	Cheltuieli per Capita	930.21 lei	263.53 lei	775.03 lei	219.75 lei
1.2	Ponderea cheltuielilor in cheltuieli operationale	51.5%	52.6%	54.2%	52.4%
2	Cheltuieli de personal fara invatamant	142,869.5	37,598.6	115,796.4	29,629.6
2.1	Cheltuieli per Capita	442.3 lei	116.4 lei	360.7 lei	92.3 lei
2.2	Ponderea cheltuielilor in cheltuieli operationale	24.5%	23.2%	25.2%	22.0%
3	Cheltuieli de personal pentru invatamant	157,617.5	47,529.9	133,027.6	40,922.5
3.1	Cheltuieli per Capita	487.9 lei	147.1 lei	414.3 lei	127.5 lei
3.2	Ponderea cheltuielilor in cheltuieli operationale	27.0%	29.4%	29.0%	30.4%
4	Cheltuieli obligatorii curente: personal (inclusiv invatamant), subventii pentru acoperirea diferentelor de pret si tarif, asistenta sociala	354,391.6	99,374.7	300,984.6	84,521.9
4.1	Cheltuieli per Capita	1,097.1 lei	307.6 lei	937.5 lei	263.3 lei
4.2	Ponderea cheltuielilor in cheltuieli operationale	60.7%	61.4%	65.6%	62.8%
5	Cheltuieli operationale	583,918.9	161,817.9	458,846.0	134,635.9
5.1	Cheltuieli per Capita	1,807.6 lei	500.9 lei	1,429.2 lei	419.4 lei
5.2	Ponderea cheltuielilor in total cheltuieli	89.8%	83.9%	85.7%	85.2%
6	Cheltuieli cu finantarea serviciului datoriei	23,577.5	7,915.7	30,648.0	6,821.4
6.1	Cheltuieli per Capita	73.0 lei	24.5 lei	95.5 lei	21.2 lei
6.2	Ponderea cheltuielilor in total cheltuieli	3.6%	4.1%	5.7%	4.3%
7	Cheltuieli totale cu investitiile	42,448.9	23,201.4	46,193.3	16,601.8
7.1	Cheltuieli per Capita	131.4 lei	71.8 lei	143.9 lei	51.7 lei
7.2	Ponderea cheltuielilor in total cheltuieli	6.5%	12.0%	8.6%	10.5%
8	Capacitatea maxima de indatorare anuala		98,898.80		95,521.26
8.1	Datoria Directa Neta		75,465.30		64,997.10
8.2	Gradul de Indatorare Directa (anual)***		7.1%		9.6%
8.3	Datoria Publica Neta		72,103.73		61,364.85
8.4	Gradul de Indatorare Publica (anual)***		8.1%		10.7%
9	Ponderea rezervelor in total cheltuieli	10.7%	1.0%	11.6%	-20.7%
10	Gradul de executie a cheltuielilor totale	96.7%	157.0%	99.2%	158.8%
11	Gradul de executie a cheltuielilor *):				
11.1	Operationale	105.0%	180.2%	107.4%	166.8%
11.2	De personal	99.7%	151.2%	110.5%	194.4%
11.3	De personal fara invatamant	88.1%	108.9%	102.8%	131.6%
11.4	De personal pentru invatamant	113.1%	218.2%	118.2%	297.2%
11.5	Obligatii curente: personal (inclusiv invatamant), subventii pentru acoperirea diferentelor de pret si tarif, asistenta sociala	98.8%	149.5%	106.4%	172.4%
11.6	Cu finantarea serviciului datoriei	82.5%	114.1%	107.9%	227.4%
11.7	Cu investitiile	48.5%	88.7%	54.8%	104.9%
** Capita		323,032		321,052	
*) Indicatori calculati folosind nivelul cheltuielilor planificate initial, la inceputul anului					
**) Capita reprezinta populatia stabila in municipiu/sector, la data de:		01.07.2017		01.07.2016	

Datoria Directa Neta: Capacitata maxima anuala ramasa dupa acoperirea obligatiilor pentru serviciul datoriei directe la T4 2017, respectiv la T4 2016

Datoria Publica Neta: Capacitata maxima anuala ramasa dupa acoperirea obligatiilor pentru serviciul datoriei publice la T4 2017, respectiv la T4 2016

***Anual in conditiile pietei la T4 2017, respectiv la T4 2016

Rezumat executie bugetara aferenta Trimestrului 4 2017

mii RON

Cod	Credite bugetare initiale	Credite bugetare definitive	Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Sume restituite din ani precedenti		Y to Y		
					la T4	in T4			la T4	in T4	la T4	in T4	
Rand	Rezumat cheltuieli conform clasificatiei functionale	672,336.0	664,033.7	673,719.4	673,694.2	635,740.0	110,407.2	23,748.9	624,098.7	(977.5)	(433.6)	13.0%	-7.6%
1	Autoritati publice si actiuni externe	82,312.4	80,958.8	59,571.1	59,571.1	56,661.6	17,836.2	2,909.5	60,750.1	(334.4)	(19.7)	20.9%	33.8%
2	Tranzactii privind datoria publica	9,755.0	10,254.0	10,238.6	10,238.6	10,208.3	3,388.6	30.3	16,281.5	-	-	-8.5%	31.4%
3	Invatamant	180,768.7	202,743.9	197,846.4	197,821.2	191,021.4	61,182.1	6,799.8	193,059.5	(90.2)	(26.0)	1.5%	1.9%
4	Sanatate	1,354.0	1,184.0	1,175.4	1,175.4	1,161.2	274.0	14.1	1,157.1	(3.4)	(3.4)	28.7%	3.9%
5	Cultura, recreere si religie	63,409.5	102,300.9	98,813.1	98,813.1	93,632.4	30,458.9	5,180.7	86,040.6	(336.4)	(319.4)	68.0%	60.6%
6	Asigurari si asistenta sociala	144,313.5	144,856.7	143,504.6	143,504.6	141,808.2	38,286.0	1,696.4	150,668.8	(78.1)	(13.5)	12.3%	12.1%
7	Locuinte, servicii si dezvoltare publica	56,322.4	24,905.4	20,824.3	20,824.3	18,497.8	7,811.6	4,326.6	5,566.4	(63.3)	(0.6)	157.7%	109.8%
8	Protectia mediului	85,539.9	-	-	-	-	-	-	1,042.3	-	-	179.1%	14.1%
9	Combustibili si energie	-	-	-	-	-	-	-	-	-	-	-	-
10	Transporturi	31,779.7	26,620.5	25,150.6	25,150.6	24,194.0	7,686.9	956.6	9,659.8	-	-	-45.8%	-19.2%
11	Alte cheltuieli	36,781.0	29,800.8	28,541.0	28,541.0	27,748.4	9,153.4	792.6	27,642.0	(71.7)	(51.0)	13.9%	35.1%
12	Rezerve, Excedent / Deficit	-	(47,906.3)	-	-	-	(82,527.8)	-	-	-	-	-152.6%	114.1%
	Rezumat cheltuieli conform clasificatiei economice	672,336.0	664,033.7	673,719.4	673,694.2	635,740.0	110,407.2	23,748.9	624,098.7	-	-	13.0%	-7.6%
1	Cheltuieli de personal, din care:	301,478.6	302,538.6	300,874.0	300,874.0	300,487.0	85,128.5	387.0	303,033.8	-	-	20.8%	20.7%
2	fara cele pentru Invatamant si Asigurari si asistenta sociala	84,499.6	69,400.5	69,053.5	69,053.5	68,907.6	18,247.4	145.9	69,419.0	-	-	19.1%	23.5%
3	Asistenta sociala	57,173.0	56,697.8	55,871.8	55,871.8	53,904.6	14,246.2	1,967.2	55,024.0	-	-	3.3%	2.0%
4	Subventii	-	-	-	-	-	-	-	-	-	-	-	-
5	Bunuri si servicii	190,887.7	243,079.5	230,545.8	230,546.1	222,218.5	60,238.2	8,327.6	211,693.7	-	-	51.7%	28.0%
6	Cheltuieli de capital	87,096.1	76,513.7	55,456.0	55,430.5	42,393.7	23,146.5	13,036.8	27,322.2	-	-	-7.6%	39.5%
7	Dobanzi	9,600.0	9,434.0	9,421.2	9,421.2	9,391.0	2,667.9	30.3	15,476.4	-	-	-12.4%	7.2%
8	Rambursari de credite	18,809.0	13,500.0	13,369.2	13,369.2	13,369.2	4,527.2	-	2,297.5	-	-	-31.4%	6.7%
9	Transferuri curente	-	-	-	-	-	-	-	-	-	-	-	-
10	Transferuri interne	1,827.0	1,827.0	1,827.0	1,827.0	1,827.0	1,027.0	-	1,827.0	-	-	81.4%	2.0%
11	Proiecte cu finantare din fonduri externe nerambursabile	360.0	441.0	55.2	55.2	55.2	55.0	-	158.7	-	-	-81.9%	1026.5%
12	Alte cheltuieli	5,104.6	7,908.4	6,299.2	6,299.2	6,299.2	1,898.6	-	7,265.4	-	-	-41.6%	-10.8%
13	Rezerve, excedent/deficit	-	(47,906.3)	-	-	(14,205.3)	(82,527.8)	-	-	-	-	-152.6%	114.1%
	Total Sectiunea de functionare	584,879.9	634,945.3	618,212.0	618,212.3	607,500.2	169,735.8	10,712.1	596,617.8	-	-	24.1%	20.0%
	Rezerve, excedent/deficit sectiunii de functionare	7,021.5	16,570.2	-	-	23,236.8	(16,412.3)	-	-	-	-	-43.8%	-3.3%
	Total Sectiunea de dezvoltare	87,456.1	76,994.7	55,507.5	55,485.7	42,448.9	23,201.4	13,036.8	27,480.9	-	-	-8.1%	39.7%
	Rezerve, excedent/deficit sectiunii de dezvoltare	(7,021.5)	(64,476.5)	-	-	(37,442.1)	(66,115.5)	-	-	-	-	160.5%	206.5%
	Rezumat cheltuieli dupa tipologie	672,336.0	711,940.0	673,719.4	673,694.2	649,945.4	192,935.0	23,748.9	624,098.7	-	-	21.3%	22.1%
1	Cheltuieli operationale	556,315.9	611,191.3	594,600.4	594,600.7	583,918.9	161,817.9	10,681.8	578,013.9	-	-	27.3%	20.2%
2	Cheltuieli de investitii	87,456.1	76,994.7	55,511.2	55,485.7	42,448.9	23,201.4	13,036.8	27,480.9	-	-	-8.1%	39.8%
3	Cheltuieli financiare	28,564.0	23,754.0	23,607.8	23,607.8	23,577.5	7,915.7	30.3	18,603.9	-	-	-23.1%	16.0%
	Rezerva	-	-	-	-	47,916.2	-	-	-	-	-	-	-
	Excedent/deficit exercitiu curent	-	-	-	-	(14,205.3)	-	-	-	-	-	-	-
	Rezultat cumul	-	-	-	-	33,710.8	-	-	-	-	-	-	-

Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Credite bugetare		Angajamente		Plati efectuate		Cheltuieli efective		Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4	la T4	in T4	la T4	in T4
1	Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)		672,336.0	664,033.7	673,719.4	673,694.2	635,740.0	110,407.2	23,748.9	624,098.7	13.0%	-7.6%
2	Partea I-a SERVICII PUBLICE GENERALE (rd.3+6+12+13+17)	50.02	96,240.4	95,370.6	73,644.3	73,644.3	70,699.2	22,498.9	2,945.1	80,949.6	15.1%	32.9%
3	Autoritati publice si actiuni externe (rd.4)	51.02	82,312.4	80,958.8	59,571.1	59,571.1	56,661.6	17,836.2	2,909.5	60,750.1	20.9%	33.8%
4	Autoritati executive si legislative (rd.5)	51.02.01	82,312.4	80,958.8	59,571.1	59,571.1	56,661.6	17,836.2	2,909.5	60,750.1	20.9%	33.8%
5	Autoritati executive	51.02.01.03	82,312.4	80,958.8	59,571.1	59,571.1	56,661.6	17,836.2	2,909.5	60,750.1	20.9%	33.8%
6	Alte servicii publice generale (rd.7 la 11)	54.02	4,173.0	4,157.8	3,834.6	3,834.6	3,829.3	1,274.2	5.3	3,918.1	13.3%	25.5%
7	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	240.0	240.0	-	-	-	-	-	-	-	-
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	3,833.0	3,917.8	3,834.6	3,834.6	3,829.3	1,274.2	5.3	3,918.1	18.9%	25.9%
11	Alte servicii publice generale	54.02.50	100.0	-	-	-	-	-	-	-	-100.0%	-100.0%
12	Tranzactii privind datoria publica si imprumuturi (rd.12)	55.02	9,755.0	10,254.0	10,238.6	10,238.6	10,208.3	3,388.6	30.3	16,281.5	-8.5%	31.4%
19	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (rd.20+22)	59.02	32,608.0	25,643.0	24,706.4	24,706.4	23,919.1	7,879.3	787.3	23,723.9	14.0%	36.8%
20	Aparare (rd.21)	60.02	420.0	420.0	152.1	152.1	149.7	32.5	2.4	153.4	-11.1%	18.2%
21	Aparare nationala	60.02.02	420.0	420.0	152.1	152.1	149.7	32.5	2.4	153.4	-11.1%	18.2%
22	Ordine publica si siguranta nationala (rd.23+25+26)	61.02	32,188.0	25,223.0	24,554.3	24,554.3	23,769.4	7,846.7	784.9	23,570.5	14.2%	36.9%
23	Ordine publica (rd.24)	61.02.03	32,097.0	25,132.0	24,469.3	24,469.3	23,684.4	7,846.7	784.9	23,539.4	14.0%	37.0%
24	Politie locala	61.02.03.04	32,097.0	25,132.0	24,469.3	24,469.3	23,684.4	7,846.7	784.9	23,539.4	14.0%	37.0%
25	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	91.0	91.0	85.0	85.0	85.0	(0.0)	-	31.0	207.2%	-100.1%
27	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.28+43+49+66)	63.02	389,845.7	451,085.5	441,339.5	441,314.3	427,623.2	130,201.0	13,691.1	430,923.1	15.2%	14.8%
28	Invatamant (rd.29+32+36+37+39+42+142)	65.02	180,768.7	202,743.9	197,846.4	197,821.2	191,021.4	61,182.1	6,799.8	193,059.5	1.5%	1.9%
29	Invatamant prescolar si primar (rd.30+31)	65.02.03	68,493.3	77,960.9	76,734.5	76,709.5	72,933.3	24,494.4	3,776.2	74,247.2	5.6%	12.3%
30	Invatamant prescolar	65.02.03.01	34,257.7	43,928.3	43,213.6	43,187.2	40,670.6	14,689.4	2,516.6	40,873.9	8.5%	17.2%
31	Invatamant primar	65.02.03.02	34,235.6	34,032.6	33,520.9	33,522.3	32,262.7	9,805.1	1,259.5	33,373.3	2.0%	5.8%
32	Invatamant secundar (rd.33 la 35)	65.02.04	94,235.4	108,060.7	105,343.7	105,343.6	103,199.8	31,593.7	2,143.7	104,425.5	-2.5%	-4.9%
33	Invatamant secundar inferior	65.02.04.01	53,698.1	58,259.0	57,040.3	57,040.2	55,450.2	16,974.5	1,590.0	55,093.4	0.1%	1.4%
34	Invatamant secundar superior	65.02.04.02	40,537.3	49,801.6	48,303.4	48,303.4	47,749.6	14,619.1	553.8	49,330.2	-5.1%	-11.3%
35	Invatamant profesional	65.02.04.03	-	-	-	-	-	-	-	1.8	-100.0%	-
36	Invatamant postliceal	65.02.05	301.1	440.6	437.7	437.7	437.7	183.4	-	454.2	205.6%	114.1%
37	Invatamant nedefinit prin nivel (rd.38)	65.02.07	15,449.2	15,594.7	14,900.6	14,900.6	14,020.7	4,896.3	879.9	13,508.9	11.8%	13.0%
38	Invatamant special	65.02.07.04	15,449.2	15,594.7	14,900.6	14,900.6	14,020.7	4,896.3	879.9	13,508.9	11.8%	13.0%
42	Alte cheltuieli in domeniul invatamantului	65.02.50	2,289.7	687.0	429.8	429.8	429.8	14.3	-	423.7	-24.9%	-97.5%
43	Sanatate (rd.44+47+128)	66.02	1,354.0	1,184.0	1,175.4	1,175.4	1,161.2	274.0	14.1	1,157.1	28.7%	3.9%
44	Servicii medicale in unitati sanitare cu paturi (rd.45+46)	66.02.06	1,276.0	1,113.0	1,106.4	1,106.4	1,092.2	262.7	14.1	1,090.3	29.8%	5.7%
46	Unitati medico-sociale	66.02.06.03	1,276.0	1,113.0	1,106.4	1,106.4	1,092.2	262.7	14.1	1,090.3	29.8%	5.7%
47	Alte cheltuieli in domeniul sanatatii (rd.48)	66.02.50	78.0	71.0	69.0	69.0	69.0	11.2	-	66.8	13.9%	-25.1%
48	Alte institutii si actiuni sanitare	66.02.50.50	78.0	71.0	69.0	69.0	69.0	11.2	-	66.8	13.9%	-25.1%
49	Cultura, recreere si religie (rd.50+60+64+65)	67.02	63,409.5	102,300.9	98,813.1	98,813.1	93,632.4	30,458.9	5,180.7	86,040.6	68.0%	60.6%
50	Servicii culturale (rd.51 la 59)	67.02.03	2,967.0	3,397.3	3,047.5	3,047.5	3,047.5	1,606.5	-	2,874.8	35.2%	207.3%
59	Alte servicii culturale	67.02.03.30	2,967.0	3,397.3	3,047.5	3,047.5	3,047.5	1,606.5	-	2,874.8	35.2%	207.3%
60	Servicii recreative si sportive (rd.61 la 63)	67.02.05	60,042.5	98,283.6	95,208.6	95,208.6	90,027.9	28,672.5	5,180.7	82,608.8	69.0%	57.3%
63	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	60,042.5	98,283.6	95,208.6	95,208.6	90,027.9	28,672.5	5,180.7	82,608.8	69.0%	57.3%
65	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	400.0	620.0	557.0	557.0	557.0	180.0	-	557.0	153.2%	-18.2%
66	Asigurari si asistenta sociala (rd.67+68+ 70 la 74+77)	68.02	144,313.5	144,856.7	143,504.6	143,504.6	141,808.2	38,286.0	1,696.4	150,665.8	12.3%	12.1%
67	Asistenta acordata persoanelor in varsta	68.02.04	9,050.0	8,550.0	8,535.4	8,535.4	8,294.3	2,246.1	241.1	7,841.9	25.5%	9.9%
68	Asistenta sociala in caz de boli si invaliditati (rd.69)	68.02.05	62,049.0	64,646.0	64,161.5	64,161.5	64,144.3	16,804.1	17.2	64,206.4	11.3%	13.2%
69	Asistenta sociala in caz de invaliditate	68.02.05.02	62,049.0	64,646.0	64,161.5	64,161.5	64,144.3	16,804.1	17.2	64,206.4	11.3%	13.2%
70	Asistenta sociala pentru familii si copii	68.02.06	3,366.8	3,583.9	3,285.7	3,285.7	3,111.3	1,081.9	174.4	3,455.2	-8.0%	-22.2%
72	Crese	68.02.11	11,566.7	11,175.7	11,043.7	11,043.7	10,918.5	2,907.8	125.2	11,103.4	16.3%	18.6%
73	Unitati de asistenta medico-sociale	68.02.12	2,800.0	2,545.0	2,528.5	2,528.5	2,528.5	714.3	-	2,544.3	12.5%	8.1%
74	Prevenirea excluderii sociale (rd.75+76)	68.02.15	5,006.0	3,204.8	3,030.9	3,030.9	2,700.3	707.0	330.7	10,852.3	-66.2%	-66.9%
75	Ajutor social	68.02.15.01	5,006.0	3,204.8	3,030.9	3,030.9	2,700.3	707.0	330.7	10,852.3	-66.2%	-66.9%
77	Alte cheltuieli in domeniul asigurarilor si asistentei sociale (rd. 134)	68.02.50	50,475.0	51,151.3	50,918.8	50,918.8	50,111.0	13,824.8	807.8	50,662.3	28.6%	30.2%
78	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (rd.79+89)	69.02	121,862.3	113,220.5	108,878.7	108,878.7	103,509.8	24,669.0	5,368.9	78,842.3	175.5%	97.9%
79	Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88)	70.02	56,322.4	24,905.4	20,824.3	20,824.3	16,497.8	7,811.6	4,326.6	5,566.4	157.7%	109.8%
80	Locuinte (rd.81+82)	70.02.03	41,877.4	14,509.2	12,289.2	12,289.2	9,119.6	4,650.0	3,169.6	176.7	2482.6%	1970.3%

Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Credite bugetare	Credite bugetare	Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4	legale de platit		la T4	in T4
82	Alte cheltuieli in domeniul locuintelor	70.02.03.30	41,877.4	14,509.2	12,289.2	12,289.2	9,119.6	4,650.0	3,169.6	176.7	2482.6%	1970.3%
83	Alimentare cu apa si amenajari hidrotehnice (rd.84+85)	70.02.05	-	-	-	-	-	-	-	10.7	-	-
84	Alimentare cu apa	70.02.05.01	-	-	-	-	-	-	-	10.7	-	-
88	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	14,445.0	10,396.3	8,535.1	8,535.1	7,378.2	3,161.6	1,157.0	5,379.0	22.0%	-9.6%
89	Protectia mediului (rd.90+91+94+141)	74.02	65,539.9	88,315.0	88,054.3	88,054.3	87,012.0	16,857.4	1,042.3	73,276.0	179.1%	92.8%
91	Salubritate si gestiunea deseurilor (rd.92+93)	74.02.05	65,455.0	88,230.2	87,977.0	87,977.0	87,012.0	16,857.4	965.0	73,276.0	179.1%	92.8%
92	Salubritate	74.02.05.01	65,455.0	88,230.2	87,977.0	87,977.0	87,012.0	16,857.4	965.0	73,276.0	179.1%	92.8%
94	Canalizarea si tratarea apelor reziduale	74.02.06	84.9	84.9	77.4	77.4	-	-	77.4	-	-	-
95	Partea a V-a ACTIUNI ECONOMICE (rd.96+102+106+110+118)	79.02	31,779.7	26,620.5	25,150.6	25,150.6	24,194.0	7,686.9	956.6	9,659.8	-45.8%	-19.2%
110	Transporturi (rd.111+115+117+135)	84.02	31,779.7	26,620.5	25,150.6	25,150.6	24,194.0	7,686.9	956.6	9,659.8	-45.8%	-19.2%
111	Transport rutier (rd.112 la 114)	84.02.03	31,779.7	26,620.5	25,150.6	25,150.6	24,194.0	7,686.9	956.6	9,659.8	-45.8%	-19.2%
114	Strazi	84.02.03.03	31,779.7	26,620.5	25,150.6	25,150.6	24,194.0	7,686.9	956.6	9,659.8	-45.8%	-19.2%
124	VII. REZERVA, EXCEDENT / DEFICIT	96.02	-	(47,906.3)	-	-	(14,205.3)	(82,527.8)	-	-	-152.6%	114.1%
125	REZERVA	97.02	-	-	-	-	68,322.5	1,080.7	-	-	4.3%	-104.4%
126	EXCEDENT	98.02	-	-	-	-	-	-	-	-	-	-
127	DEFICIT	99.02	-	47,906.3	-	-	82,527.8	83,608.5	-	-	114.1%	504.6%

Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Credite bugetare	Credite bugetare	Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4	legale de platit		la T4	in T4
Modificari intervenite in clasificatia functionala												
130	Excedentul sectiunii de functionare	98.02.96	7,021.5	16,570.2	-	-	23,236.8	-	-	-	-43.8%	-
131	Deficitul sectiunii de functionare	99.02.96	-	-	-	-	-	(16,412.3)	-	-	-	-3.3%
132	Excedentul sectiunii de dezvoltare	98.02.97	-	-	-	-	-	-	-	-	-	-
133	Deficitul sectiunii de dezvoltare	99.02.97	(7,021.5)	(64,476.5)	-	-	(37,442.1)	(66,115.5)	-	-	160.5%	206.5%
134	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	50,475.0	51,151.3	50,918.8	50,918.8	50,111.0	13,824.8	807.8	50,662.3	28.6%	30.2%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare		Angajamente		Plati efectuate		Angajamente		Cheltuieli efective	Y to Y	
			initiale	definitive	bugetare	legale			legale de platit				
			2017	2017			la T4	in T4		la T4		in T4	
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		672,336.0	664,033.7	673,719.4	673,694.2	635,740.0	110,407.2	23,748.9		624,098.7	13.0%	-7.6%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	566,466.3	621,961.7	605,871.8	605,872.1	595,160.0	165,695.0	10,712.1		594,479.0	26.5%	20.8%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	301,478.6	302,538.6	300,874.0	300,874.0	300,487.0	85,128.5	387.0		303,033.8	20.8%	20.7%
4	Cheltuieli salariale in bani (rd.5 la 21)	10.01	241,463.0	242,591.6	241,604.5	241,604.5	241,304.4	68,302.4	300.1		243,833.9	21.3%	20.9%
5	Salarii de baza	10.01.01	201,876.8	202,679.4	202,089.5	202,089.5	201,843.6	56,052.6	245.9		205,039.7	18.5%	16.9%
6	Salarii de merit	10.01.02	-	0.5	-	-	-	-	-		5.1	-	-
7	Indemnizatie de conducere	10.01.03	-	-	-	-	-	-	-		50.5	-	-
9	Sporuri pentru conditii de munca	10.01.05	11,866.0	10,140.3	10,119.7	10,119.7	10,088.4	2,787.8	31.3		8,479.0	33.4%	13.3%
10	Alte sporuri	10.01.06	1,863.5	1,415.3	1,392.7	1,392.7	1,389.0	352.2	3.7		1,394.8	36.8%	32.9%
11	Ore suplimentare	10.01.07	-	678.0	637.3	637.3	637.1	637.1	0.2		659.9	-	-
12	Fond de premii	10.01.08	-	165.0	149.5	149.5	143.9	143.9	5.6		149.4	-	-
14	Fond pentru posturi ocupate prin cumul	10.01.10	691.2	923.6	894.5	894.5	894.5	400.2	-		949.1	23.4%	105.3%
15	Fond aferent platii cu ora	10.01.11	11,092.7	11,584.5	11,391.3	11,391.3	11,391.3	3,594.0	-		11,476.5	19.2%	6.1%
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	1,331.0	960.4	930.2	930.2	925.1	301.6	5.1		961.2	127.9%	220.9%
17	Indemnizatii de delegare	10.01.13	51.0	25.5	9.0	9.0	8.8	0.4	0.1		8.8	-27.4%	-92.5%
18	Indemnizatii de detasare	10.01.14	10.0	-	-	-	-	-	-		-	-	-
21	Alte drepturi salariale in bani	10.01.30	12,680.7	14,019.1	13,990.9	13,990.9	13,982.8	4,032.6	8.1		14,659.7	49.7%	90.7%
22	Cheltuieli salariale in natura (rd.23 la 28+rd. 399)	10.02	4,576.0	3,837.0	3,837.0	3,837.0	3,831.9	1,019.7	5.1		3,864.6	-4.2%	6.6%
24	Norme de hrana	10.02.02	4,576.0	3,837.0	3,837.0	3,837.0	3,831.9	1,019.7	5.1		3,864.6	-4.2%	6.6%
29	Contributii (rd.30 la 36)	10.03	55,439.7	56,110.0	55,432.6	55,432.6	55,350.8	15,806.4	81.8		55,335.3	20.2%	20.6%
30	Contributii de asigurari sociale de stat	10.03.01	36,919.6	38,707.7	38,366.0	38,366.0	38,316.5	10,961.6	49.5		38,806.8	19.8%	19.9%
31	Contributii de asigurari de somaj	10.03.02	1,387.6	1,194.3	1,143.9	1,143.9	1,140.1	313.2	3.9		1,154.5	23.0%	26.6%
32	Contributii de asigurari sociale de sanatate	10.03.03	12,836.7	12,638.1	12,526.3	12,526.3	12,510.5	3,523.9	15.7		12,683.0	21.6%	20.6%
33	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	559.7	435.8	414.1	414.1	409.9	115.2	4.2		415.1	20.7%	20.0%
35	Contributii pentru concedii si indemnizatii	10.03.06	3,736.2	3,134.1	2,982.2	2,982.2	2,973.7	892.4	8.5		2,276.0	25.5%	27.0%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	190,887.7	243,079.5	230,545.8	230,546.1	222,218.5	60,238.2	8,327.6		211,693.7	51.7%	28.0%
38	Bunuri si servicii (rd.39 la 48)	20.01	170,771.8	219,941.7	212,316.9	212,312.3	205,294.1	51,071.2	7,018.2		192,344.9	58.8%	25.2%
39	Furnituri de birou	20.01.01	1,321.9	1,342.0	1,249.2	1,249.2	1,105.0	643.0	144.2		1,227.6	-15.8%	-3.8%
40	Materiale pentru curatenie	20.01.02	1,506.3	1,549.4	1,470.6	1,471.7	1,369.8	757.0	101.8		1,408.0	-22.1%	-18.5%
41	Incalzit, iluminat si forta motrica	20.01.03	12,152.3	13,182.4	12,484.2	12,484.2	10,933.0	2,962.3	1,551.1		13,077.3	-1.7%	-2.2%
42	Apa, canal si salubritate	20.01.04	6,499.3	7,386.9	6,433.4	6,433.4	5,302.2	2,872.1	1,131.1		5,217.8	-26.3%	-21.3%
43	Carburanti si lubrifianti	20.01.05	1,098.0	945.8	869.8	869.8	869.4	164.0	0.5		924.7	-20.8%	-35.9%
44	Piese de schimb	20.01.06	619.3	695.2	500.5	500.5	497.9	128.9	2.5		456.5	-40.3%	-82.7%
45	Transport	20.01.07	97.0	73.5	59.1	59.1	56.2	21.5	2.9		56.5	1.2%	13.9%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,994.7	2,797.7	2,509.0	2,511.0	2,169.5	687.7	341.5		2,206.3	-20.4%	-21.7%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	5,470.0	5,461.6	4,580.8	4,581.4	3,721.9	1,827.2	859.5		3,718.4	173.6%	303.5%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	139,012.9	186,507.1	182,160.4	182,152.1	179,269.1	41,007.5	2,883.1		164,051.8	76.0%	36.0%
49	Reparatii curente	20.02	4,178.0	2,884.9	2,610.0	2,610.0	2,470.7	1,743.2	139.3		2,439.9	-8.8%	74.3%
50	Hrana (rd.51+52)	20.03	4,732.5	4,093.7	3,987.2	3,987.2	3,734.5	1,307.9	252.6		3,867.0	-7.5%	-2.3%
51	Hrana pentru oameni	20.03.01	4,732.5	4,093.7	3,987.2	3,987.2	3,734.5	1,307.9	252.6		3,867.0	-7.5%	-2.3%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	699.1	620.5	594.5	594.5	573.4	117.2	21.1		574.3	13.3%	-58.2%
54	Medicamente	20.04.01	407.1	388.2	377.2	377.2	362.6	106.8	14.6		395.0	16.7%	10.4%
55	Materiale sanitare	20.04.02	261.2	217.5	207.1	207.1	200.6	2.2	6.5		176.0	9.5%	-98.7%
56	Reactivi	20.04.03	0.9	1.0	0.5	0.5	0.5	0.5	-		-	-	-
57	Dezinfectanti	20.04.04	30.0	13.8	9.7	9.7	9.7	7.7	-		3.3	-21.2%	-37.4%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	2,206.2	3,696.9	3,029.8	3,032.6	2,613.5	2,023.7	419.1		5,223.5	-38.6%	-12.4%
59	Uniforme si echipament	20.05.01	582.5	794.4	436.8	436.8	57.9	40.3	378.9		-	-75.2%	-75.7%
60	Lenjerie si accesorii de pat	20.05.03	68.5	109.8	99.6	99.6	83.2	16.4	0.9		0.9	-71.3%	-62.5%
61	Alte obiecte de inventar	20.05.30	1,555.2	2,792.7	2,493.4	2,492.2	2,472.4	1,903.0	23.8		5,222.5	-33.8%	-1.3%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	987.7	547.9	438.7	438.6	413.7	80.1	24.9		413.2	-5.9%	-34.8%
63	Deplasari interne, detasari, transferari	20.06.01	832.2	483.3	375.8	375.7	350.8	70.5	24.9		350.2	-8.5%	-39.0%
64	Deplasari in strainatate	20.06.02	155.6	64.6	62.9	62.9	62.9	9.6	-		62.9	11.9%	33.1%
65	Materiale de laborator	20.09	10.0	10.0	6.0	6.0	6.0	6.0	-		2.0	-	-
67	Carti, publicatii si materiale documentare	20.11	54.3	57.8	34.5	34.5	32.6	30.2	1.8		4.4	285.3%	601.7%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare		Angajamente		Plati efectuate		Angajamente		Cheltuieli efective	Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4	legale de platit	la T4		in T4	
68	Consultanta si expertiza	20.12	158.2	792.4	642.5	642.5	433.5	309.7	209.0	459.6	216.8%	4349.4%	
69	Pregatire profesionala	20.13	742.3	657.1	269.2	270.2	233.4	93.3	36.8	240.1	-29.1%	-58.4%	
70	Protectia muncii	20.14	432.3	265.1	223.0	223.0	186.3	91.4	36.7	171.0	-26.5%	15.6%	
71	Munitie, furnituri si armament de natura activelor fixe pentru armata	20.15	-	-	-	-	-	-	-	1.3	-	-	
79	Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)	20.24	155.0	820.0	817.4	817.4	817.4	720.6	0.0	830.0	84.2%	698.5%	
80	Comisioane si alte costuri aferente imprumuturilor externe	20.24.01	55.0	-	-	-	-	-	-	2.1	-100.0%	-100.0%	
81	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	100.0	820.0	817.4	817.4	817.4	720.6	0.0	827.9	518.7%	2428.5%	
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	1,261.0	1,260.5	437.6	437.6	437.0	92.3	0.6	406.3	-58.7%	142.7%	
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	4,499.3	7,431.3	5,138.7	5,139.8	4,972.5	2,551.4	167.3	4,716.4	62.9%	223.0%	
89	Reclama si publicitate	20.30.01	27.3	25.5	15.2	15.2	14.7	5.6	0.5	15.2	19.0%	114.4%	
90	Protocol si reprezentare	20.30.02	-	30.0	0.4	0.4	0.4	0.4	-	0.4	-	-	
91	Prime de asigurare non-viata	20.30.03	361.0	325.0	178.6	178.6	178.6	57.5	-	166.3	-29.1%	-5.9%	
92	Chirii	20.30.04	1,822.4	3,148.5	1,973.3	1,974.4	1,838.3	958.8	136.1	1,838.1	295.7%	684.6%	
96	Alte cheltuieli cu bunuri si servicii	20.30.30	2,288.6	3,902.3	2,971.2	2,971.2	2,940.6	1,529.1	30.7	2,696.4	26.6%	153.2%	
97	TITLUL III DOBANZI (rd.98+101+106+112)	30	9,600.0	9,434.0	9,421.2	9,421.2	9,391.0	2,667.9	30.3	15,476.4	-12.4%	7.2%	
98	Dobanzi aferente datoriei publice interne (rd.99+100+508)	30.01	4,800.0	4,916.0	4,907.2	4,907.2	4,877.0	1,535.7	30.3	7,159.9	-6.5%	34.7%	
99	Dobanzi aferente datoriei publice interne directe	30.01.01	4,800.0	4,916.0	4,907.2	4,907.2	4,877.0	1,535.7	30.3	7,159.9	-6.5%	34.7%	
101	Dobanzi aferente datoriei publice externe (rd.102 la 105+457)	30.02	4,800.0	4,518.0	4,514.0	4,514.0	4,514.0	1,132.2	-	8,316.5	-17.9%	-16.0%	
102	Dobanzi aferente datoriei publice externe directe	30.02.01	-	-	-	-	-	-	-	810.5	-	-	
103	Dobanzi aferente creditorilor externe contractate de ordonatorii de credite	30.02.02	4,800.0	4,518.0	4,514.0	4,514.0	4,514.0	1,132.2	-	7,506.0	-17.9%	-16.0%	
135	TITLUL V FONDURI DE REZERVA (rd.136 la 139)	50	240.0	240.0	-	-	-	-	-	-	-	-	
138	Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	240.0	240.0	-	-	-	-	-	-	-	-	
140	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)	51	-	40.0	-	-	-	-	-	-	-	-	
184	Transferuri de capital (rd. 185 la 204+405+441 la 447+465+518+541 la 544+549+550+629)	51.02	-	40.0	-	-	-	-	-	-	-	-	
196	Transferuri pentru finantarea investitiilor la spitale	51.02.12	-	40.0	-	-	-	-	-	-	-	-	
205	TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)	55	1,827.0	1,827.0	1,827.0	1,827.0	1,827.0	1,027.0	-	1,827.0	81.4%	2.0%	
206	A. Transferuri interne. (rd. 207 la 235+406+429+432+435 la 439+448+456+500+519+520+537+545+546+551+552+553+630+631+642)	55.01	1,827.0	1,827.0	1,827.0	1,827.0	1,827.0	1,027.0	-	1,827.0	81.4%	2.0%	
241	TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)	56	360.0	441.0	55.2	55.2	55.2	55.0	-	158.7	-81.9%	1026.5%	
242	Programe din Fondul European de Dezvoltare Regionala (FEDR) (rd.243 la 245+486+632)	56.01	-	-	-	-	-	-	-	17.3	-	-	
244	Finantarea externa nerambursabila	56.01.02	-	-	-	-	-	-	-	17.3	-	-	
246	Programe din Fondul Social European (FSE) (rd.247 la 249+487)	56.02	360.0	441.0	55.2	55.2	55.2	55.0	-	136.4	-81.9%	1026.5%	
247	Finantarea nationala	56.02.01	-	8.1	0.6	0.6	0.6	0.6	-	84.7	-99.8%	-	
248	Finantarea externa nerambursabila	56.02.02	360.0	432.9	54.6	54.6	54.6	54.4	-	51.7	877.2%	1014.4%	
298	Alte programe comunitare finantate in perioada 2007-2013 (rd.299 la 301)	56.15	-	-	-	-	-	-	-	5.0	-	-	
300	Finantarea externa nerambursabila	56.15.02	-	-	-	-	-	-	-	5.0	-	-	
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319)	57	57,173.0	56,697.8	55,871.8	55,871.8	53,904.6	14,246.2	1,967.2	55,024.0	3.3%	2.0%	
319	Ajutoare sociale (rd. 320 la 323+641)	57.02	57,173.0	56,697.8	55,871.8	55,871.8	53,904.6	14,246.2	1,967.2	55,024.0	3.3%	2.0%	
320	Ajutoare sociale in numerar	57.02.01	52,637.0	54,874.8	54,123.2	54,123.2	53,775.3	14,121.8	347.9	53,499.1	8.1%	2.5%	
321	Ajutoare sociale in natura	57.02.02	4,486.0	1,773.0	1,742.5	1,742.5	123.2	123.2	1,619.3	1,524.8	-94.6%	34.3%	
322	Tichete de cresa si tichete sociale pentru gradinita	57.02.03	50.0	50.0	6.2	6.2	6.2	1.2	-	-	23.0%	-4.0%	
323	Tichete cadou acordate pentru cheltuieli sociale	57.02.04	-	-	-	-	-	-	-	-	-100.0%	-100.0%	
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)	59	4,900.0	7,663.8	7,276.7	7,276.7	7,276.7	2,332.2	-	7,265.4	-32.5%	9.5%	
325	Burse	59.01	4,498.5	7,027.3	6,719.7	6,719.7	6,719.7	2,152.2	-	6,708.4	-36.4%	12.7%	
332	Programe pentru tineret	59.08	-	15.0	-	-	-	-	-	-	-	-	
334	Asociatii si fundatii	59.11	-	-	-	-	-	-	-	-	-100.0%	-100.0%	
335	Sustinerea cultelor	59.12	400.0	620.0	557.0	557.0	557.0	180.0	-	557.0	-	-	
340	Despagubiri civile	59.17	1.5	1.5	-	-	-	-	-	-	-	-	
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	87,096.1	76,513.7	55,456.0	55,430.5	42,393.7	23,146.5	13,036.8	27,322.2	-7.6%	39.5%	
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	87,096.1	76,513.7	55,456.0	55,430.5	42,393.7	23,146.5	13,036.8	27,322.2	3.7%	99.6%	
356	Active fixe (rd.357 la 360)	71.01	87,096.1	76,513.7	55,456.0	55,430.5	42,393.7	23,146.5	13,036.8	27,322.2	3.7%	99.6%	

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare		Angajamente		Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4			la T4	in T4
357	Constructii	71.01.01	67,888.1	39,705.5	22,167.8	22,167.8	19,609.5	11,783.8	2,558.3	21,211.3	-28.5%	90.7%
358	Masini, echipamente si mijloace de transport	71.01.02	1,474.0	2,120.0	1,686.4	1,686.4	1,710.5	1,456.6	(24.1)	1,195.2	-9.4%	111.0%
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	645.0	1,381.5	1,333.6	1,333.6	1,235.9	699.8	97.7	1,267.6	-5.3%	-7.9%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	17,089.0	33,306.8	30,268.3	30,242.8	19,837.9	9,206.3	10,405.0	3,648.1	93.5%	132.1%
364	TITLUL XIV ACTIVE FINANCIARE (rd.365)	72	-	-	-	-	-	-	-	-	-100.0%	-100.0%
365	Active financiare (rd.366)	72.01	-	-	-	-	-	-	-	-	-100.0%	-100.0%
366	Participare la capitalul social al societatiilor comerciale	72.01.01	-	-	-	-	-	-	-	-	-100.0%	-100.0%
369	0.4. OPERATIUNI FINANCIARE (rd.370+381)	79	18,809.0	13,500.0	13,369.2	13,369.2	13,369.2	4,527.2	-	2,297.5	-31.4%	6.7%
381	TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)	81	18,809.0	13,500.0	13,369.2	13,369.2	13,369.2	4,527.2	-	2,297.5	-31.4%	6.7%
382	Rambursari de credite externe (rd.383 la 386)	81.01	6,715.0	5,500.0	5,486.8	5,486.8	5,486.8	2,854.4	-	2,297.5	-52.9%	-18.7%
385	Rambursari de credite aferente datoriei publice externe locale	81.01.05	6,715.0	5,500.0	5,486.8	5,486.8	5,486.8	2,854.4	-	-	-52.9%	-18.7%
386	Diferente de curs aferente datoriei publice externe	81.01.06	-	-	-	-	-	-	-	2,297.5	-	-
387	Rambursari de credite interne (rd.388 la 390+rd.538)	81.02	12,094.0	8,000.0	7,882.4	7,882.4	7,882.4	1,672.8	-	-	0.6%	128.1%
390	Rambursari de credite aferente datoriei publice interne locale	81.02.05	12,094.0	8,000.0	7,882.4	7,882.4	7,882.4	1,672.8	-	-	0.6%	128.1%
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	(35.4)	(35.4)	(977.5)	(977.5)	(977.5)	(433.6)	-	-	-	-
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	(35.4)	(35.4)	(977.5)	(977.5)	(977.5)	(433.6)	-	-	-	-
394	0.7. REZERVA, EXCEDENT/DEFICIT (rd.395)	90	-	(47,906.3)	-	-	(14,205.3)	(82,527.8)	-	-	-152.6%	114.1%
395	TITLUL XX REZERVA, EXCEDENT/DEFICIT	90	-	(47,906.3)	-	-	(14,205.3)	(82,527.8)	-	-	-152.6%	114.1%
396	Rezerve	91.01	-	-	-	-	68,322.5	1,080.7	-	-	4.3%	-104.4%
397	Excedent	92.01	-	-	-	-	-	-	-	-	-	-
398	Deficit	93.01	-	47,906.3	-	-	82,527.8	83,608.5	-	-	114.1%	504.6%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare	Credite bugetare	Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4	legale de platit		la T4	in T4
Rezumat cheltuieli conform clasificatiei economice												
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			672.336.0	664.033.7	673.719.4	673.694.2	635.740.0	110.407.2	23,748.9	624,098.7	13.0%	-7.6%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			566,466.3	621,961.7	605,871.8	605,872.1	595,160.0	165,695.0	10,712.1	594,479.0	26.5%	20.8%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			301,478.6	302,538.6	300,874.0	300,874.0	300,487.0	85,128.5	387.0	303,033.8	20.8%	20.7%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			190,887.7	243,079.5	230,545.8	230,546.1	222,218.5	60,238.2	8,327.6	211,693.7	51.7%	28.0%
TITLUL III DOBANZI (rd.98+101+106+112)			9,600.0	9,434.0	9,421.2	9,421.2	9,391.0	2,667.9	30.3	15,476.4	-12.4%	7.2%
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	40.0	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			1,827.0	1,827.0	1,827.0	1,827.0	1,827.0	1,027.0	-	1,827.0	81.4%	2.0%
TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			360.0	441.0	55.2	55.2	55.2	55.0	-	158.7	-81.9%	1026.5%
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			57,173.0	56,697.8	55,871.8	55,871.8	53,904.6	14,246.6	1,967.2	55,024.0	3.3%	2.0%
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			4,900.0	7,663.8	7,276.7	7,276.7	7,276.7	2,332.2	-	7,265.4	-32.5%	9.5%
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			87,096.1	76,513.7	55,456.0	55,430.5	42,393.7	23,146.5	13,036.8	27,322.2	-7.6%	39.5%
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			87,096.1	76,513.7	55,456.0	55,430.5	42,393.7	23,146.5	13,036.8	27,322.2	3.7%	99.6%
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-100.0%	-100.0%
0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)			18,809.0	13,500.0	13,369.2	13,369.2	13,369.2	4,527.2	-	2,297.5	-31.4%	6.7%
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			18,809.0	13,500.0	13,369.2	13,369.2	13,369.2	4,527.2	-	2,297.5	-31.4%	6.7%
0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-
0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			(35.4)	(35.4)	(977.5)	(977.5)	(977.5)	(433.6)	-	-	-	-
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	(47,906.3)	-	-	(14,205.3)	(82,527.8)	-	-	-152.6%	114.1%
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	(47,906.3)	-	-	(14,205.3)	(82,527.8)	-	-	-152.6%	114.1%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare	Credite bugetare	Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4	legale de platit		la T4	in T4
Modificari intervenite in clasificatia economica												
466	Excedentul sectiunii de functionare	98.02.96	7,021.5	16,570.2	-	-	23,236.8	-	-	-	-43.8%	-
467	Deficitul sectiunii de functionare	99.02.96	-	-	-	-	-	(16,412.3)	-	-	-	-3.3%
468	Excedentul sectiunii de dezvoltare	98.02.97	-	-	-	-	-	-	-	-	-	-
469	Deficitul sectiunii de dezvoltare	99.02.97	(7,021.5)	(64,476.5)	-	-	(37,442.1)	(66,115.5)	-	-	160.5%	206.5%
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	(35.4)	(35.4)	(973.7)	(973.7)	(973.7)	(431.3)	-	-	-	-
523	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de dezvoltare a bugetului local	85.01.02	-	-	(3.8)	(3.8)	(3.8)	(2.3)	-	-	-	-
553	Finantarea invatamantului particular sau confesional acreditat	55.01.63	1,827.0	1,827.0	1,827.0	1,827.0	1,827.0	1,027.0	-	1,827.0	81.4%	2.0%

Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Plati efectuate		Plati efectuate in T4 din				
			in T4	initial 2017	definitiv 2017	/SC	/C	/P	/T
1	Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)		110,407.2	16.4%	16.6%				
2	Partea I-a SERVICII PUBLICE GENERALE (rd.3+6+12+13+17)	50.02	22,498.9	23.4%	23.6%				20.4%
3	Autoritati publice si actiuni externe (rd.4)	51.02	17,836.2	21.7%	22.0%			79.3%	16.2%
4	Autoritati executive si legislative (rd.5)	51.02.01	17,836.2	21.7%	22.0%			79.3%	16.2%
5	Autoritati executive	51.02.01.03	17,836.2	21.7%	22.0%	100.0%	100.0%	79.3%	16.2%
6	Alte servicii publice generale (rd.7 la 11)	54.02	1,274.2	30.5%	30.6%			5.7%	1.2%
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	1,274.2	33.2%	32.5%		100.0%	5.7%	1.2%
12	Tranzactii privind datoria publica si imprumuturi (rd.12)	55.02	3,388.6	34.7%	33.0%			15.1%	3.1%
19	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (rd.20+22)	59.02	7,879.3	24.2%	30.7%				7.1%
20	Aparare (rd.21)	60.02	32.5	7.7%	7.7%			0.4%	0.0%
21	Aparare nationala	60.02.02	32.5	7.7%	7.7%		100.0%	0.4%	0.0%
22	Ordine publica si siguranta nationala (rd.23+25+26)	61.02	7,846.7	24.4%	31.1%			99.6%	7.1%
23	Ordine publica (rd.24)	61.02.03	7,846.7	24.4%	31.2%		100.0%	99.6%	7.1%
24	Politie locala	61.02.03.04	7,846.7	24.4%	31.2%	100.0%	100.0%	99.6%	7.1%
25	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	(0.0)	0.0%	0.0%		0.0%	0.0%	0.0%
27	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.28+43+49+66)	63.02	130,201.0	33.4%	28.9%				117.9%
28	Invatamant (rd.29+32+36+37+39+42+142)	65.02	61,182.1	33.8%	30.2%			47.0%	55.4%
29	Invatamant prescolar si primar (rd.30+31)	65.02.03	24,494.4	35.8%	31.4%		40.0%	18.8%	22.2%
30	Invatamant prescolar	65.02.03.01	14,689.4	42.9%	33.4%	60.0%	24.0%	11.3%	13.3%
31	Invatamant primar	65.02.03.02	9,805.1	28.6%	28.8%	40.0%	16.0%	7.5%	8.9%
32	Invatamant secundar (rd.33 la 35)	65.02.04	31,593.7	33.5%	29.2%		51.6%	24.3%	28.6%
33	Invatamant secundar inferior	65.02.04.01	16,974.5	31.6%	29.1%	53.7%	27.7%	13.0%	15.4%
34	Invatamant secundar superior	65.02.04.02	14,619.1	36.1%	29.4%	46.3%	23.9%	11.2%	13.2%
36	Invatamant postliceal	65.02.05	183.4	60.9%	41.6%		0.3%	0.1%	0.2%
37	Invatamant nedefinitibil prin nivel (rd.38)	65.02.07	4,896.3	31.7%	31.4%		8.0%	3.8%	4.4%
38	Invatamant special	65.02.07.04	4,896.3	31.7%	31.4%		8.0%	3.8%	4.4%
42	Alte cheltuieli in domeniul invatamantului	65.02.50	14.3	0.6%	2.1%		0.0%	0.0%	0.0%
43	Sanatate (rd.44+47+128)	66.02	274.0	20.2%	23.1%			0.2%	0.2%
44	Servicii medicale in unitati sanitare cu paturi (rd.45+46)	66.02.06	262.7	20.6%	23.6%		95.9%	0.2%	0.2%
46	Unitati medico-sociale	66.02.06.03	262.7	20.6%	23.6%	100.0%	95.9%	0.2%	0.2%
47	Alte cheltuieli in domeniul sanatatii (rd.48)	66.02.50	11.2	14.4%	15.8%		4.1%	0.0%	0.0%
48	Alte institutii si actiuni sanitare	66.02.50.50	11.2	14.4%	15.8%	100.0%	4.1%	0.0%	0.0%
49	Cultura, recreere si religie (rd.50+60+64+65)	67.02	30,458.9	48.0%	29.8%			23.4%	27.6%
50	Servicii culturale (rd.51 la 59)	67.02.03	1,606.5	54.1%	47.3%		5.3%	1.2%	1.5%
59	Alte servicii culturale	67.02.03.30	1,606.5	54.1%	47.3%	100.0%	5.3%	1.2%	1.5%
60	Servicii recreative si sportive (rd.61 la 63)	67.02.05	28,672.5	47.8%	29.2%		94.1%	22.0%	26.0%
63	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	28,672.5	47.8%	29.2%	100.0%	94.1%	22.0%	26.0%
65	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	180.0	45.0%	29.0%		0.6%	0.1%	0.2%
66	Asigurari si asistenta sociala (rd.67+68+ 70 la 74+77)	68.02	38,286.0	26.5%	26.4%			29.4%	34.7%
67	Asistenta acordata persoanelor in varsta	68.02.04	2,246.1	24.8%	26.3%			5.9%	1.7%
68	Asistenta sociala in caz de boli si invaliditati (rd.69)	68.02.05	16,804.1	27.1%	26.0%		43.9%	12.9%	15.2%
69	Asistenta sociala in caz de invaliditate	68.02.05.02	16,804.1	27.1%	26.0%		43.9%	12.9%	15.2%
70	Asistenta sociala pentru familie si copii	68.02.06	1,081.9	32.1%	30.2%		2.8%	0.8%	1.0%
72	Crese	68.02.11	2,907.8	25.1%	26.0%		7.6%	2.2%	2.6%
73	Unitati de asistenta medico-sociale	68.02.12	714.3	25.5%	28.1%		1.9%	0.5%	0.6%
74	Prevenirea excluderii sociale (rd.75+76)	68.02.15	707.0	14.1%	22.1%		1.8%	0.5%	0.6%
75	Ajutor social	68.02.15.01	707.0	14.1%	22.1%	100.0%	1.8%	0.5%	0.6%
77	Alte cheltuieli in domeniul asigurarii si asistentei sociale (rd. 134)	68.02.50	13,824.8	27.4%	27.0%		36.1%	10.6%	12.5%
78	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (rd.79+89)	69.02	24,669.0	20.2%	21.8%				22.3%
79	Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88)	70.02	7,811.6	13.9%	31.4%			31.7%	7.1%
80	Locuinte (rd.81+82)	70.02.03	4,650.0	11.1%	32.0%		59.5%	18.8%	4.2%
82	Alte cheltuieli in domeniul locuintelor	70.02.03.30	4,650.0	11.1%	32.0%	100.0%	59.5%	18.8%	4.2%
88	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	3,161.6	21.9%	30.4%		40.5%	12.8%	2.9%
89	Protectia mediului (rd.90+91+94+141)	74.02	16,857.4	25.7%	19.1%			68.3%	15.3%
91	Salubritate si gestiunea deeurilor (rd.92+93)	74.02.05	16,857.4	25.8%	19.1%		100.0%	68.3%	15.3%
92	Salubritate	74.02.05.01	16,857.4	25.8%	19.1%	100.0%	100.0%	68.3%	15.3%
95	Partea a V-a ACTIUNI ECONOMICE (rd.96+102+106+110+118)	79.02	7,686.9	24.2%	28.9%				7.0%
110	Transporturi (rd.111+115+117+135)	84.02	7,686.9	24.2%	28.9%			100.0%	7.0%
111	Transport rutier (rd.112 la 114)	84.02.03	7,686.9	24.2%	28.9%		100.0%	100.0%	7.0%
114	Strazi	84.02.03.03	7,686.9	24.2%	28.9%	100.0%	100.0%	100.0%	7.0%



Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Plati efectuate		Plati efectuate in T4 din				
			in T4	initial 2017	definitiv 2017	/SC	/C	/P	/T
124	VII. REZERVA, EXCEDENT / DEFICIT	96.02	(82,527.8)	-	172.3%				-74.7%
125	REZERVA	97.02	1,080.7	-	-				1.0%
126	EXCEDENT	98.02	-	-	-				0.0%
127	DEFICIT	99.02	83,608.5	-	174.5%				75.7%



Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Plati efectuate		Plati efectuate in T4 din				
			in T4	initial 2017	definitiv 2017	/SC	/C	/P	/T
Modificari intervenite in clasificatia functionala									
131	Deficitul sectiunii de functionare	99.02.96	(16,412.3)	-	-				-14.9%
133	Deficitul sectiunii de dezvoltare	99.02.97	(66,115.5)	941.6%	102.5%				-59.9%
134	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	13,824.8	27.4%	27.0%	100.0%	36.1%	10.6%	12.5%

Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Plati efectuate			/SC	/C	/P	/T
			la T4	initiala la T4	definitiv la T4				
1	Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)		635,740.0	94.6%	95.7%				
2	Partea I-a SERVICII PUBLICE GENERALE (rd.3+6+12+13+17)	50.02	70,699.2	73.5%	74.1%				11.1%
3	Autoritati publice si actiuni externe (rd.4)	51.02	56,661.6	68.8%	70.0%			80.1%	8.9%
4	Autoritati executive si legislative (rd.5)	51.02.01	56,661.6	68.8%	70.0%			80.1%	8.9%
5	Autoritati executive	51.02.01.03	56,661.6	68.8%	70.0%	100.0%	100.0%	80.1%	8.9%
6	Alte servicii publice generale (rd.7 la 11)	54.02	3,829.3	91.8%	92.1%			5.4%	0.6%
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	3,829.3	99.9%	97.7%		100.0%	5.4%	0.6%
12	Tranzactii privind datoria publica si imprumuturi (rd.12)	55.02	10,208.3	104.6%	99.6%			14.4%	1.6%
19	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (rd.20+22)	59.02	23,919.1	73.4%	93.3%				3.8%
20	Aparare (rd.21)	60.02	149.7	35.6%	35.6%			0.6%	0.0%
21	Aparare nationala	60.02.02	149.7	35.6%	35.6%		100.0%	0.6%	0.0%
22	Ordine publica si siguranta nationala (rd.23+25+26)	61.02	23,769.4	73.8%	94.2%			99.4%	3.7%
23	Ordine publica (rd.24)	61.02.03	23,684.4	73.8%	94.2%		99.6%	99.0%	3.7%
24	Politie locala	61.02.03.04	23,684.4	73.8%	94.2%	100.0%	99.6%	99.0%	3.7%
25	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	85.0	93.4%	93.4%		0.4%	0.4%	0.0%
27	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.28+43+49+66)	63.02	427,623.2	109.7%	94.8%				67.3%
28	Invatamant (rd.29+32+36+37+39+42+142)	65.02	191,021.4	105.7%	94.2%			44.7%	30.0%
29	Invatamant prescolar si primar (rd.30+31)	65.02.03	72,933.3	106.5%	93.6%		38.2%	17.1%	11.5%
30	Invatamant prescolar	65.02.03.01	40,670.6	118.7%	92.6%	55.8%	21.3%	9.5%	6.4%
31	Invatamant primar	65.02.03.02	32,262.7	94.2%	94.8%	44.2%	16.9%	7.5%	5.1%
32	Invatamant secundar (rd.33 la 35)	65.02.04	103,199.8	109.5%	95.5%		54.0%	24.1%	16.2%
33	Invatamant secundar inferior	65.02.04.01	55,450.2	103.3%	95.2%	53.7%	29.0%	13.0%	8.7%
34	Invatamant secundar superior	65.02.04.02	47,749.6	117.8%	95.9%	46.3%	25.0%	11.2%	7.5%
36	Invatamant postliceal	65.02.05	437.7	145.4%	99.3%		0.2%	0.1%	0.1%
37	Invatamant nedefinitiv prin nivel (rd.38)	65.02.07	14,020.7	90.8%	89.9%		7.3%	3.3%	2.2%
38	Invatamant special	65.02.07.04	14,020.7	90.8%	89.9%		7.3%	3.3%	2.2%
42	Alte cheltuieli in domeniul invatamantului	65.02.50	429.8	18.8%	62.6%		0.2%	0.1%	0.1%
43	Sanatate (rd.44+47+128)	66.02	1,161.2	85.8%	98.1%			0.3%	0.2%
44	Servicii medicale in unitati sanitare cu paturi (rd.45+46)	66.02.06	1,092.2	85.6%	98.1%		94.1%	0.3%	0.2%
46	Unitati medico-sociale	66.02.06.03	1,092.2	85.6%	98.1%	100.0%	94.1%	0.3%	0.2%
47	Alte cheltuieli in domeniul sanatatii (rd.48)	66.02.50	69.0	88.5%	97.2%		5.9%	0.0%	0.0%
48	Alte institutii si actiuni sanitare	66.02.50.50	69.0	88.5%	97.2%	100.0%	5.9%	0.0%	0.0%
49	Cultura, recreere si religie (rd.50+60+64+65)	67.02	93,632.4	147.7%	91.5%			21.9%	14.7%
50	Servicii culturale (rd.51 la 59)	67.02.03	3,047.5	102.7%	89.7%		3.3%	0.7%	0.5%
59	Alte servicii culturale	67.02.03.30	3,047.5	102.7%	89.7%	100.0%	3.3%	0.7%	0.5%
60	Servicii recreative si sportive (rd.61 la 63)	67.02.05	90,027.9	149.9%	91.6%		96.2%	21.1%	14.2%
63	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	90,027.9	149.9%	91.6%	100.0%	96.2%	21.1%	14.2%
65	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	557.0	139.3%	89.8%		0.6%	0.1%	0.1%
66	Asigurari si asistenta sociala (rd.67+68+ 70 la 74+77)	68.02	141,808.2	98.3%	97.9%			33.2%	22.3%
67	Asistenta acordata persoanelor in varsta	68.02.04	8,294.3	91.6%	97.0%		5.8%	1.9%	1.3%
68	Asistenta sociala in caz de boli si invaliditati (rd.69)	68.02.05	64,144.3	103.4%	99.2%		45.2%	15.0%	10.1%
69	Asistenta sociala in caz de invaliditate	68.02.05.02	64,144.3	103.4%	99.2%		45.2%	15.0%	10.1%
70	Asistenta sociala pentru familii si copii	68.02.06	3,111.3	92.4%	86.8%		2.2%	0.7%	0.5%
72	Crese	68.02.11	10,918.5	94.4%	97.7%		7.7%	2.6%	1.7%
73	Unitati de asistenta medico-sociale	68.02.12	2,528.5	90.3%	99.4%		1.8%	0.6%	0.4%
74	Prevenirea excluderii sociale (rd.75+76)	68.02.15	2,700.3	53.9%	84.3%		1.9%	0.6%	0.4%
75	Ajutor social	68.02.15.01	2,700.3	53.9%	84.3%	100.0%	1.9%	0.6%	0.4%
77	Alte cheltuieli in domeniul asigurarii si asistentei sociale (rd. 134)	68.02.50	50,111.0	99.3%	98.0%		35.3%	11.7%	7.9%
78	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (rd.79+89)	69.02	103,509.8	84.9%	91.4%				16.3%
79	Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88)	70.02	16,497.8	29.3%	66.2%			15.9%	2.6%
80	Locuinte (rd.81+82)	70.02.03	9,119.6	21.8%	62.9%		55.3%	8.8%	1.4%
82	Alte cheltuieli in domeniul locuintelor	70.02.03.30	9,119.6	21.8%	62.9%	100.0%	55.3%	8.8%	1.4%
88	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	7,378.2	51.1%	71.0%		44.7%	7.1%	1.2%
89	Protectia mediului (rd.90+91+94+141)	74.02	87,012.0	132.9%	98.5%			84.1%	13.7%
91	Salubritate si gestiunea deseurilor (rd.92+93)	74.02.05	87,012.0	132.9%	98.6%		100.0%	84.1%	13.7%
92	Salubritate	74.02.05.01	87,012.0	132.9%	98.6%	100.0%	100.0%	84.1%	13.7%
95	Partea a V-a ACTIUNI ECONOMICE (rd.96+102+106+110+118)	79.02	24,194.0	76.1%	90.9%				3.8%
110	Transporturi (rd.111+115+117+135)	84.02	24,194.0	76.1%	90.9%			100.0%	3.8%
111	Transport rutier (rd.112 la 114)	84.02.03	24,194.0	76.1%	90.9%		100.0%	100.0%	3.8%
114	Strazi	84.02.03.03	24,194.0	76.1%	90.9%	100.0%	100.0%	100.0%	3.8%
124	VII. REZERVE, EXCEDENT / DEFICIT	96.02	(14,205.3)	-	29.7%				-2.2%



Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Plati efectuate		Plati efectuate la T4 din				
			la T4	initial la T4	definitiv la T4	/SC	/C	/P	/T
125	REZERVA	97.02	68,322.5	-	-				10.7%
126	EXCEDENT	98.02	-	-	-				0.0%
127	DEFICIT	99.02	82,527.8	-	172.3%				13.0%



Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Plati efectuate		Plati efectuate la T4 din				
			la T4	initial la T4	definitiv la T4	/SC	/C	/P	/T
Modificari intervenite in clasificatia functionala									
130	Excedentul sectiunii de functionare	98.02.96	23,236.8	330.9%	140.2%				3.7%
133	Deficitul sectiunii de dezvoltare	99.02.97	(37,442.1)	533.2%	58.1%				-5.9%
134	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	50,111.0	99.3%	98.0%	100.0%	35.3%	11.7%	7.9%



Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Plati efectuate		Plati efectuate in T4 din		/T	/AChF
			in T4	initial 2017	definitiv 2017			
1	Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)		110,407.2	16.4%	16.6%			
	ALTE CHELTUIELI FUNCTIONALE		9,153.4			8.3%		
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	1,274.2	33.2%	32.5%	1.2%	13.9%	
21	Aparare nationala	60.02.02	32.5	7.7%	7.7%	0.0%	0.4%	
24	Politie locala	61.02.03.04	7,846.7	24.4%	31.2%	7.1%	85.7%	
25	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	(0.0)	0.0%	0.0%	0.0%	0.0%	



Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Plati efectuate		Plati efectuate la T4 din		/T	/AChF
			la T4	initial la T4	definitiv la T4			
1	Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)		635,740.0	94.6%	95.7%			
	ALTE CHELTUIELI FUNCTIONALE		27,748.4			4.4%		
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	3,829.3	99.9%	97.7%	0.6%	13.8%	
21	Aparare nationala	60.02.02	149.7	35.6%	35.6%	0.0%	0.5%	
24	Politie locala	61.02.03.04	23,684.4	73.8%	94.2%	3.7%	85.4%	
25	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	85.0	93.4%	93.4%	0.0%	0.3%	

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Plati efectuate		Plati efectuate in T4 din				
			in T4	initial 2017	definitiv 2017	/SC	/C	/P	/T
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		110,407.2	16.4%	16.6%				
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	165,695.0	23.3%	26.6%				150.1%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	85,128.5	28.2%	28.1%			51.4%	77.1%
4	Cheltuieli salariale in bani (rd.5 la 21)	10.01	68,302.4	28.3%	28.2%		80.2%	41.2%	61.9%
5	Salarii de baza	10.01.01	56,052.6	27.8%	27.7%	82.1%	65.8%	33.8%	50.8%
9	Sporuri pentru conditii de munca	10.01.05	2,787.8	23.5%	27.5%	4.1%	3.3%	1.7%	2.5%
10	Alte sporuri	10.01.06	352.2	18.9%	24.9%	0.5%	0.4%	0.2%	0.3%
11	Ore suplimentare	10.01.07	637.1	-	94.0%	0.9%	0.7%	0.4%	0.6%
12	Fond de premii	10.01.08	143.9	-	87.2%	0.2%	0.2%	0.1%	0.1%
14	Fond pentru posturi ocupate prin cumul	10.01.10	400.2	57.9%	43.3%	0.6%	0.5%	0.2%	0.4%
15	Fond aferent platii cu ora	10.01.11	3,594.0	32.4%	31.0%	5.3%	4.2%	2.2%	3.3%
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	301.6	22.7%	31.4%	0.4%	0.4%	0.2%	0.3%
17	Indemnizatii de delegare	10.01.13	0.4	0.7%	1.4%	0.0%	0.0%	0.0%	0.0%
21	Alte drepturi salariale in bani	10.01.30	4,032.6	31.8%	28.8%	5.9%	4.7%	2.4%	3.7%
22	Cheltuieli salariale in natura (rd.23 la 28+rd. 399)	10.02	1,019.7	22.3%	26.6%		1.2%	0.6%	0.9%
24	Norme de hrana	10.02.02	1,019.7	22.3%	26.6%	100.0%	1.2%	0.6%	0.9%
29	Contributii (rd.30 la 36)	10.03	15,806.4	28.5%	28.2%		18.6%	9.5%	14.3%
30	Contributii de asigurari sociale de stat	10.03.01	10,961.6	29.7%	28.3%	69.3%	12.9%	6.6%	9.9%
31	Contributii de asigurari de somaj	10.03.02	313.2	22.6%	26.2%	2.0%	0.4%	0.2%	0.3%
32	Contributii de asigurari sociale de sanatate	10.03.03	3,523.9	27.5%	27.9%	22.3%	4.1%	2.1%	3.2%
33	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	115.2	20.6%	26.4%	0.7%	0.1%	0.1%	0.1%
35	Contributii pentru concedii si indemnizatii	10.03.06	892.4	23.9%	28.5%	5.6%	1.0%	0.5%	0.8%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	60,238.2	31.6%	24.8%			36.4%	54.6%
38	Bunuri si servicii (rd.39 la 48)	20.01	51,071.2	29.9%	23.2%		84.8%	30.8%	46.3%
39	Furnituri de birou	20.01.01	643.0	48.6%	47.9%	1.3%	1.1%	0.4%	0.6%
40	Materiale pentru curatenie	20.01.02	757.0	50.3%	48.9%	1.5%	1.3%	0.5%	0.7%
41	Incalzit, iluminat si forta motrica	20.01.03	2,962.3	24.4%	22.5%	5.8%	4.9%	1.8%	2.7%
42	Apa, canal si salubritate	20.01.04	2,872.1	44.2%	38.9%	5.6%	4.8%	1.7%	2.6%
43	Carburanti si lubrifianti	20.01.05	164.0	14.9%	17.3%	0.3%	0.3%	0.1%	0.1%
44	Piese de schimb	20.01.06	128.9	20.8%	18.5%	0.3%	0.2%	0.1%	0.1%
45	Transport	20.01.07	21.5	22.2%	29.3%	0.0%	0.0%	0.0%	0.0%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	687.7	23.0%	24.6%	1.3%	1.1%	0.4%	0.6%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	1,827.2	33.4%	33.5%	3.6%	3.0%	1.1%	1.7%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	41,007.5	29.5%	22.0%	80.3%	68.1%	24.7%	37.1%
49	Reparatii curente	20.02	1,743.2	41.7%	60.4%		2.9%	1.1%	1.6%
50	Hrana (rd.51+52)	20.03	1,307.9	27.6%	31.9%		2.2%	0.8%	1.2%
51	Hrana pentru oameni	20.03.01	1,307.9	27.6%	31.9%	100.0%	2.2%	0.8%	1.2%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	117.2	16.8%	18.9%		0.2%	0.1%	0.1%
54	Medicamente	20.04.01	106.8	26.2%	27.5%	91.1%	0.2%	0.1%	0.1%
55	Materiale sanitare	20.04.02	2.2	0.8%	1.0%	1.9%	0.0%	0.0%	0.0%
56	Reactivi	20.04.03	0.5	59.4%	53.5%	0.5%	0.0%	0.0%	0.0%
57	Dezinfecanti	20.04.04	7.7	25.7%	55.7%	6.6%	0.0%	0.0%	0.0%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	2,023.7	91.7%	54.7%		3.4%	1.2%	1.8%
59	Uniforme si echipament	20.05.01	40.3	6.9%	5.1%	2.0%	0.1%	0.0%	0.0%
60	Lenjerie si accesorii de pat	20.05.03	80.4	117.4%	73.2%	4.0%	0.1%	0.0%	0.1%
61	Alte obiecte de inventar	20.05.30	1,903.0	122.4%	68.1%	94.0%	3.2%	1.1%	1.7%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	80.1	8.1%	14.6%		0.1%	0.0%	0.1%
63	Deplasari interne, detasari, transferari	20.06.01	70.5	8.5%	14.6%	88.0%	0.1%	0.0%	0.1%
64	Deplasari in strainatate	20.06.02	9.6	6.2%	14.9%	12.0%	0.0%	0.0%	0.0%
65	Materiale de laborator	20.09	6.0	59.7%	59.7%		0.0%	0.0%	0.0%
67	Carti, publicatii si materiale documentare	20.11	30.2	55.6%	52.2%		0.1%	0.0%	0.0%
68	Consultanta si expertiza	20.12	309.7	195.8%	39.1%		0.5%	0.2%	0.3%
69	Pregatire profesionala	20.13	93.3	12.6%	14.2%		0.2%	0.1%	0.1%
70	Protectia muncii	20.14	91.4	21.1%	34.5%		0.2%	0.1%	0.1%
79	Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)	20.24	720.6	464.9%	87.9%		1.2%	0.4%	0.7%
81	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	720.6	720.6%	87.9%	100.0%	1.2%	0.4%	0.7%
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	92.3	7.3%	7.3%		0.2%	0.1%	0.1%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	2,551.4	56.7%	34.3%		4.2%	1.5%	2.3%
89	Reclama si publicitate	20.30.01	5.6	20.4%	21.8%	0.2%	0.0%	0.0%	0.0%
90	Protocol si reprezentare	20.30.02	0.4	-	1.3%	0.0%	0.0%	0.0%	0.0%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Plati efectuate		Plati efectuate in T4 din				
			in T4	initial 2017	definitiv 2017	/SC	/C	/P	/T
91	Prime de asigurare non-viata	20.30.03	57.5	15.9%	17.7%	2.3%	0.1%	0.0%	0.1%
92	Chirii	20.30.04	958.8	52.6%	30.5%	37.6%	1.6%	0.6%	0.9%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	1,529.1	66.8%	39.2%	59.9%	2.5%	0.9%	1.4%
97	TITLUL III DOBANZI (rd.98+101+106+112)	30	2,667.9	27.8%	28.3%			1.6%	2.4%
98	Dobanzi aferente datoriei publice interne (rd.99+100+508)	30.01	1,535.7	32.0%	31.2%			57.6%	1.4%
99	Dobanzi aferente datoriei publice interne directe	30.01.01	1,535.7	32.0%	31.2%	100.0%		57.6%	1.4%
101	Dobanzi aferente datoriei publice externe (rd.102 la 105+457)	30.02	1,132.2	23.6%	25.1%			42.4%	1.0%
103	Dobanzi aferente creditelor externe contractate de ordonatorii de credite	30.02.02	1,132.2	23.6%	25.1%	100.0%		42.4%	1.0%
205	TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)	55	1,027.0	56.2%				0.6%	0.9%
206	A. Transferuri interne. (rd. 207 la 235+406+429+432+435 la 439+448+456+500+519+520+537+545+546+551+552+553+630+631+642)	55.01	1,027.0	56.2%	56.2%		100.0%	0.6%	0.9%
241	TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)	56	55.0	15.3%	12.5%			0.0%	0.0%
246	Programe din Fondul Social European (FSE) (rd.247 la 249+487)	56.02	55.0	15.3%	12.5%		100.0%	0.0%	0.0%
247	Finantarea nationala	56.02.01	0.6	-	7.3%	1.1%	1.1%	0.0%	0.0%
248	Finantarea externa nerambursabila	56.02.02	54.4	15.1%	12.6%	98.9%	98.9%	0.0%	0.0%
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319)	57	14,246.2	24.9%	25.1%			8.6%	12.9%
319	Ajutoare sociale (rd. 320 la 323+641)	57.02	14,246.2	24.9%	25.1%		100.0%	8.6%	12.9%
320	Ajutoare sociale in numerar	57.02.01	14,121.8	26.8%	25.7%	99.1%	99.1%	8.5%	12.8%
321	Ajutoare sociale in natura	57.02.02	123.2	2.7%	6.9%	0.9%	0.9%	0.1%	0.1%
322	Tichete de cresa si tichete sociale pentru gradinita	57.02.03	1.2	2.4%	2.4%	0.0%	0.0%	0.0%	0.0%
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)	59	2,332.2	47.6%	30.4%			1.4%	2.1%
325	Burse	59.01	2,152.2	47.8%	30.6%		92.3%	1.3%	1.9%
335	Sustinerea cultelor	59.12	180.0	45.0%	29.0%		7.7%	0.1%	0.2%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	23,146.5	26.6%	30.3%				21.0%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	23,146.5	26.6%	30.3%			100.0%	21.0%
356	Active fixe (rd.357 la 360)	71.01	23,146.5	26.6%	30.3%			100.0%	21.0%
357	Constructii	71.01.01	11,783.8	17.4%	29.7%	50.9%	50.9%	50.9%	10.7%
358	Masini, echipamente si mijloace de transport	71.01.02	1,456.6	98.8%	68.7%	6.3%	6.3%	6.3%	1.3%
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	699.8	108.5%	50.7%	3.0%	3.0%	3.0%	0.6%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	9,206.3	53.9%	27.6%	39.8%	39.8%	39.8%	8.3%
369	0.4. OPERATIUNI FINANCIARE (rd.370+381)	79	4,527.2	24.1%	33.5%				4.1%
381	TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)	81	4,527.2	24.1%	33.5%			100.0%	4.1%
382	Rambursari de credite externe (rd.383 la 386)	81.01	2,854.4	42.5%	51.9%			63.0%	2.6%
385	Rambursari de credite aferente datoriei publice externe locale	81.01.05	2,854.4	42.5%	51.9%	100.0%		63.0%	2.6%
387	Rambursari de credite interne (rd.388 la 390+rd.538)	81.02	1,672.8	13.8%	20.9%			37.0%	1.5%
390	Rambursari de credite aferente datoriei publice interne locale	81.02.05	1,672.8	13.8%	20.9%	100.0%		37.0%	1.5%
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	(433.6)	1225.2%	1224.8%				-0.4%
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	(433.6)	1225.2%	1224.8%				-0.4%
394	0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)	90	(82,527.8)	-	172.3%				-74.7%
395	TITLUL XX REZERVE, EXCEDENT/DEFICIT	90	(82,527.8)	-	172.3%				-74.7%
396	Rezerve	91.01	1,080.7	-	-				1.0%
397	Excedent	92.01	-	-	-				0.0%
398	Deficit	93.01	83,608.5	-	174.5%				75.7%



Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Plati efectuate		Plati efectuate in T4 din				
			in T4	initial 2017	definitiv 2017	/SC	/C	/P	/T
Modificari intervenite in clasificatia economica									
466	Excedentul sectiunii de functionare	98.02.96	-	0.0%	0.0%			0.0%	0.0%
467	Deficitul sectiunii de functionare	99.02.96	(16,412.3)	-	-			19.9%	-14.9%
468	Excedentul sectiunii de dezvoltare	98.02.97	-	-	-			0.0%	0.0%
469	Deficitul sectiunii de dezvoltare	99.02.97	(66,115.5)	941.6%	102.5%			80.1%	-59.9%
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	(431.3)	1218.8%	1218.5%	99.5%	99.5%	-0.3%	-0.4%
523	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de dezvoltare a bugetului local	85.01.02	(2.3)	-	-	0.5%	0.5%	0.0%	0.0%
553	Finantarea invatamantului particular sau confesional acreditat	55.01.63	1,027.0	56.2%	56.2%		100.0%	0.6%	0.9%

Plati efectuate Plati efectuate la T4 din

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	la T4	initial la T4	definitiv la T4	/SC	/C	/P	/T
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		635,740.0	94.6%	95.7%				
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	595,160.0	105.1%	95.7%				93.6%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	300,487.0	99.7%	99.3%			50.5%	47.3%
4	Cheltuieli salariale in bani (rd.5 la 21)	10.01	241,304.4	99.9%	99.5%		80.3%	40.5%	38.0%
5	Salarii de baza	10.01.01	201,843.6	100.0%	99.6%	83.6%	67.2%	33.9%	31.7%
9	Sporuri pentru conditii de munca	10.01.05	10,088.4	85.0%	99.5%	4.2%	3.4%	1.7%	1.6%
10	Alte sporuri	10.01.06	1,389.0	74.5%	98.1%	0.6%	0.5%	0.2%	0.2%
11	Ore suplimentare	10.01.07	637.1	-	94.0%	0.3%	0.2%	0.1%	0.1%
12	Fond de premii	10.01.08	143.9	-	87.2%	0.1%	0.0%	0.0%	0.0%
14	Fond pentru posturi ocupate prin cumul	10.01.10	894.5	129.4%	96.8%	0.4%	0.3%	0.2%	0.1%
15	Fond aferent platii cu ora	10.01.11	11,391.3	102.7%	98.3%	4.7%	3.8%	1.9%	1.8%
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	925.1	69.5%	96.3%	0.4%	0.3%	0.2%	0.1%
17	Indemnizatii de delegare	10.01.13	8.8	17.3%	34.5%	0.0%	0.0%	0.0%	0.0%
21	Alte drepturi salariale in bani	10.01.30	13,982.8	110.3%	99.7%	5.8%	4.7%	2.3%	2.2%
22	Cheltuieli salariale in natura (rd.23 la 28+rd. 399)	10.02	3,831.9	83.7%	99.9%		1.3%	0.6%	0.6%
24	Norme de hrana	10.02.02	3,831.9	83.7%	99.9%	100.0%	1.3%	0.6%	0.6%
29	Contributii (rd.30 la 36)	10.03	55,350.8	99.8%	98.6%		18.4%	9.3%	8.7%
30	Contributii de asigurari sociale de stat	10.03.01	38,316.5	103.8%	99.0%	69.2%	12.8%	6.4%	6.0%
31	Contributii de asigurari de somaj	10.03.02	1,140.1	82.2%	95.5%	2.1%	0.4%	0.2%	0.2%
32	Contributii de asigurari sociale de sanatate	10.03.03	12,510.5	97.5%	99.0%	22.6%	4.2%	2.1%	2.0%
33	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	409.9	73.2%	94.1%	0.7%	0.1%	0.1%	0.1%
35	Contributii pentru concedii si indemnizatii	10.03.06	2,973.7	79.6%	94.9%	5.4%	1.0%	0.5%	0.5%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	222,218.5	116.4%	91.4%			37.3%	35.0%
38	Bunuri si servicii (rd.39 la 48)	20.01	205,294.1	120.2%	93.3%		92.4%	34.5%	32.3%
39	Furnituri de birou	20.01.01	1,105.0	83.6%	82.3%	0.5%	0.5%	0.2%	0.2%
40	Materiale pentru curatenie	20.01.02	1,369.8	90.9%	88.4%	0.7%	0.6%	0.2%	0.2%
41	Incalzit, iluminat si forta motrica	20.01.03	10,933.0	90.0%	82.9%	5.3%	4.9%	1.8%	1.7%
42	Apa, canal si salubritate	20.01.04	5,302.2	81.6%	71.8%	2.6%	2.4%	0.9%	0.8%
43	Carburanti si lubrifianti	20.01.05	869.4	79.2%	91.9%	0.4%	0.4%	0.1%	0.1%
44	Piese de schimb	20.01.06	497.9	80.4%	71.6%	0.2%	0.2%	0.1%	0.1%
45	Transport	20.01.07	56.2	57.9%	76.5%	0.0%	0.0%	0.0%	0.0%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,169.5	72.4%	77.5%	1.1%	1.0%	0.4%	0.3%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	3,721.9	68.0%	68.1%	1.8%	1.7%	0.6%	0.6%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	179,269.1	129.0%	96.1%	87.3%	80.7%	30.1%	28.2%
49	Reparatii curente	20.02	2,470.7	59.1%	85.6%		1.1%	0.4%	0.4%
50	Hrana (rd.51+52)	20.03	3,734.5	78.9%	91.2%		1.7%	0.6%	0.6%
51	Hrana pentru oameni	20.03.01	3,734.5	78.9%	91.2%	100.0%	1.7%	0.6%	0.6%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	573.4	82.0%	92.4%		0.3%	0.1%	0.1%
54	Medicamente	20.04.01	362.6	89.1%	93.4%	63.2%	0.2%	0.1%	0.1%
55	Materiale sanitare	20.04.02	200.6	76.8%	92.2%	35.0%	0.1%	0.0%	0.0%
56	Reactivi	20.04.03	0.5	59.4%	53.5%	0.1%	0.0%	0.0%	0.0%
57	Dezinfecanti	20.04.04	9.7	32.3%	70.2%	1.7%	0.0%	0.0%	0.0%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	2,613.5	118.5%	70.7%		1.2%	0.4%	0.4%
59	Uniforme si echipament	20.05.01	57.9	9.9%	7.3%	2.2%	0.0%	0.0%	0.0%
60	Lenjerie si accesorii de pat	20.05.03	83.2	121.5%	75.8%	3.2%	0.0%	0.0%	0.0%
61	Alte obiecte de inventar	20.05.30	2,472.4	159.0%	88.5%	94.6%	1.1%	0.4%	0.4%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	413.7	41.9%	75.5%		0.2%	0.1%	0.1%
63	Deplasari interne, detasari, transferari	20.06.01	350.8	42.2%	72.6%	84.8%	0.2%	0.1%	0.1%
64	Deplasari in strainatate	20.06.02	62.9	40.4%	97.4%	15.2%	0.0%	0.0%	0.0%
65	Materiale de laborator	20.09	6.0	59.7%	59.7%		0.0%	0.0%	0.0%
67	Carti, publicatii si materiale documentare	20.11	32.6	60.0%	56.4%		0.0%	0.0%	0.0%
68	Consultanta si expertiza	20.12	433.5	274.0%	54.7%		0.2%	0.1%	0.1%
69	Pregatire profesionala	20.13	233.4	31.4%	35.5%		0.1%	0.0%	0.0%
70	Protectia muncii	20.14	186.3	43.1%	70.3%		0.1%	0.0%	0.0%
79	Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)	20.24	817.4	527.3%	99.7%		0.4%	0.1%	0.1%
81	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	817.4	817.4%	99.7%	100.0%	0.4%	0.1%	0.1%
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	437.0	34.7%	34.7%		0.2%	0.1%	0.1%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	4,972.5	110.5%	66.9%		2.2%	0.8%	0.8%
89	Reclama si publicitate	20.30.01	14.7	53.7%	57.5%	0.3%	0.0%	0.0%	0.0%
90	Protocol si reprezentare	20.30.02	0.4	-	1.3%	0.0%	0.0%	0.0%	0.0%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Plati efectuate		Plati efectuate la T4 din				
			la T4	initial la T4	definitiv la T4	/SC	/C	/P	/T
91	Prime de asigurare non-viata	20.30.03	178.6	49.5%	55.0%	3.6%	0.1%	0.0%	0.0%
92	Chirii	20.30.04	1,838.3	100.9%	58.4%	37.0%	0.8%	0.3%	0.3%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	2,940.6	128.5%	75.4%	59.1%	1.3%	0.5%	0.5%
97	TITLUL III DOBANZI (rd.98+101+106+112)	30	9,391.0	97.8%	99.5%			1.6%	1.5%
98	Dobanzi aferente datoriei publice interne (rd.99+100+508)	30.01	4,877.0	101.6%	99.2%		51.9%	0.8%	0.8%
99	Dobanzi aferente datoriei publice interne directe	30.01.01	4,877.0	101.6%	99.2%	100.0%	51.9%	0.8%	0.8%
101	Dobanzi aferente datoriei publice externe (rd.102 la 105+457)	30.02	4,514.0	94.0%	99.9%		48.1%	0.8%	0.7%
103	Dobanzi aferente creditelor externe contractate de ordonatorii de credite	30.02.02	4,514.0	94.0%	99.9%	100.0%	48.1%	0.8%	0.7%
205	TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)	55	1,827.0	100.0%	100.0%			0.3%	0.3%
206	A. Transferuri interne. (rd. 207 la 235+406+429+432+435 la 439+448+456+500+519+520+537+545+546+551+552+553+630+631+642)	55.01	1,827.0	100.0%	100.0%		100.0%	0.3%	0.3%
241	TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)	56	55.2	15.3%	12.5%			0.0%	0.0%
246	Programe din Fondul Social European (FSE) (rd.247 la 249+487)	56.02	55.2	15.3%	12.5%		100.0%	0.0%	0.0%
247	Finantarea nationala	56.02.01	0.6	-	7.3%	1.1%	1.1%	0.0%	0.0%
248	Finantarea externa nerambursabila	56.02.02	54.6	15.2%	12.6%	98.9%	98.9%	0.0%	0.0%
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319)	57	53,904.6	94.3%	95.1%			9.1%	8.5%
319	Ajutoare sociale (rd. 320 la 323+641)	57.02	53,904.6	94.3%	95.1%		100.0%	9.1%	8.5%
320	Ajutoare sociale in numerar	57.02.01	53,775.3	102.2%	98.0%	99.8%	99.8%	9.0%	8.5%
321	Ajutoare sociale in natura	57.02.02	123.2	2.7%	6.9%	0.2%	0.2%	0.0%	0.0%
322	Tichete de cresa si tichete sociale pentru gradinita	57.02.03	6.2	12.3%	12.3%	0.0%	0.0%	0.0%	0.0%
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)	59	7,276.7	148.5%	94.9%			1.2%	1.1%
325	Burse	59.01	6,719.7	149.4%	95.6%		92.3%	1.1%	1.1%
335	Sustinerea cultelor	59.12	557.0	139.3%	89.8%		7.7%	0.1%	0.1%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	42,393.7	48.7%	55.4%				6.7%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	42,393.7	48.7%	55.4%			100.0%	6.7%
356	Active fixe (rd.357 la 360)	71.01	42,393.7	48.7%	55.4%			100.0%	6.7%
357	Constructii	71.01.01	19,609.5	28.9%	49.4%	46.3%	46.3%	46.3%	3.1%
358	Masini, echipamente si mijloace de transport	71.01.02	1,710.5	116.0%	80.7%	4.0%	4.0%	4.0%	0.3%
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	1,235.9	191.6%	89.5%	2.9%	2.9%	2.9%	0.2%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	19,837.9	116.1%	59.6%	46.8%	46.8%	46.8%	3.1%
369	0.4. OPERATIUNI FINANCIARE (rd.370+381)	79	13,369.2	71.1%	99.0%				2.1%
381	TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)	81	13,369.2	71.1%	99.0%			100.0%	2.1%
382	Rambursari de credite externe (rd.383 la 386)	81.01	5,486.8	81.7%	99.8%		41.0%	41.0%	0.9%
385	Rambursari de credite aferente datoriei publice externe locale	81.01.05	5,486.8	81.7%	99.8%	100.0%	41.0%	41.0%	0.9%
387	Rambursari de credite interne (rd.388 la 390+rd.538)	81.02	7,882.4	65.2%	98.5%		59.0%	59.0%	1.2%
390	Rambursari de credite aferente datoriei publice interne locale	81.02.05	7,882.4	65.2%	98.5%	100.0%	59.0%	59.0%	1.2%
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	(977.5)	2762.1%	2761.3%				-0.2%
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	(977.5)	2762.1%	2761.3%				-0.2%
394	0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)	90	(14,205.3)	-	29.7%				-2.2%
395	TITLUL XX REZERVE, EXCEDENT/DEFICIT	90	(14,205.3)	-	29.7%				-2.2%
396	Rezerve	91.01	68,322.5	-	-				10.7%
397	Excedent	92.01	-	-	-				0.0%
398	Deficit	93.01	82,527.8	-	172.3%				13.0%



Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Plati efectuate		Plati efectuate la T4 din				
			la T4	initial la T4	definitiv la T4	/SC	/C	/P	/T
Modificari intervenite in clasificatia economica									
466	Excedentul sectiunii de functionare	98.02.96	23,236.8	330.9%	140.2%				
467	Deficitul sectiunii de functionare	99.02.96	-	-	-				
468	Excedentul sectiunii de dezvoltare	98.02.97	-	-	-				
469	Deficitul sectiunii de dezvoltare	99.02.97	(37,442.1)	533.2%	58.1%				
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	(973.7)	2751.5%	2750.7%	99.6%	99.6%	-0.2%	-0.2%
523	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de dezvoltare a bugetului local	85.01.02	(3.8)	-	-	0.4%	0.4%	0.0%	0.0%
553	Finantarea invatamantului particular sau confesional acreditat	55.01.63	1,827.0	100.0%	100.0%		100.0%	0.3%	0.3%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Plati efectuate		Plati efectuate in T4 din		/T	/AChE
			in T4	initial 2017	definitiv 2017			
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		110,407.2	16.4%	16.6%			
	ALTE CHELTUIELI ECONOMICE		1,898.6			1.7%		
325	Burse	59.01	2,152.2	47.8%	30.6%	1.9%	113.4%	
335	Sustinerea cultelor	59.12	180.0	45.0%	29.0%	0.2%	9.5%	
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	(433.6)	1225.2%	1224.8%	-0.4%	-22.8%	

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Plati efectuate		Plati efectuate la T4 din		/T	/AChE
			la T4	initial la T4	definitiv la T4			
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		635.740.0	94.6%	95.7%			
	ALTE CHELTUIELI ECONOMICE		6.299.2			1.0%		
325	Burse	59.01	6.719.7	149.4%	95.6%	1.1%	106.7%	
335	Sustinerea cultelor	59.12	557.0	139.3%	89.8%	0.1%	8.8%	
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	(977.5)	2762.1%	2761.3%	-0.2%	-15.5%	

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare		Angajamente		Plati efectuate		Cheltuieli efective		Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4	la T4	in T4	la T4	in T4
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		82,312.4	80,958.8	59,571.1	59,571.1	56,661.6	17,836.2	2,909.5	60,750.1	20.9%	33.8%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	64,707.2	62,562.1	55,528.5	55,528.5	53,531.9	15,551.1	1,996.5	58,570.6	21.6%	30.0%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	52,303.6	44,154.4	43,812.0	43,812.0	43,740.1	11,016.2	71.9	43,619.5	22.4%	18.0%
4	Cheltuieli salariale in bani (rd.5 la 21)	10.01	42,477.5	35,853.4	35,632.5	35,632.5	35,569.7	8,928.5	62.8	35,559.1	22.3%	17.4%
5	Salarii de baza	10.01.01	36,694.6	30,542.3	30,455.8	30,455.8	30,395.4	7,174.1	60.4	30,298.0	18.7%	7.4%
6	Salarii de merit	10.01.02	-	0.5	-	-	-	-	-	-	-	-
9	Sporuri pentru conditii de munca	10.01.05	2,792.6	2,027.6	2,026.8	2,026.8	2,026.4	399.9	0.5	2,015.2	16.8%	-8.9%
10	Alte sporuri	10.01.06	30.6	40.6	38.0	38.0	38.0	0.1	-	35.4	791.4%	-93.3%
11	Ore suplimentare	10.01.07	-	650.0	609.3	609.3	609.3	609.3	-	609.3	-	-
12	Fond de premii	10.01.08	-	155.0	139.5	139.5	139.5	139.5	-	143.1	-	-
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	1,042.0	703.3	673.2	673.2	673.2	216.7	-	708.4	172.1%	251.6%
17	Indemnizatii de delegare	10.01.13	44.0	24.0	7.5	7.5	7.5	0.2	-	7.5	-32.6%	-95.3%
21	Alte drepturi salariale in bani	10.01.30	1,873.7	1,710.2	1,682.5	1,682.5	1,680.6	388.9	1.9	1,742.4	14.6%	-7.9%
22	Cheltuieli salariale in natura (rd.23 la 28+rd. 399)	10.02	-	-	-	-	-	-	-	-	-100.0%	-
24	Norme de hrana	10.02.02	-	-	-	-	-	-	-	-	-100.0%	-
29	Contributii (rd.30 la 36)	10.03	9,826.1	8,301.0	8,179.6	8,179.6	8,170.4	2,087.7	9.1	8,060.3	22.9%	20.4%
30	Contributii de asigurari sociale de stat	10.03.01	6,683.6	5,661.8	5,612.0	5,612.0	5,605.0	1,408.8	7.0	5,529.8	20.9%	17.7%
31	Contributii de asigurari de somaj	10.03.02	230.0	186.0	174.6	174.6	174.6	43.5	0.0	174.1	22.1%	16.1%
32	Contributii de asigurari sociale de sanatate	10.03.03	2,307.6	1,872.2	1,851.2	1,851.2	1,849.6	465.3	1.6	1,846.6	26.6%	17.7%
33	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	87.7	60.2	53.5	53.5	52.9	13.2	0.6	52.7	20.8%	15.3%
35	Contributii pentru concedii si indemnizatii	10.03.06	517.2	520.7	488.3	488.3	488.3	156.9	0.0	457.2	34.0%	71.0%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	12,403.6	18,286.8	11,686.9	11,686.9	9,762.3	4,505.3	1,924.7	14,924.5	18.3%	71.7%
38	Bunuri si servicii (rd.39 la 48)	20.01	8,202.0	12,304.9	8,890.9	8,890.9	7,282.1	3,323.3	1,608.8	8,443.9	22.1%	50.3%
39	Furnituri de birou	20.01.01	575.7	545.8	541.7	541.7	515.0	223.0	26.7	422.3	34.1%	312.8%
40	Materiale pentru curatenie	20.01.02	113.0	108.0	102.0	102.0	94.8	81.7	7.1	28.4	131.8%	370.0%
41	Incalzit, iluminat si forta motrica	20.01.03	920.7	860.7	446.3	446.3	442.5	126.9	3.8	484.6	-7.3%	20.4%
42	Apa, canal si salubritate	20.01.04	242.5	227.5	96.1	96.1	90.3	14.7	5.8	293.8	26.8%	1.9%
43	Carburanti si lubrifianti	20.01.05	320.0	225.0	182.0	182.0	182.0	-	-	245.1	45.0%	-100.0%
44	Piese de schimb	20.01.06	131.5	91.5	57.8	57.8	57.8	-	-	59.4	-8.0%	54.2%
45	Transport	20.01.07	62.0	47.0	42.0	42.0	39.1	10.7	2.9	39.4	-14.1%	0.2%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,178.0	1,599.0	1,420.0	1,420.0	1,236.6	446.8	183.4	1,331.1	17.5%	45.2%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	2,364.4	2,637.0	1,977.8	1,977.8	1,233.9	590.1	743.9	1,167.0	149.6%	375.0%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,294.1	5,963.4	4,025.3	4,025.3	3,390.1	1,776.8	635.2	4,372.8	5.6%	22.7%
49	Reparatii curente	20.02	168.0	128.0	64.5	64.5	64.5	62.0	-	64.5	21.4%	234.5%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	63.4	265.3	167.4	167.4	164.0	131.9	3.5	4,248.9	-38.6%	120.7%
59	Uniforme si echipament	20.05.01	15.0	159.0	81.5	81.5	-	-	81.5	-	-100.0%	-100.0%
60	Lenjerie si accesorii de pat	20.05.03	-	-	-	-	-	-	-	0.9	-	-
61	Alte obiecte de inventar	20.05.30	48.4	106.3	85.9	85.9	164.0	131.9	(78.0)	4,248.0	-38.5%	122.0%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	607.7	249.7	228.1	228.1	203.3	34.1	24.8	203.8	-10.0%	-65.7%
63	Deplasari interne, detasari, transferari	20.06.01	539.5	249.5	228.1	228.1	203.3	34.1	24.8	203.8	-7.0%	-63.0%
64	Deplasari in strainatate	20.06.02	68.2	0.2	-	-	-	-	-	-	-100.0%	-100.0%
67	Carti, publicatii si materiale documentare	20.11	3.0	3.0	0.6	0.6	0.5	-	0.1	0.7	-84.7%	-
68	Consultanta si expertiza	20.12	112.4	752.4	605.0	605.0	395.9	277.2	209.0	422.0	189.4%	3881.7%
69	Pregatire profesionala	20.13	412.0	412.1	113.2	113.2	83.4	19.3	29.8	83.4	-13.2%	-59.3%
70	Protectia muncii	20.14	165.0	112.0	105.6	105.6	79.3	25.3	26.3	79.4	-14.8%	-43.4%
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	1,100.0	1,100.0	315.3	315.3	314.7	85.5	0.6	284.0	-68.7%	284.7%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	1,570.1	2,959.4	1,196.3	1,196.3	1,174.5	546.8	21.8	1,093.8	187.7%	377.8%
89	Reclama si publicitate	20.30.01	15.0	15.0	7.8	7.8	7.3	2.9	0.5	7.9	-16.7%	186.3%
90	Protocol si reprezentare	20.30.02	-	30.0	0.4	0.4	0.4	0.4	-	0.4	-	-
91	Prime de asigurare non-viata	20.30.03	148.0	148.0	48.0	48.0	48.0	29.7	-	46.1	-43.4%	6.8%
92	Chirii	20.30.04	1,320.8	2,082.4	918.2	918.2	909.0	468.5	9.2	909.2	1627.4%	3027.8%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	86.3	684.0	221.9	221.9	209.8	45.4	12.2	130.3	-19.9%	-35.8%
140	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)	51	-	40.0	-	-	-	-	-	-	-	-
184	Transferuri de capital (rd. 185 la 204+405+441 la 447+465+518+541 la 544+549+550+629)	51.02	-	40.0	-	-	-	-	-	-	-	-

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare		Angajamente		Plati efectuate		Cheltuieli efective		Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4	la T4	in T4	la T4	in T4
			2017	2017								
196	Transferuri pentru finantarea investitiilor la spitale	51.02.12	-	40.0	-	-	-	-	-	-	-	-
241	TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)	56	-	81.0	29.5	29.5	29.5	29.5	-	26.5	-	-
246	Programe din Fondul Social European (FSE) (rd.247 la 249+487)	56.02	-	81.0	29.5	29.5	29.5	29.5	-	26.5	-	-
247	Finantarea nationala	56.02.01	-	8.1	0.6	0.6	0.6	0.6	-	0.6	-	-
248	Finantarea externa nerambursabila	56.02.02	-	72.9	28.9	28.9	28.9	28.9	-	26.0	-	-
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319)	57	-	-	-	-	-	-	-	-	-100.0%	-
319	Ajutoare sociale (rd. 320 la 323+641)	57.02	-	-	-	-	-	-	-	-	-100.0%	-
323	Tichete cadou acordate pentru cheltuieli sociale	57.02.04	-	-	-	-	-	-	-	-	-100.0%	-
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	17,640.6	18,432.1	4,376.9	4,376.9	3,464.0	2,304.8	912.9	2,179.5	21.3%	68.5%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	17,640.6	18,432.1	4,376.9	4,376.9	3,464.0	2,304.8	912.9	2,179.5	21.3%	68.5%
356	Active fixe (rd.357 la 360)	71.01	17,640.6	18,432.1	4,376.9	4,376.9	3,464.0	2,304.8	912.9	2,179.5	21.3%	68.5%
357	Constructii	71.01.01	13,592.8	13,134.6	562.6	562.6	411.2	385.6	151.3	630.5	337.5%	310.2%
358	Masini, echipamente si mijloace de transport	71.01.02	100.0	656.5	273.6	273.6	297.7	159.0	(24.1)	108.3	62.0%	44.0%
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	145.0	428.9	421.9	421.9	421.9	332.7	-	585.7	-15.8%	447.1%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	3,802.9	4,212.1	3,118.8	3,118.8	2,333.1	1,427.5	785.7	855.0	12.3%	29.4%
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	(35.4)	(35.4)	(334.4)	(334.4)	(334.4)	(19.7)	-	-	-	-
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	(35.4)	(35.4)	(334.4)	(334.4)	(334.4)	(19.7)	-	-	-	-

Autoritati publice si actiuni externe

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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare		Angajamente		Plati efectuate		Angajamente legale de platit		Cheltuieli efective		Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4	la T4	in T4	la T4	in T4		
Rezumat cheltuieli conform clasificatiei economice														
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			82,312.4	80,958.8	59,571.1	59,571.1	56,661.6	17,836.2	2,909.5	60,750.1	20.9%	33.8%		
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			64,707.2	62,562.1	55,528.5	55,528.5	53,531.9	15,551.1	1,996.5	58,570.6	21.6%	30.0%		
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			52,303.6	44,154.4	43,812.0	43,812.0	43,740.1	11,016.2	71.9	43,619.5	22.4%	18.0%		
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			12,403.6	18,286.8	11,686.9	11,686.9	9,762.3	4,505.3	1,924.7	14,924.5	18.3%	71.7%		
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	40.0	-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	81.0	29.5	29.5	29.5	29.5	-	26.5	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-100.0%	-	-	-
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-	-
02. CHELTUIELI DE CAPITAL (rd.355+364)			17,640.6	18,432.1	4,376.9	4,376.9	3,464.0	2,304.8	912.9	2,179.5	21.3%	68.5%		
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			17,640.6	18,432.1	4,376.9	4,376.9	3,464.0	2,304.8	912.9	2,179.5	21.3%	68.5%		
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-	-
03. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-	-
04. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-	-
05. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-	-	-
06. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			(35.4)	(35.4)	(334.4)	(334.4)	(334.4)	(19.7)	-	-	-	-	-	-
07. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale														
3	Autoritati publice si actiuni externe (rd.4)	51.02	82,312.4	80,958.8	59,571.1	59,571.1	56,661.6	17,836.2	2,909.5	60,750.1	20.9%	33.8%		
4	Autoritati executive si legislative (rd.5)	51.02.01	82,312.4	80,958.8	59,571.1	59,571.1	56,661.6	17,836.2	2,909.5	60,750.1	20.9%	33.8%		
5	Autoritati executive	51.02.01.03	82,312.4	80,958.8	59,571.1	59,571.1	56,661.6	17,836.2	2,909.5	60,750.1	20.9%	33.8%		

Autoritati publice si actiuni externe

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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare	Credite bugetare	Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4	legale de platit		la T4	in T4
Modificari intervenite in clasificatia economica												
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	(35.4)	(35.4)	(334.4)	(334.4)	(334.4)	(19.7)	-	-	-	-

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare		Angajamente		Plati efectuate		Angajamente		Cheltuieli efective		Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4	legale de platit	Cheltuieli efective	la T4	in T4		
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		4,173.0	4,157.8	3,834.6	3,834.6	3,829.3	1,274.2	5.3	3,918.1	13.3%	25.5%		
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	4,139.0	3,980.0	3,709.2	3,709.2	3,703.9	1,137.2	5.3	3,806.0	17.8%	45.8%		
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	3,049.0	3,044.0	3,044.0	3,044.0	3,041.4	884.7	2.6	3,122.6	22.6%	44.5%		
4	Cheltuieli salariale in bani (rd.5 la 21)	10.01	2,473.0	2,465.0	2,465.0	2,465.0	2,463.9	718.0	1.1	2,550.3	22.1%	45.7%		
5	Salarii de baza	10.01.01	2,169.0	2,168.0	2,168.0	2,168.0	2,167.9	626.2	0.1	2,242.9	21.9%	44.1%		
9	Sporuri pentru conditii de munca	10.01.05	278.0	275.5	275.5	275.5	275.1	79.0	0.4	282.2	21.0%	41.1%		
11	Ore suplimentare	10.01.07	-	10.0	10.0	10.0	10.0	10.0	0.0	14.9	-	-		
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	2.0	-	-	-	-	-	-	-	-100.0%	-100.0%		
17	Indemnizatii de delegare	10.01.13	7.0	1.5	1.5	1.5	1.4	0.1	1.4	27.0%	166.7%			
21	Alte drepturi salariale in bani	10.01.30	17.0	10.0	10.0	10.0	9.7	2.7	0.3	8.9	-17.0%	15.2%		
29	Contributii (rd.30 la 36)	10.03	576.0	579.0	579.0	579.0	577.4	166.7	1.6	572.3	24.8%	39.6%		
30	Contributii de asigurari sociale de stat	10.03.01	388.0	391.0	391.0	391.0	390.9	113.6	0.1	404.6	22.4%	44.4%		
31	Contributii de asigurari de somaj	10.03.02	15.0	11.5	11.5	11.5	11.3	3.4	0.2	11.7	25.2%	55.1%		
32	Contributii de asigurari sociale de sanatate	10.03.03	131.0	128.5	128.5	128.5	128.0	37.3	0.5	132.5	22.1%	45.6%		
33	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	6.0	4.0	4.0	4.0	3.4	1.0	0.6	3.5	22.0%	53.2%		
35	Contributii pentru concedii si indemnizatii	10.03.06	36.0	44.0	44.0	44.0	43.8	11.3	0.2	19.9	64.3%	-7.2%		
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	850.0	696.0	665.2	665.2	662.5	252.5	2.7	683.4	-0.1%	50.4%		
38	Bunuri si servicii (rd.39 la 48)	20.01	706.0	561.1	536.3	536.3	534.7	193.2	1.6	508.4	-6.3%	50.1%		
39	Furnituri de birou	20.01.01	145.0	43.0	42.5	42.5	42.5	30.2	-	28.1	-0.3%	202.1%		
40	Materiale pentru curatenie	20.01.02	8.0	6.1	6.0	6.0	6.0	6.0	-	6.8	-39.7%	472.4%		
41	Incalzit, iluminat si forta motrica	20.01.03	130.0	125.0	117.6	117.6	117.6	23.9	-	109.6	-1.3%	-24.3%		
42	Apa, canal si salubritate	20.01.04	12.0	22.0	15.9	15.9	15.9	2.3	-	15.0	55.2%	-1.6%		
43	Carburanti si lubrifianti	20.01.05	11.0	11.0	11.0	11.0	10.5	2.9	0.5	10.6	4.6%	8.5%		
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	55.0	60.0	56.0	56.0	55.9	14.3	0.2	49.8	13.0%	21.6%		
47	Materiale si prestari de servicii cu caracter functional	20.01.09	160.0	145.0	139.7	139.7	139.7	73.3	-	145.2	-9.1%	22.3%		
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	185.0	149.0	147.5	147.5	146.5	40.2	0.9	143.5	-16.6%	332.3%		
49	Reparatii curente	20.02	-	-	-	-	-	-	-	-	-100.0%	-		
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	30.0	36.0	35.2	35.2	35.2	27.3	-	80.5	84.1%	66.5%		
61	Alte obiecte de inventar	20.05.30	30.0	36.0	35.2	35.2	35.2	27.3	-	80.5	84.1%	66.5%		
62	Deplasari, detasari, transferari (rd.63+64)	20.06	37.0	32.5	32.3	32.3	32.3	4.0	-	32.3	43.7%	101.1%		
63	Deplasari interne, detașari, transferari	20.06.01	37.0	32.5	32.3	32.3	32.3	4.0	-	32.3	43.7%	101.1%		
68	Consultanta si expertiza	20.12	15.0	10.0	7.7	7.7	7.7	7.7	-	7.7	-	-		
69	Pregatire profesionala	20.13	18.0	9.4	9.4	9.4	9.4	-	-	9.4	6.8%	-		
70	Protectia muncii	20.14	20.0	20.0	19.9	19.9	19.1	8.7	0.8	19.1	42.2%	-30.4%		
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	1.0	0.5	-	-	-	-	-	-	-100.0%	-100.0%		
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	23.0	26.5	24.4	24.4	24.1	11.6	0.3	26.0	25.5%	85.8%		
89	Reclama si publicitate	20.30.01	2.0	1.5	1.1	1.1	1.1	-	-	1.1	26.3%	-		
91	Prime de asigurare non-viata	20.30.03	3.5	6.5	4.8	4.8	4.8	4.8	-	4.8	118.9%	118.9%		
96	Alte cheltuieli cu bunuri si servicii	20.30.30	17.5	18.5	18.5	18.5	18.2	6.8	0.3	20.1	12.9%	68.0%		
135	TITLUL V FONDURI DE REZERVA (rd.136 la 139)	50	240.0	240.0	-	-	-	-	-	-	-	-		
138	Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	240.0	240.0	-	-	-	-	-	-	-	-		
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	34.0	177.8	137.0	137.0	137.0	137.0	-	112.1	-41.7%	-41.7%		
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	34.0	177.8	137.0	137.0	137.0	137.0	-	112.1	-41.7%	-41.7%		
356	Active fixe (rd.357 la 360)	71.01	34.0	177.8	137.0	137.0	137.0	137.0	-	112.1	-41.7%	-41.7%		
357	Constructii	71.01.01	15.0	20.8	20.8	20.8	20.8	20.8	-	22.4	-	-		
358	Masini, echipamente si mijloace de transport	71.01.02	-	157.0	116.2	116.2	116.2	116.2	-	26.9	68.9%	68.9%		
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	-	-	-	-	-	-	-	49.7	-100.0%	-100.0%		
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	19.0	-	-	-	-	-	-	13.0	-100.0%	-100.0%		
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	(11.6)	(11.6)	(11.6)	-	-	-	-	-		
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	(11.6)	(11.6)	(11.6)	-	-	-	-	-		

Alte servicii publice generale
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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare	Credite bugetare	Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4	legale de platit		la T4	in T4
Rezumat cheltuieli conform clasificatiei economice			2017	2017								
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			4,173.0	4,157.8	3,834.6	3,834.6	3,829.3	1,274.2	5.3	3,918.1	13.3%	25.5%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			4,139.0	3,980.0	3,709.2	3,709.2	3,703.9	1,137.2	5.3	3,806.0	17.8%	45.8%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			3,049.0	3,044.0	3,044.0	3,044.0	3,041.4	884.7	2.6	3,122.6	22.6%	44.5%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			850.0	696.0	665.2	665.2	662.5	252.5	2.7	683.4	-0.1%	50.4%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			240.0	240.0	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			34.0	177.8	137.0	137.0	137.0	137.0	-	112.1	-41.7%	-41.7%
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			34.0	177.8	137.0	137.0	137.0	137.0	-	112.1	-41.7%	-41.7%
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-
0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-
0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-
0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	(11.6)	(11.6)	(11.6)	-	-	-	-	-
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale												
6	Alte servicii publice generale (rd.7 la 11)	54.02	4,173.0	4,157.8	3,834.6	3,834.6	3,829.3	1,274.2	5.3	3,918.1	13.3%	25.5%
7	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	240.0	240.0	-	-	-	-	-	-	-	-
8	Fond pentru garantarea imprumuturilor externe, contractate/garantate de stat	54.02.06	-	-	-	-	-	-	-	-	-	-
9	Fond pentru garantarea imprumuturilor externe, contractate/garantate de administratiile publice locale	54.02.07	-	-	-	-	-	-	-	-	-	-
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	3,833.0	3,917.8	3,834.6	3,834.6	3,829.3	1,274.2	5.3	3,918.1	18.9%	25.9%
11	Alte servicii publice generale	54.02.50	100.0	-	-	-	-	-	-	-	-100.0%	-100.0%

Alte servicii publice generale

54.02

mii RON

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare	Credite bugetare	Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4	legale de platit		la T4	in T4
Modificari intervenite in clasificatia economica												
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-	-	(11.6)	(11.6)	(11.6)	-	-	-	-	-

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare	Credite bugetare	Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4	legale de platit		la T4	in T4
			2017	2017								
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		9,755.0	10,254.0	10,238.6	10,238.6	10,208.3	3,388.6	30.3	16,281.5	-8.5%	31.4%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	9,755.0	10,254.0	10,238.6	10,238.6	10,208.3	3,388.6	30.3	16,281.5	-8.5%	31.4%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	155.0	820.0	817.4	817.4	817.4	720.6	0.0	829.9	84.2%	698.5%
79	Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)	20.24	155.0	820.0	817.4	817.4	817.4	720.6	0.0	829.9	84.2%	698.5%
80	Comisioane si alte costuri aferente imprumuturilor externe	20.24.01	55.0	-	-	-	-	-	-	2.1	-100.0%	-100.0%
81	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	100.0	820.0	817.4	817.4	817.4	720.6	0.0	827.8	518.7%	2428.5%
97	TITLUL III DOBANZI (rd.98+101+106+112)	30	9,600.0	9,434.0	9,421.2	9,421.2	9,391.0	2,667.9	30.3	15,451.6	-12.4%	7.2%
98	Dobanzi aferente datoriei publice interne (rd.99+100+508)	30.01	4,800.0	4,916.0	4,907.2	4,907.2	4,877.0	1,535.7	30.3	7,135.1	-6.5%	34.7%
99	Dobanzi aferente datoriei publice interne directe	30.01.01	4,800.0	4,916.0	4,907.2	4,907.2	4,877.0	1,535.7	30.3	7,135.1	-6.5%	34.7%
101	Dobanzi aferente datoriei publice externe (rd.102 la 105+457)	30.02	4,800.0	4,518.0	4,514.0	4,514.0	4,514.0	1,132.2	-	8,316.5	-17.9%	-16.0%
102	Dobanzi aferente datoriei publice externe directe	30.02.01	-	-	-	-	-	-	-	810.5	-	-
103	Dobanzi aferente creditelor externe contractate de ordonatorii de credite	30.02.02	4,800.0	4,518.0	4,514.0	4,514.0	4,514.0	1,132.2	-	7,506.0	-17.9%	-16.0%

Tranzactii privind datoria publica si imprumuturi
55.02
mii RON

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare	Credite bugetare	Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4	legale de platit		la T4	in T4
			2017	2017								
Rezumat cheltuieli conform clasificatiei economice												
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			9,755.0	10,254.0	10,238.6	10,238.6	10,208.3	3,388.6	30.3	16,281.5	-8.5%	31.4%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			9,755.0	10,254.0	10,238.6	10,238.6	10,208.3	3,388.6	30.3	16,281.5	-8.5%	31.4%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			-	-	-	-	-	-	-	-	-	-
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			155.0	820.0	817.4	817.4	817.4	720.6	0.0	829.9	84.2%	698.5%
TITLUL III DOBANZI (rd.98+101+106+112)			9,600.0	9,434.0	9,421.2	9,421.2	9,391.0	2,667.9	30.3	15,451.6	-12.4%	7.2%
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			-	-	-	-	-	-	-	-	-	-
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			-	-	-	-	-	-	-	-	-	-
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-
0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-
0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-
0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	-	-	-	-	-	-	-	-
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale												
12	Tranzactii privind datoria publica si imprumuturi (rd.12)	55.02	9,755.0	10,254.0	10,238.6	10,238.6	10,208.3	3,388.6	30.3	16,281.5	-8.5%	31.4%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare		Angajamente		Plati efectuate		Angajamente		Cheltuieli efective		Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4	legale de platit		la T4	in T4		
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		420.0	420.0	152.1	152.1	149.7	32.5	2.4	153.4	-11.1%	18.2%		
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	420.0	420.0	152.1	152.1	149.7	32.5	2.4	151.0	-11.1%	18.2%		
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	420.0	420.0	152.1	152.1	149.7	32.5	2.4	151.0	-11.1%	18.2%		
38	Bunuri si servicii (rd.39 la 48)	20.01	410.0	410.0	149.0	149.0	147.0	31.5	1.9	147.5	-9.2%	20.2%		
39	Furnituri de birou	20.01.01	6.0	6.0	-	-	-	-	-	-	-100.0%	-		
40	Materiale pentru curatenie	20.01.02	1.1	1.1	-	-	-	-	-	-	-100.0%	-		
41	Incalzit, iluminat si forta motrica	20.01.03	100.0	100.0	71.3	71.3	71.3	16.7	-	65.7	27.2%	36.6%		
42	Apa, canal si salubritate	20.01.04	107.9	107.9	29.8	29.8	29.3	2.2	0.4	32.9	424.9%	168.6%		
43	Carburanti si lubrifianti	20.01.05	30.0	30.0	-	-	-	-	-	5.7	-100.0%	-		
44	Piese de schimb	20.01.06	20.0	20.0	-	-	-	-	-	-	-	-		
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	60.0	60.0	18.2	18.2	17.3	2.8	0.9	13.9	-46.4%	-41.0%		
47	Materiale si prestari de servicii cu caracter functional	20.01.09	45.0	45.0	-	-	-	-	-	-	-100.0%	-		
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	40.0	40.0	29.7	29.7	29.1	9.7	0.6	29.4	-5.3%	16.3%		
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	10.0	10.0	3.1	3.1	2.7	1.1	0.4	3.5	-58.5%	-20.7%		
91	Prime de asigurare non-viata	20.30.03	6.0	6.0	-	-	-	-	-	-	-100.0%	-		
92	Chirii	20.30.04	4.0	4.0	3.1	3.1	2.7	1.1	0.4	3.5	-31.1%	-20.7%		
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	-	-	-	-	-	-	-	2.4	-	-		
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	-	-	-	-	-	-	-	2.4	-	-		
356	Active fixe (rd.357 la 360)	71.01	-	-	-	-	-	-	-	2.4	-	-		
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	-	-	-	-	-	-	-	1.7	-	-		
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	-	-	-	-	-	-	-	0.7	-	-		

			Aparare				60.02		mii RON			
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare	Credite bugetare	Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4	legale de platit		la T4	in T4
Rezumat cheltuieli conform clasificatiei economice												
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			420.0	420.0	152.1	152.1	149.7	32.5	2.4	153.4	-11.1%	18.2%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			420.0	420.0	152.1	152.1	149.7	32.5	2.4	151.0	-11.1%	18.2%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			-	-	-	-	-	-	-	-	-	-
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			420.0	420.0	152.1	152.1	149.7	32.5	2.4	151.0	-11.1%	18.2%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			-	-	-	-	-	-	2.4	-	-	-
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			-	-	-	-	-	-	2.4	-	-	-
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-
0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-
0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-
0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	-	-	-	-	-	-	-	-
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale												
20	Aparare (rd.21)	60.02	420.0	420.0	152.1	152.1	149.7	32.5	2.4	153.4	-11.1%	18.2%
21	Aparare nationala	60.02.02	420.0	420.0	152.1	152.1	149.7	32.5	2.4	153.4	-11.1%	18.2%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare	Credite bugetare	Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4	legale de platit		la T4	in T4
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		32,188.0	25,223.0	24,554.3	24,554.3	23,769.4	7,846.7	784.9	23,570.5	14.2%	36.9%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	30,258.0	23,728.0	23,160.7	23,160.7	22,430.5	6,680.5	730.1	22,841.9	15.4%	29.0%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	26,930.0	20,257.0	20,257.0	20,257.0	20,185.6	5,819.5	71.4	20,703.7	20.2%	32.5%
4	Cheltuieli salariale in bani (rd.5 la 21)	10.01	18,103.0	13,328.0	13,328.0	13,328.0	13,281.9	3,911.1	46.1	13,730.0	27.8%	41.0%
5	Salarii de baza	10.01.01	12,359.0	9,918.0	9,918.0	9,918.0	9,889.3	2,991.5	28.7	10,199.8	19.7%	41.3%
9	Sporuri pentru conditii de munca	10.01.05	1,715.0	1,455.0	1,455.0	1,455.0	1,449.5	428.3	5.5	1,489.4	88.7%	36.0%
10	Alte sporuri	10.01.06	451.0	286.0	286.0	286.0	285.6	89.1	0.4	302.3	15.9%	40.1%
11	Ore suplimentare	10.01.07	-	18.0	18.0	18.0	17.8	17.8	0.2	35.7	-	-
12	Fond de premii	10.01.08	-	10.0	10.0	10.0	4.4	4.4	5.6	6.3	-	-
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	5.0	1.0	1.0	1.0	0.4	0.2	0.6	0.4	309.1%	-
21	Alte drepturi salariale in bani	10.01.30	3,573.0	1,640.0	1,640.0	1,640.0	1,634.9	379.8	5.1	1,696.1	47.3%	36.5%
22	Cheltuieli salariale in natura (rd.23 la 28+rd. 399)	10.02	4,576.0	3,837.0	3,837.0	3,837.0	3,831.9	1,019.7	5.1	3,864.6	-4.2%	6.6%
24	Norme de hrana	10.02.02	4,576.0	3,837.0	3,837.0	3,837.0	3,831.9	1,019.7	5.1	3,864.6	-4.2%	6.6%
29	Contributii (rd.30 la 36)	10.03	4,251.0	3,092.0	3,092.0	3,092.0	3,071.8	888.7	20.2	3,109.1	28.1%	34.1%
30	Contributii de asigurari sociale de stat	10.03.01	2,828.0	2,118.0	2,118.0	2,118.0	2,105.7	617.7	12.3	2,176.1	27.9%	40.2%
31	Contributii de asigurari de somaj	10.03.02	91.0	65.0	65.0	65.0	64.2	18.8	0.8	66.3	26.0%	38.5%
32	Contributii de asigurari sociale de sanatate	10.03.03	930.0	695.0	695.0	695.0	690.6	203.2	4.4	714.0	27.9%	41.0%
33	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	48.0	36.0	36.0	36.0	34.8	10.2	1.2	35.9	27.7%	40.0%
35	Contributii pentru concedii si indemnizatii	10.03.06	354.0	178.0	178.0	178.0	176.6	38.9	1.4	116.7	31.7%	-32.2%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	3,328.0	3,471.0	2,903.7	2,903.7	2,244.9	860.9	658.8	2,138.2	-15.4%	9.7%
38	Bunuri si servicii (rd.39 la 48)	20.01	1,852.9	2,202.9	2,049.9	2,049.9	1,701.8	687.4	348.1	1,731.2	-5.4%	45.6%
39	Furnituri de birou	20.01.01	134.0	205.0	193.3	193.3	116.3	92.4	77.1	167.9	-52.8%	-42.0%
40	Materiale pentru curatenie	20.01.02	35.0	41.0	37.4	37.4	37.4	36.8	-	22.0	141.5%	163.7%
41	Incalzit, iluminat si forta motrica	20.01.03	145.0	145.0	140.6	140.6	109.6	30.5	31.0	109.6	-11.3%	20.0%
42	Apa, canal si salubritate	20.01.04	55.0	55.0	55.0	55.0	41.5	3.7	13.5	41.5	-5.0%	-63.3%
43	Carburanti si lubrifianti	20.01.05	452.0	447.0	446.3	446.3	446.3	1.8	-	454.1	-30.4%	15.3%
44	Piese de schimb	20.01.06	55.0	43.0	32.4	32.4	32.4	24.2	-	16.6	-58.0%	-48.4%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	352.0	453.0	408.4	408.4	396.0	173.7	12.4	395.9	38.2%	107.9%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	28.4	34.4	27.5	27.5	27.5	19.0	-	27.7	-5.9%	-16.6%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	596.6	779.6	709.0	709.0	494.9	305.2	214.1	495.8	47.5%	181.2%
49	Reparatii curente	20.02	20.0	7.0	1.5	1.5	1.5	-	-	1.5	-85.8%	-100.0%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	4.0	1.0	0.6	0.6	0.6	-	-	0.6	-	-
55	Materiale sanitare	20.04.02	4.0	1.0	0.6	0.6	0.6	-	-	0.6	-	-
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	818.1	702.1	417.5	417.5	117.5	61.5	300.0	12.1	-70.6%	-71.5%
59	Uniforme si echipament	20.05.01	507.0	594.0	329.6	329.6	32.2	17.6	297.4	-	-84.8%	-87.9%
61	Alte obiecte de inventar	20.05.30	311.1	108.1	87.9	87.9	85.3	43.9	2.5	12.1	-54.8%	-37.6%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	30.0	-	-	-	-	-	-	-	-100.0%	-
63	Deplasari interne, detasari, transferari	20.06.01	30.0	-	-	-	-	-	-	-	-100.0%	-
67	Carti, publicatii si materiale documentare	20.11	5.0	2.0	1.6	1.6	1.6	1.6	-	-	-64.2%	-61.8%
69	Pregatire profesionala	20.13	60.0	40.0	39.7	39.7	39.7	14.0	-	39.7	-24.2%	-46.2%
70	Protectia muncii	20.14	116.0	55.0	47.8	47.8	38.2	28.2	9.6	26.7	-52.5%	151.7%
71	Munitie, furnituri si armament de natura activelor fixe pentru armata	20.15	-	-	-	-	-	-	-	1.3	-	-
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor legale, potrivit dispozitiilor legale	20.25	150.0	150.0	112.9	112.9	112.9	4.7	-	112.9	167.7%	-53.0%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	272.0	311.0	232.1	232.1	231.0	63.5	1.2	212.2	14.4%	48.2%
89	Reclama si publicitate	20.30.01	10.0	9.0	6.3	6.3	6.2	2.6	0.0	6.3	135.2%	67.9%
91	Prime de asigurare non-viata	20.30.03	192.0	154.0	123.7	123.7	123.7	21.8	-	113.2	-22.7%	-27.0%
92	Chirii	20.30.04	-	-	-	-	-	-	-	-	-100.0%	-
96	Alte cheltuieli cu bunuri si servicii	20.30.30	70.0	148.0	102.2	102.2	101.1	39.1	1.1	92.7	158.5%	240.2%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	1,930.0	1,495.0	1,453.8	1,453.8	1,399.0	1,217.2	54.8	728.6	2.4%	119.9%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	1,930.0	1,495.0	1,453.8	1,453.8	1,399.0	1,217.2	54.8	728.6	2.4%	119.9%
356	Active fixe (rd.357 la 360)	71.01	1,930.0	1,495.0	1,453.8	1,453.8	1,399.0	1,217.2	54.8	728.6	2.4%	119.9%
357	Constructii	71.01.01	-	-	-	-	-	-	-	29.8	-	-
358	Masini, echipamente si mijloace de transport	71.01.02	1,321.0	916.0	907.7	907.7	907.7	792.5	-	425.3	26.9%	10060.1%
359	Mobilier, aparatura birou si alte active corporale	71.01.03	472.0	402.0	370.9	370.9	341.5	274.9	29.4	224.1	-31.6%	-30.2%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare	Credite bugetare	Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4	legale de platit		la T4	in T4
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	137.0	177.0	175.2	175.2	149.8	149.8	25.4	49.4	-1.2%	-1.2%
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	(60.1)	(60.1)	(60.1)	(51.0)	-	-	-	-
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	(60.1)	(60.1)	(60.1)	(51.0)	-	-	-	-

Ordine publica si siguranta nationala
61.02
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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare	Credite bugetare	Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4	legale de platit		la T4	in T4
Rezumat cheltuieli conform clasificatiei economice												
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			32,188.0	25,223.0	24,554.3	24,554.3	23,769.4	7,846.7	784.9	23,570.5	14.2%	36.9%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			30,258.0	23,728.0	23,160.7	23,160.7	22,430.5	6,680.5	730.1	22,841.9	15.4%	29.0%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			26,930.0	20,257.0	20,257.0	20,257.0	20,185.6	5,819.5	71.4	20,703.7	20.2%	32.5%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			3,328.0	3,471.0	2,903.7	2,903.7	2,244.9	860.9	658.8	2,138.2	-15.4%	9.7%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-
02. CHELTUIELI DE CAPITAL (rd.355+364)			1,930.0	1,495.0	1,453.8	1,453.8	1,399.0	1,217.2	54.8	728.6	2.4%	119.9%
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			1,930.0	1,495.0	1,453.8	1,453.8	1,399.0	1,217.2	54.8	728.6	2.4%	119.9%
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-
03. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-
04. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-
05. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-
06. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	(60.1)	(60.1)	(60.1)	(51.0)	-	-	-	-
07. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale												
22	Ordine publica si siguranta nationala (rd.23+25+26)	61.02	32,188.0	25,223.0	24,554.3	24,554.3	23,769.4	7,846.7	784.9	23,570.5	14.2%	36.9%
23	Ordine publica (rd.24)	61.02.03	32,097.0	25,132.0	24,469.3	24,469.3	23,684.4	7,846.7	784.9	23,539.4	14.0%	37.0%
24	Politie locala	61.02.03.04	32,097.0	25,132.0	24,469.3	24,469.3	23,684.4	7,846.7	784.9	23,539.4	14.0%	37.0%
25	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	91.0	91.0	85.0	85.0	85.0	(0.0)	-	31.0	207.2%	-100.1%
26	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	-	-	-	-	-	-	-	-	-	-

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare	Credite bugetare	Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4	legale de platit		la T4	in T4
Modificari intervenite in clasificatia economica												
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-	-	(56.4)	(56.4)	(56.4)	(48.7)	-	-	-	-
523	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de dezvoltare a bugetului local	85.01.02	-	-	(3.8)	(3.8)	(3.8)	(2.3)	-	-	-	-

Invatamant

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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare				Plati efectuate		Angajamente legale de platit		Cheltuieli efective		Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4	la T4	in T4	la T4	in T4	la T4	in T4
			2017	2017										
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		180,768.7	202,743.9	197,846.4	197,821.2	191,021.4	61,182.1	6,799.8	193,059.5	1.5%	1.9%		
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	178,690.0	197,144.5	192,744.4	192,744.7	189,033.8	59,859.3	3,710.9	191,303.3	4.3%	5.0%		
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	139,306.0	158,865.2	157,617.5	157,617.5	157,617.5	47,529.9	-	158,911.9	18.5%	16.1%		
4	Cheltuieli salariale in bani (rd.5 la 21)	10.01	113,225.9	128,915.7	128,200.9	128,200.9	128,200.9	38,586.5	-	129,360.8	18.7%	16.3%		
5	Salarii de baza	10.01.01	96,639.2	111,912.7	111,457.2	111,457.2	111,457.2	33,179.2	-	112,796.1	19.1%	17.2%		
6	Salarii de merit	10.01.02	-	-	-	-	-	-	-	5.1	-	-		
7	Indemnizatie de conducere	10.01.03	-	-	-	-	-	-	-	50.5	-	-		
9	Sporuri pentru conditii de munca	10.01.05	4,542.5	4,215.9	4,196.7	4,196.7	4,196.7	1,347.5	-	3,826.7	6.2%	7.6%		
10	Alte sporuri	10.01.06	268.4	286.9	268.3	268.3	268.3	65.6	-	254.8	12.2%	-5.1%		
14	Fond pentru posturi ocupate prin cumul	10.01.10	683.2	915.6	887.4	887.4	887.4	400.2	-	949.1	43.7%	131.3%		
15	Fond aferent platii cu ora	10.01.11	11,092.7	11,584.5	11,391.3	11,391.3	11,391.3	3,594.0	-	11,476.5	19.2%	6.1%		
21	Alte drepturi salariale in bani	10.01.30	-	-	-	-	-	-	-	1.9	-	-		
29	Contributii (rd.30 la 36)	10.03	26,080.1	29,949.5	29,416.6	29,416.6	29,416.6	8,943.4	-	29,551.0	17.5%	15.6%		
30	Contributii de asigurari sociale de stat	10.03.01	17,881.0	20,708.6	20,427.3	20,427.3	20,427.3	6,260.6	-	20,797.7	17.0%	14.8%		
31	Contributii de asigurari de somaj	10.03.02	609.0	636.2	598.1	598.1	598.1	171.0	-	607.1	20.9%	25.5%		
32	Contributii de asigurari sociale de sanatate	10.03.03	5,897.0	6,719.9	6,632.0	6,632.0	6,632.0	1,976.8	-	6,744.5	18.4%	15.6%		
33	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	218.0	225.7	212.6	212.6	212.6	63.1	-	216.1	18.0%	14.6%		
35	Contributii pentru concedii si indemnizatii	10.03.06	1,475.0	1,659.0	1,546.6	1,546.6	1,546.6	471.9	-	1,185.7	18.2%	23.7%		
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	27,524.0	26,588.5	24,382.2	24,382.5	22,290.9	8,987.4	2,091.6	21,792.7	-33.7%	-28.5%		
38	Bunuri si servicii (rd.39 la 48)	20.01	21,161.9	19,969.8	18,631.6	18,627.1	16,905.6	5,379.7	1,721.5	17,535.7	-41.1%	-44.6%		
39	Furnituri de birou	20.01.01	405.2	391.3	322.6	322.6	292.4	191.7	30.2	313.7	-35.1%	-32.2%		
40	Materiale pentru curatenie	20.01.02	687.5	665.0	605.4	606.5	562.8	392.8	43.8	717.5	-47.1%	-39.6%		
41	Incalzit, iluminat si forta motrica	20.01.03	8,051.7	8,550.2	8,668.5	8,668.5	7,528.8	1,697.8	1,139.8	8,666.5	-6.7%	-19.4%		
42	Apa, canal si salubritate	20.01.04	1,508.5	1,758.5	1,487.9	1,487.9	1,338.1	345.2	149.8	1,432.1	-16.1%	-34.4%		
43	Carburanti si lubrifianti	20.01.05	73.5	63.5	62.8	62.8	62.8	58.8	-	43.8	-4.6%	7.8%		
44	Piese de schimb	20.01.06	372.0	298.5	296.4	296.4	296.4	-	-	296.4	-55.3%	-100.0%		
45	Transport	20.01.07	35.0	26.5	17.1	17.1	17.1	10.8	-	17.1	70.7%	31.8%		
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	872.9	261.4	248.2	250.2	248.2	4.1	2.0	246.0	-72.2%	-98.8%		
47	Materiale si prestari de servicii cu caracter functional	20.01.09	2,015.0	1,810.9	1,690.7	1,691.3	1,636.7	961.3	54.6	1,625.2	2741.4%	3027.7%		
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	7,140.8	6,144.1	5,232.1	5,223.8	4,922.4	1,717.1	301.4	4,177.6	-68.9%	-66.0%		
49	Reparatii curente	20.02	2,800.0	2,300.1	2,095.4	2,095.4	1,958.5	1,447.0	136.9	1,929.8	71.7%	93.6%		
50	Hrana (rd.51+52)	20.03	932.5	471.7	450.9	450.9	450.9	219.6	-	451.2	3.9%	16.5%		
51	Hrana pentru oameni	20.03.01	932.5	471.7	450.9	450.9	450.9	219.6	-	451.2	3.9%	16.5%		
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	55.1	43.5	31.4	31.4	26.9	24.9	4.5	12.6	27.7%	20.5%		
54	Medicamente	20.04.01	35.1	25.2	19.8	19.8	15.3	15.3	4.5	9.5	-25.0%	-23.5%		
55	Materiale sanitare	20.04.02	4.2	3.5	1.4	1.4	1.4	1.4	-	1.4	102.9%	102.9%		
56	Reactivi	20.04.03	0.9	1.0	0.5	0.5	0.5	0.5	-	-	-	-		
57	Dezinfectanti	20.04.04	15.0	13.8	9.7	9.7	9.7	7.7	-	1.7	-	-		
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	834.7	1,529.5	1,257.2	1,260.0	1,166.7	1,025.3	93.3	164.1	-51.3%	-32.8%		
59	Uniforme si echipament	20.05.01	60.5	41.4	25.7	25.7	25.7	22.7	-	-	309.8%	362.6%		
60	Lenjerie si accesorii de pat	20.05.03	58.5	49.8	40.3	40.3	33.8	31.0	6.5	-	-85.2%	-80.3%		
61	Alte obiecte de inventar	20.05.30	715.7	1,438.3	1,191.1	1,194.0	1,107.1	971.5	86.8	164.1	-48.8%	-28.8%		
62	Deplasari, detasari, transferari (rd.63+64)	20.06	224.9	210.6	126.9	126.8	126.7	27.7	0.1	125.7	42.8%	53.7%		
63	Deplasari interne, detasari, transferari	20.06.01	147.7	156.4	73.6	73.5	73.4	27.7	0.1	72.4	84.9%	53.7%		
64	Deplasari in strainatate	20.06.02	77.2	54.2	53.3	53.3	53.3	-	-	53.3	8.7%	-		
65	Materiale de laborator	20.09	10.0	10.0	6.0	6.0	6.0	6.0	-	2.0	-	-		
67	Carti, publicatii si materiale documentare	20.11	44.3	50.8	30.4	30.4	28.6	28.4	1.8	2.1	-	-		
68	Consultanta si expertiza	20.12	30.8	30.0	29.9	29.9	29.9	24.9	-	29.9	-	-		
69	Pregatire profesionala	20.13	218.3	172.1	83.5	84.5	77.5	58.3	7.0	84.2	-39.7%	-52.3%		
70	Protectia muncii	20.14	70.8	29.1	16.2	16.2	16.2	13.7	-	12.3	601.6%	493.8%		
79	Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)	20.24	-	-	-	-	-	-	-	0.1	-	-		
81	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	-	-	-	-	-	-	-	0.1	-	-		
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	1,140.7	1,771.3	1,622.9	1,624.0	1,497.5	732.0	126.5	1,443.0	117.0%	202.3%		
89	Reclama si publicitate	20.30.01	0.3	-	-	-	-	-	-	-	-	-		

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare				Plati efectuate		Angajamente legale de platit		Cheltuieli efective		Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4	la T4	in T4	la T4	in T4	la T4	in T4
			2017	2017										
91	Prime de asigurare non-viata	20.30.03	11.5	10.5	2.2	2.2	2.2	1.3	-	2.2	-4.3%	-3.9%		
92	Chirii	20.30.04	497.6	1,062.1	1,052.0	1,053.1	926.6	489.3	126.5	925.5	154.4%	362.1%		
96	Alte cheltuieli cu bunuri si servicii	20.30.30	631.3	698.8	568.8	568.8	568.8	241.5	-	515.3	75.8%	78.9%		
205	TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)	55	1,827.0	1,827.0	1,827.0	1,827.0	1,827.0	1,027.0	-	1,827.0	81.4%	2.0%		
206	A. Transferuri interne. (rd. 207 la 235+406+429+432+435 la 439+448+456+500+519+520+537+545+546+551+552+553+630+631+642)	55.01	1,827.0	1,827.0	1,827.0	1,827.0	1,827.0	1,027.0	-	1,827.0	81.4%	2.0%		
241	TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)	56	360.0	360.0	25.7	25.7	25.7	25.5	-	114.8	-91.6%	421.7%		
246	Programe din Fondul Social European (FSE) (rd.247 la 249+487)	56.02	360.0	360.0	25.7	25.7	25.7	25.5	-	109.8	-91.6%	421.7%		
247	Finantarea nationala	56.02.01	-	-	-	-	-	-	-	84.1	-100.0%	-		
248	Finantarea externa nerambursabila	56.02.02	360.0	360.0	25.7	25.7	25.7	25.5	-	25.7	359.8%	421.7%		
298	Alte programe comunitare finanțate in perioada 2007-2013 (rd.299 la 301)	56.15	-	-	-	-	-	-	-	5.0	-	-		
300	Finantarea externa nerambursabila	56.15.02	-	-	-	-	-	-	-	5.0	-	-		
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319)	57	5,173.0	2,460.0	2,172.4	2,172.4	553.1	137.5	1,619.3	1,948.5	-80.1%	-77.0%		
319	Ajutoare sociale (rd. 320 la 323+641)	57.02	5,173.0	2,460.0	2,172.4	2,172.4	553.1	137.5	1,619.3	1,948.5	-80.1%	-77.0%		
320	Ajutoare sociale in numerar	57.02.01	637.0	637.0	423.7	423.7	423.7	13.1	-	423.7	4.5%	-96.8%		
321	Ajutoare sociale in natura	57.02.02	4,486.0	1,773.0	1,742.5	1,742.5	123.2	123.2	1,619.3	1,524.8	-94.6%	34.3%		
322	Tichete de cresa si tichete sociale pentru gradinita	57.02.03	50.0	50.0	6.2	6.2	6.2	1.2	-	-	23.0%	-4.0%		
323	Tichete cadou acordate pentru cheltuieli sociale	57.02.04	-	-	-	-	-	-	-	-	-100.0%	-100.0%		
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)	59	4,500.0	7,043.8	6,719.7	6,719.7	6,719.7	2,152.2	-	6,708.4	-36.4%	12.7%		
325	Burse	59.01	4,498.5	7,027.3	6,719.7	6,719.7	6,719.7	2,152.2	-	6,708.4	-36.4%	12.7%		
332	Programe pentru tineret	59.08	-	15.0	-	-	-	-	-	-	-	-		
340	Despagubiri civile	59.17	1.5	1.5	-	-	-	-	-	-	-	-		
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	2,078.7	5,599.4	5,192.2	5,166.7	2,077.8	1,348.7	3,088.9	1,756.2	-69.8%	-55.1%		
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	2,078.7	5,599.4	5,192.2	5,166.7	2,077.8	1,348.7	3,088.9	1,756.2	-69.8%	-55.1%		
356	Active fixe (rd.357 la 360)	71.01	2,078.7	5,599.4	5,192.2	5,166.7	2,077.8	1,348.7	3,088.9	1,756.2	-69.8%	-55.1%		
357	Constructii	71.01.01	1,335.0	1,626.6	1,368.7	1,368.7	242.0	242.0	1,126.7	689.7	-3.2%	-3.2%		
358	Masini, echipamente si mijloace de transport	71.01.02	40.0	40.0	39.5	39.5	39.5	39.5	-	137.5	53.6%	53.6%		
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	28.0	478.3	468.5	468.5	400.2	19.9	68.3	384.6	121.5%	-89.0%		
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	675.7	3,454.5	3,315.6	3,290.1	1,396.1	1,047.3	1,894.0	544.4	-78.2%	-58.9%		
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	(90.2)	(90.2)	(90.2)	(26.0)	-	-	-	-		
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	(90.2)	(90.2)	(90.2)	(26.0)	-	-	-	-		

		Invatamant				65.02		mii RON				
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare	Credite bugetare	Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4	legale de platit		la T4	in T4
Rezumat cheltuieli conform clasificatiei economice												
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			180,768.7	202,743.9	197,846.4	197,821.2	191,021.4	61,182.1	6,799.8	193,059.5	1.5%	1.9%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			178,690.0	197,144.5	192,744.4	192,744.7	189,033.8	59,859.3	3,710.9	191,303.3	4.3%	5.0%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			139,306.0	158,865.2	157,617.5	157,617.5	157,617.5	47,529.9	-	158,911.9	18.5%	16.1%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			27,524.0	26,588.5	24,382.2	24,382.5	22,290.9	8,987.4	2,091.6	21,792.7	-33.7%	-28.5%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			1,827.0	1,827.0	1,827.0	1,827.0	1,827.0	1,027.0	-	1,827.0	81.4%	2.0%
TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			360.0	360.0	25.7	25.7	25.7	25.5	-	114.8	-91.6%	421.7%
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			5,173.0	2,460.0	2,172.4	2,172.4	553.1	137.5	1,619.3	1,948.5	-80.1%	-77.0%
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			4,500.0	7,043.8	6,719.7	6,719.7	6,719.7	2,152.2	-	6,708.4	-36.4%	-12.7%
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			2,078.7	5,599.4	5,192.2	5,166.7	2,077.8	1,348.7	3,088.9	1,756.2	-69.8%	-55.1%
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			2,078.7	5,599.4	5,192.2	5,166.7	2,077.8	1,348.7	3,088.9	1,756.2	-69.8%	-55.1%
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-
0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-
0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-
0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	(90.2)	(90.2)	(90.2)	(26.0)	-	-	-	-
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-
TITLUL XX REZERVA, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-

			Invatamant				65.02		mii RON			
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare	Credite bugetare	Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4	legale de platit		la T4	in T4
Rezumat cheltuieli conform clasificatiei functionale												
28	Invatamant (rd.29+32+36+37+39+42+142)	65.02	180,768.7	202,743.9	197,846.4	197,821.2	191,021.4	61,182.1	6,799.8	193,059.5	1.5%	1.9%
29	Invatamant prescolar si primar (rd.30+31)	65.02.03	68,493.3	77,960.9	76,734.5	76,709.5	72,933.3	24,494.4	3,776.2	74,247.2	5.6%	12.3%
30	Invatamant prescolar	65.02.03.01	34,257.7	43,928.3	43,213.6	43,187.2	40,670.6	14,689.4	2,516.6	40,873.9	8.5%	17.2%
31	Invatamant primar	65.02.03.02	34,235.6	34,032.6	33,520.9	33,522.3	32,262.7	9,805.1	1,259.5	33,373.3	2.0%	5.8%
32	Invatamant secundar (rd.33 la 35)	65.02.04	94,235.4	108,060.7	105,343.7	105,343.6	103,199.8	31,593.7	2,143.7	104,425.5	-2.5%	-4.9%
33	Invatamant secundar inferior	65.02.04.01	53,698.1	56,259.0	57,040.3	57,040.2	55,450.2	16,974.5	1,590.0	55,093.4	0.1%	1.4%
34	Invatamant secundar superior	65.02.04.02	40,537.3	49,801.6	48,303.4	48,303.4	47,749.6	14,619.1	553.8	49,330.2	-5.1%	-11.3%
35	Invatamant profesional	65.02.04.03	-	-	-	-	-	-	-	1.8	-100.0%	-
36	Invatamant postliceal	65.02.05	301.1	440.6	437.7	437.7	437.7	183.4	-	454.2	205.6%	114.1%
37	Invatamant nedefinitibil prin nivel (rd.38)	65.02.07	15,449.2	15,594.7	14,900.6	14,900.6	14,020.7	4,896.3	879.9	13,508.9	11.8%	13.0%
38	Invatamant special	65.02.07.04	15,449.2	15,594.7	14,900.6	14,900.6	14,020.7	4,896.3	879.9	13,508.9	11.8%	13.0%
39	Servicii auxiliare pentru educatie (rd.40+41)	65.02.11	-	-	-	-	-	-	-	-	-	-
40	Internate si cantine pentru elevi	65.02.11.03	-	-	-	-	-	-	-	-	-	-
41	Alte servicii auxiliare	65.02.11.30	-	-	-	-	-	-	-	-	-	-
42	Alte cheltuieli in domeniul invatamantului	65.02.50	2,289.7	687.0	429.8	429.8	429.8	14.3	-	423.7	-24.9%	-97.5%
Modificari intervenite in clasificatia functionala												
142	Servicii educationale complementare (rd. 143)	65.02.12	-	-	-	-	-	-	-	-	-	-
143	Scoala dupa scoala	65.02.12.01	-	-	-	-	-	-	-	-	-	-

Invatamant

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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare		Angajamente		Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4			la T4	in T4
Modificari intervenite in clasificatia economica												
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-	-	(90.2)	(90.2)	(90.2)	(26.0)	-	-	-	-
553	Finantarea invatamantului particular sau confesional acreditat	55.01.63	1,827.0	1,827.0	1,827.0	1,827.0	1,827.0	1,027.0	-	1,827.0	81.4%	2.0%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare		Angajamente		Plati efectuate		Cheltuieli efective		Y to Y	
			initiale	definitive	bugetare	legale			legale de platit			
			2017	2017			la T4	in T4		la T4	in T4	
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		1,354.0	1,184.0	1,175.4	1,175.4	1,161.2	274.0	14.1	1,157.1	28.7%	3.9%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	1,354.0	1,184.0	1,178.8	1,178.8	1,164.7	277.4	14.1	1,157.1	29.1%	5.2%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	1,264.0	1,094.0	1,090.7	1,090.7	1,090.7	264.9	-	1,083.8	28.6%	12.2%
4	Cheltuieli salariale in bani (rd.5 la 21)	10.01	1,024.0	890.2	889.6	889.6	889.6	215.9	-	883.8	29.2%	12.4%
5	Salarii de baza	10.01.01	757.0	674.5	674.5	674.5	674.5	164.8	-	664.2	27.6%	8.0%
9	Sporuri pentru conditii de munca	10.01.05	104.0	78.2	78.1	78.1	78.1	19.4	-	78.7	16.5%	1.9%
10	Alte sporuri	10.01.06	152.0	128.0	127.8	127.8	127.8	30.4	-	130.0	98.8%	68.9%
14	Fond pentru posturi ocupate prin cumul	10.01.10	-	-	-	-	-	-	-	-	-100.0%	-
21	Alte drepturi salariale in bani	10.01.30	11.0	9.5	9.2	9.2	9.2	1.3	-	10.9	85.4%	-47.0%
29	Contributii (rd.30 la 36)	10.03	240.0	203.8	201.0	201.0	201.0	49.0	-	200.0	26.2%	11.0%
30	Contributii de asigurari sociale de stat	10.03.01	158.0	140.9	140.6	140.6	140.6	34.2	-	139.7	29.0%	12.9%
31	Contributii de asigurari de somaj	10.03.02	7.0	4.6	4.2	4.2	4.2	1.0	-	4.2	33.0%	16.9%
32	Contributii de asigurari sociale de sanatate	10.03.03	51.0	46.6	46.3	46.3	46.3	11.2	-	46.0	29.4%	13.1%
33	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	6.0	3.2	2.7	2.7	2.7	0.7	-	2.6	32.4%	24.5%
35	Contributii pentru concedii si indemnizatii	10.03.06	18.0	8.5	7.3	7.3	7.3	1.9	-	7.5	-21.8%	-24.9%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	90.0	90.0	88.1	88.1	74.0	12.5	14.1	73.4	36.0%	-54.3%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	90.0	90.0	88.1	88.1	74.0	12.5	14.1	73.4	36.0%	-54.3%
54	Medicamente	20.04.01	75.0	75.0	74.1	74.1	64.0	12.2	10.1	60.8	58.4%	-33.7%
55	Materiale sanitare	20.04.02	15.0	15.0	14.0	14.0	10.0	0.4	4.0	12.6	-28.6%	-96.1%
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	(3.4)	(3.4)	(3.4)	(3.4)	-	-	-	-
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	(3.4)	(3.4)	(3.4)	(3.4)	-	-	-	-

Sanatate

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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare		Angajamente		Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4			la T4	in T4
			2017	2017								
Rezumat cheltuieli conform clasificatiei economice												
	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		1,354.0	1,184.0	1,175.4	1,175.4	1,161.2	274.0	14.1	1,157.1	28.7%	3.9%
	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)		1,354.0	1,184.0	1,178.8	1,178.8	1,164.7	277.4	14.1	1,157.1	29.1%	5.2%
	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)		1,264.0	1,094.0	1,090.7	1,090.7	1,090.7	264.9	-	1,083.8	28.6%	12.2%
	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)		90.0	90.0	88.1	88.1	74.0	12.5	14.1	73.4	36.0%	-54.3%
	TITLUL III DOBANZI (rd.98+101+106+112)		-	-	-	-	-	-	-	-	-	-
	TITLUL IV SUBVENTII (rd.114 la 134)		-	-	-	-	-	-	-	-	-	-
	TITLUL V FONDURI DE REZERVA (rd.136 la 139)		-	-	-	-	-	-	-	-	-	-
	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)		-	-	-	-	-	-	-	-	-	-
	TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)		-	-	-	-	-	-	-	-	-	-
	TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)		-	-	-	-	-	-	-	-	-	-
	TITLUL IX ASISTENTA SOCIALA (rd. 318+319)		-	-	-	-	-	-	-	-	-	-
	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)		-	-	-	-	-	-	-	-	-	-
	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)		-	-	-	-	-	-	-	-	-	-
	TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)		-	-	-	-	-	-	-	-	-	-
	0.2. CHELTUIELI DE CAPITAL (rd.355+364)		-	-	-	-	-	-	-	-	-	-
	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)		-	-	-	-	-	-	-	-	-	-
	TITLUL XIV ACTIVE FINANCIARE (rd.365)		-	-	-	-	-	-	-	-	-	-
	0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE		-	-	-	-	-	-	-	-	-	-
	0.4. OPERATIUNI FINANCIARE (rd.370+381)		-	-	-	-	-	-	-	-	-	-
	TITLUL XVI IMPRUMUTURI (rd.371 la 380)		-	-	-	-	-	-	-	-	-	-
	TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)		-	-	-	-	-	-	-	-	-	-
	0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)		-	-	-	-	-	-	-	-	-	-
	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)		-	-	(3.4)	(3.4)	(3.4)	(3.4)	-	-	-	-
	0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)		-	-	-	-	-	-	-	-	-	-
	TITLUL XX REZERVE, EXCEDENT/DEFICIT		-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale												
43	Sanatate (rd.44+47+128)	66.02	1,354.0	1,184.0	1,175.4	1,175.4	1,161.2	274.0	14.1	1,157.1	28.7%	3.9%
44	Servicii medicale in unitati sanitare cu paturi (rd.45+46)	66.02.06	1,276.0	1,113.0	1,106.4	1,106.4	1,092.2	262.7	14.1	1,090.3	29.8%	5.7%
45	Spitale generale	66.02.06.01	-	-	-	-	-	-	-	-	-	-
46	Unitati medico-sociale	66.02.06.03	1,276.0	1,113.0	1,106.4	1,106.4	1,092.2	262.7	14.1	1,090.3	29.8%	5.7%
47	Alte cheltuieli in domeniul sanatatii (rd.48)	66.02.50	78.0	71.0	69.0	69.0	69.0	11.2	-	66.8	13.9%	-25.1%
48	Alte institutii si actiuni sanitare	66.02.50.50	78.0	71.0	69.0	69.0	69.0	11.2	-	66.8	13.9%	-25.1%
Modificari intervenite in clasificatia functionala												
128	Servicii de sanatate publica	66.02.08	-	-	-	-	-	-	-	-	-	-

Sanatate

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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare	Credite bugetare	Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4	legale de platit		la T4	in T4
Modificari intervenite in clasificatia economica												
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-	-	(3.4)	(3.4)	(3.4)	(3.4)	-	-	-	-

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare		Angajamente		Plati efectuate		Cheltuieli efective		Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4	la T4	in T4	la T4	in T4
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		63,409.5	102,300.9	98,813.1	98,813.1	93,632.4	30,458.9	5,180.7	86,040.6	68.0%	60.6%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	61,536.1	83,226.1	82,284.8	82,284.8	82,062.0	20,827.5	222.8	80,012.8	63.8%	49.5%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	953.0	851.2	849.8	849.8	849.8	262.1	-	889.5	-57.6%	33.5%
4	Cheltuieli salariale in bani (rd.5 la 21)	10.01	778.5	692.9	691.6	691.6	691.6	213.4	-	725.2	-57.5%	33.7%
5	Salarii de baza	10.01.01	690.0	639.9	639.4	639.4	639.4	191.3	-	665.5	-48.8%	26.7%
9	Sporuri pentru conditii de munca	10.01.05	57.0	47.1	47.1	47.1	47.1	18.7	-	51.3	-68.3%	120.8%
10	Alte sporuri	10.01.06	1.5	4.9	4.1	4.1	4.1	3.2	-	6.6	22.3%	1185.9%
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	10.0	-	-	-	-	-	-	-	-100.0%	-
18	Indemnizatii de detasare	10.01.14	10.0	-	-	-	-	-	-	-	-	-
21	Alte drepturi salariale in bani	10.01.30	10.0	1.0	1.0	1.0	1.0	0.2	-	1.8	-99.5%	-
29	Contributii (rd.30 la 36)	10.03	174.5	158.3	158.3	158.3	158.3	48.7	-	164.3	-58.1%	32.8%
30	Contributii de asigurari sociale de stat	10.03.01	120.0	109.6	109.6	109.6	109.6	33.8	-	114.8	-57.5%	33.3%
31	Contributii de asigurari de somaj	10.03.02	4.5	3.4	3.4	3.4	3.4	1.0	-	3.5	-56.8%	37.6%
32	Contributii de asigurari sociale de sanatate	10.03.03	39.0	36.0	36.0	36.0	36.0	11.1	-	37.7	-57.5%	33.7%
33	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2.0	1.8	1.7	1.7	1.7	0.5	-	1.8	-55.2%	33.1%
35	Contributii pentru concedii si indemnizatii	10.03.06	9.0	7.5	7.5	7.5	7.5	2.2	-	6.4	-67.0%	20.6%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	60,183.1	81,755.0	80,878.0	80,878.0	80,655.2	20,385.4	222.8	78,541.5	68.4%	50.9%
38	Bunuri si servicii (rd.39 la 48)	20.01	58,684.4	79,388.1	78,808.4	78,808.4	78,585.5	18,905.9	222.8	77,136.5	68.3%	41.9%
39	Furnituri de birou	20.01.01	10.0	10.0	9.3	9.3	9.3	1.9	-	6.3	38.0%	12.2%
40	Materiale pentru curatenie	20.01.02	6.8	8.3	6.7	6.7	6.7	1.8	-	6.4	-45.7%	75.9%
41	Incalzit, iluminat si forta motrica	20.01.03	85.9	63.1	62.9	62.9	62.9	11.9	-	61.5	-64.0%	-2.8%
42	Apa, canal si salubritate	20.01.04	7.4	6.0	5.5	5.5	5.5	0.7	-	6.8	-90.4%	-12.1%
43	Carburanti si lubrifianti	20.01.05	16.5	12.3	12.2	12.2	12.2	4.7	-	12.5	-82.6%	-0.1%
44	Piese de schimb	20.01.06	2.9	10.2	9.8	9.8	9.8	7.7	-	9.8	-59.0%	555.1%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	28.8	23.6	22.3	22.3	22.3	8.6	-	22.3	-46.8%	-4.0%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	39.2	64.4	35.3	35.3	35.3	4.4	-	116.0	-42.7%	-62.9%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	58,487.0	79,190.3	78,644.4	78,644.4	78,421.6	18,864.2	222.8	76,894.9	69.6%	42.0%
49	Reparatii curente	20.02	179.0	-	-	-	-	-	-	-	-	-
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	149.0	614.4	604.3	604.3	604.3	582.4	-	44.5	1231.5%	3884.0%
61	Alte obiecte de inventar	20.05.30	149.0	614.4	604.3	604.3	604.3	582.4	-	44.5	1231.5%	3884.0%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	80.2	43.1	42.6	42.6	42.6	12.8	-	42.6	26.3%	-
63	Deplasari interne, detasari, transferari	20.06.01	70.0	32.9	32.9	32.9	32.9	3.1	-	33.0	-2.3%	-
64	Deplasari in strainatate	20.06.02	10.2	10.2	9.6	9.6	9.6	9.6	-	9.6	-	-
67	Carti, publicatii si materiale documentare	20.11	-	-	-	-	-	-	-	-	-100.0%	-
69	Pregatire profesionala	20.13	24.0	15.9	15.9	15.9	15.9	0.9	-	15.9	75.8%	-
70	Protectia muncii	20.14	16.5	9.0	6.4	6.4	6.4	4.9	-	6.4	-74.6%	171.0%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	1,050.0	1,684.5	1,400.4	1,400.4	1,400.4	878.5	-	1,295.5	30.4%	423.9%
92	Chirii	20.30.04	-	-	-	-	-	-	-	-	-100.0%	-
96	Alte cheltuieli cu bunuri si servicii	20.30.30	1,050.0	1,684.5	1,400.4	1,400.4	1,400.4	878.5	-	1,295.5	36.0%	423.9%
97	TITLUL III DOBANZI (rd.98+101+106+112)	30	-	-	-	-	-	-	-	24.8	-	-
98	Dobanzi aferente datoriei publice interne (rd.99+100+508)	30.01	-	-	-	-	-	-	-	24.8	-	-
99	Dobanzi aferente datoriei publice interne directe	30.01.01	-	-	-	-	-	-	-	24.8	-	-
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)	59	400.0	620.0	557.0	557.0	557.0	180.0	-	557.0	153.2%	-18.2%
334	Asociatii si fundatii	59.11	-	-	-	-	-	-	-	-	-100.0%	-100.0%
335	Sustinerea cultelor	59.12	400.0	620.0	557.0	557.0	557.0	180.0	-	557.0	-	-
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	1,873.4	19,074.7	16,864.7	16,864.7	11,906.8	9,950.9	4,957.8	6,027.8	111.8%	97.4%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	1,873.4	19,074.7	16,864.7	16,864.7	11,906.8	9,950.9	4,957.8	6,027.8	1811.5%	24862.6%
356	Active fixe (rd.357 la 360)	71.01	1,873.4	19,074.7	16,864.7	16,864.7	11,906.8	9,950.9	4,957.8	6,027.8	1811.5%	24862.6%
357	Constructii	71.01.01	1,563.7	10,223.6	8,253.7	8,253.7	7,701.6	7,573.0	552.2	4,332.3	-	-
358	Masini, echipamente si mijloace de transport	71.01.02	-	157.0	157.0	157.0	157.0	157.0	-	84.3	3.5%	293.8%
359	Mobilier, aparatura biroutica si alte active corporale	71.01.03	-	72.3	72.3	72.3	72.3	72.3	-	7.6	-	-
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	309.6	8,621.9	8,381.7	8,381.7	3,976.0	2,148.5	4,405.7	1,603.7	743.8%	-
364	TITLUL XIV ACTIVE FINANCIARE (rd.365)	72	-	-	-	-	-	-	-	-	-100.0%	-100.0%
365	Active financiare (rd.366)	72.01	-	-	-	-	-	-	-	-	-100.0%	-100.0%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare	Credite bugetare	Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4	legale de platit		la T4	in T4
366	Participare la capitalul social al societatiilor comerciale	72.01.01	-	-	-	-	-	-	-	-	-100.0%	-100.0%
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	(336.4)	(336.4)	(336.4)	(319.4)	-	-	-	-
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	(336.4)	(336.4)	(336.4)	(319.4)	-	-	-	-

Cultura, recreere si religie

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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare	Credite bugetare	Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4	legale de platit		la T4	in T4
Rezumat cheltuieli conform clasificatiei economice												
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			63,409.5	102,300.9	98,813.1	98,813.1	93,632.4	30,458.9	5,180.7	86,040.6	68.0%	60.6%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			61,536.1	83,226.1	82,284.8	82,284.8	82,062.0	20,827.5	222.8	80,012.8	63.8%	49.5%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			953.0	851.2	849.8	849.8	849.8	262.1	-	889.5	-57.6%	33.5%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			60,183.1	81,755.0	80,878.0	80,878.0	80,655.2	20,385.4	222.8	78,541.5	68.4%	50.9%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	24.8	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			400.0	620.0	557.0	557.0	557.0	180.0	-	557.0	153.2%	-18.2%
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			1,873.4	19,074.7	16,864.7	16,864.7	11,906.8	9,950.9	4,957.8	6,027.8	111.8%	97.4%
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			1,873.4	19,074.7	16,864.7	16,864.7	11,906.8	9,950.9	4,957.8	6,027.8	1811.5%	24862.6%
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-100.0%	-100.0%
0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-
0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-
0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	(336.4)	(336.4)	(336.4)	(319.4)	-	-	-	-
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-
TITLUL XX REZERVA, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-

Cultura, recreere si religie
67.02
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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare	Credite bugetare	Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4	legale de platit		la T4	in T4
Rezumat cheltuieli conform clasificatiei functionale												
49	Cultura, recreere si religie (rd.50+60+64+65)	67.02	63,409.5	102,300.9	98,813.1	98,813.1	93,632.4	30,458.9	5,180.7	86,040.6	68.0%	60.6%
50	Servicii culturale (rd.51 la 59)	67.02.03	2,967.0	3,397.3	3,047.5	3,047.5	3,047.5	1,606.5	-	2,874.8	35.2%	207.3%
51	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	-	-	-	-	-	-	-	-	-	-
52	Muzee	67.02.03.03	-	-	-	-	-	-	-	-	-	-
53	Instituti publice de spectacole si concerte	67.02.03.04	-	-	-	-	-	-	-	-	-	-
54	Scoli populare de arta si meserii	67.02.03.05	-	-	-	-	-	-	-	-	-	-
55	Case de cultura	67.02.03.06	-	-	-	-	-	-	-	-	-	-
56	Camine culturale	67.02.03.07	-	-	-	-	-	-	-	-	-	-
57	Centre pentru conservarea si promovarea culturii traditionale	67.02.03.08	-	-	-	-	-	-	-	-	-	-
58	Consolidarea si restaurarea monumentelor istorice	67.02.03.12	-	-	-	-	-	-	-	-	-	-
59	Alte servicii culturale	67.02.03.30	2,967.0	3,397.3	3,047.5	3,047.5	3,047.5	1,606.5	-	2,874.8	35.2%	207.3%
60	Servicii recreative si sportive (rd.61 la 63)	67.02.05	60,042.5	98,283.6	95,208.6	95,208.6	90,027.9	28,672.5	5,180.7	82,608.8	69.0%	57.3%
61	Sport	67.02.05.01	-	-	-	-	-	-	-	-	-	-
62	Tineret	67.02.05.02	-	-	-	-	-	-	-	-	-	-
63	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	60,042.5	98,283.6	95,208.6	95,208.6	90,027.9	28,672.5	5,180.7	82,608.8	69.0%	57.3%
64	Servicii religioase	67.02.06	-	-	-	-	-	-	-	-	-	-
65	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	400.0	620.0	557.0	557.0	557.0	180.0	-	557.0	153.2%	-18.2%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare	Credite bugetare	Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4	legale de platit		la T4	in T4
Modificari intervenite in clasificatia economica												
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-	-	(336.4)	(336.4)	(336.4)	(319.4)	-	-	-	-

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare	Credite bugetare	Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4	legale de platit		la T4	in T4
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		144.313,5	144.856,7	143.504,6	143.504,6	141.808,2	38.286,0	1.696,4	150.665,8	12,3%	12,1%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	143.700,5	144.061,3	142.818,7	142.818,7	141.122,3	37.860,0	1.696,4	141.523,1	16,0%	14,1%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	77.673,0	74.272,9	74.203,0	74.203,0	73.961,9	19.351,2	241,1	74.702,9	27,6%	30,3%
4	Cheltuieli salariale in bani (rd.5 la 21)	10.01	63.381,0	60.446,5	60.396,9	60.396,9	60.206,7	15.729,0	190,2	61.024,6	27,8%	30,3%
5	Salarii de baza	10.01.01	52.568,0	46.824,1	46.776,6	46.776,6	46.619,9	11.725,6	156,7	48.173,2	18,8%	15,8%
9	Sporuri pentru conditii de munca	10.01.05	2.377,0	2.041,0	2.040,5	2.040,5	2.015,6	495,0	24,9	735,4	205,3%	33,2%
10	Alte sporuri	10.01.06	960,0	668,9	668,5	668,5	665,2	163,9	3,3	665,7	45,3%	44,6%
14	Fond pentru posturi ocupate prin cumul	10.01.10	8,0	8,0	7,1	7,1	7,1	-	-	-	-91,5%	-100,0%
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	272,0	256,1	256,0	256,0	251,6	84,8	4,5	252,5	68,5%	162,5%
21	Alte drepturi salariale in bani	10.01.30	7.196,0	10.648,4	10.648,2	10.648,2	10.647,3	3.259,7	0,8	11.197,8	63,0%	131,3%
29	Contributii (rd.30 la 36)	10.03	14.292,0	13.826,4	13.806,1	13.806,1	13.755,2	3.622,2	50,9	13.678,3	27,0%	30,4%
30	Contributii de asigurari sociale de stat	10.03.01	8.861,0	9.577,7	9.567,5	9.567,5	9.537,4	2.492,9	30,2	9.644,0	26,0%	30,0%
31	Contributii de asigurari de somaj	10.03.02	431,0	287,6	287,2	287,2	284,3	74,5	2,9	287,6	30,1%	32,5%
32	Contributii de asigurari sociale de sanatate	10.03.03	3.481,0	3.139,9	3.137,4	3.137,4	3.128,2	818,9	9,3	3.161,7	27,3%	30,5%
33	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	192,0	105,0	103,5	103,5	101,7	26,5	1,8	102,4	27,8%	28,7%
35	Contributii pentru concedii si indemnizatii	10.03.06	1.327,0	716,3	710,5	710,5	703,7	209,4	6,8	482,5	39,6%	34,5%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	14.027,5	15.550,6	14.916,2	14.916,2	13.808,9	4.400,0	1.107,4	13.727,5	-3,9%	-11,3%
38	Bunuri si servicii (rd.39 la 48)	20.01	8.348,0	9.703,1	9.194,9	9.194,9	8.384,5	2.469,4	810,4	8.009,9	5,2%	-5,5%
39	Furnituri de birou	20.01.01	46,0	141,0	139,8	139,8	129,5	103,7	10,3	289,3	-26,3%	-35,4%
40	Materiale pentru curatenie	20.01.02	655,0	720,0	713,1	713,1	662,2	237,9	50,9	627,0	7,5%	-2,8%
41	Incalziti, iluminat si forta motrica	20.01.03	1.706,0	1.750,4	1.542,7	1.542,7	1.542,7	299,7	-	1.390,7	-0,4%	-15,9%
42	Apa, canal si salubritate	20.01.04	303,0	347,0	282,7	282,7	282,7	101,6	-	290,6	-7,8%	8,7%
43	Carburanti si lubrifianti	20.01.05	195,0	157,0	155,5	155,5	155,5	95,8	-	153,0	-0,8%	-1,3%
44	Piese de schimb	20.01.06	38,0	232,0	104,0	104,0	101,5	44,4	2,5	74,3	1353,4%	-
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	448,0	340,7	336,0	336,0	193,3	37,4	142,6	147,3	-47,7%	-69,1%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	814,5	721,5	709,7	709,7	648,7	179,1	61,0	637,3	15,3%	-11,8%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4.142,5	5.293,5	5.211,3	5.211,3	4.668,4	1.369,8	543,0	4.400,5	10,4%	2,5%
49	Reparatii curente	20.02	511,0	449,8	448,6	448,6	446,2	234,1	2,4	444,1	-10,3%	1,0%
50	Hrana (rd.51+52)	20.03	3.800,0	3.622,0	3.536,3	3.536,3	3.283,6	1.088,3	252,6	3.415,8	-8,9%	-5,4%
51	Hrana pentru oameni	20.03.01	3.800,0	3.622,0	3.536,3	3.536,3	3.283,6	1.088,3	252,6	3.415,8	-8,9%	-5,4%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	550,0	486,0	474,4	474,4	471,9	79,8	2,5	487,7	9,5%	-65,6%
54	Medicamente	20.04.01	297,0	288,0	283,3	283,3	283,3	79,4	-	324,8	13,3%	35,8%
55	Materiale sanitare	20.04.02	238,0	198,0	191,1	191,1	188,6	0,4	2,5	161,3	11,9%	-99,7%
57	Dezinfecanti	20.04.04	15,0	-	-	-	-	-	-	1,5	-100,0%	-100,0%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	311,0	549,6	548,1	548,1	525,8	195,3	22,3	673,2	-53,4%	-58,9%
59	Uniforime si echipament	20.05.01	-	-	-	-	-	-	-	-	-100,0%	-100,0%
60	Lenjerie si accesorii de pat	20.05.03	10,0	60,0	59,3	59,3	49,4	49,4	9,9	-	-19,5%	-13,0%
61	Alte obiecte de inventar	20.05.30	301,0	489,6	488,9	488,9	476,4	145,9	12,5	673,2	-54,7%	-63,9%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	8,0	12,0	8,8	8,8	8,8	1,6	-	8,8	32,7%	-54,1%
63	Deplasari interne, detasari, transferari	20.06.01	8,0	12,0	8,8	8,8	8,8	1,6	-	8,8	32,7%	-54,1%
67	Carti, publicatii si materiale documentare	20.11	2,0	2,0	1,9	1,9	1,9	0,2	-	1,7	488,6%	-
69	Pregatire profesionala	20.13	10,0	7,6	7,5	7,5	7,5	0,7	-	7,5	-78,2%	-97,4%
70	Protectia muncii	20.14	44,0	40,0	27,0	27,0	27,0	10,6	-	27,0	-30,4%	61,0%
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	10,0	10,0	9,4	9,4	9,4	2,1	-	9,4	18,9%	-45,6%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	433,5	668,5	659,4	659,4	642,3	317,9	17,1	642,4	-1,5%	47,7%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	433,5	668,5	659,4	659,4	642,3	317,9	17,1	642,4	-1,5%	47,7%
241	TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTĂDERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)	56	-	-	-	-	-	-	-	17,3	-	-
242	Programe din Fondul European de Dezvoltare Regionala (FEDR) (rd.243 la 245+486+632)	56.01	-	-	-	-	-	-	-	17,3	-	-
244	Finantarea externa nerambursabila	56.01.02	-	-	-	-	-	-	-	17,3	-	-
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319)	57	52.000,0	54.237,8	53.699,5	53.699,5	53.351,6	14.108,7	347,9	53.075,4	8,1%	5,5%
319	Ajutoare sociale (rd. 320 la 323+641)	57.02	52.000,0	54.237,8	53.699,5	53.699,5	53.351,6	14.108,7	347,9	53.075,4	8,1%	5,5%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare	Credite bugetare	Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4	legale de platit		la T4	in T4
320	Ajutoare sociale in numerar	57.02.01	52,000.0	54,237.8	53,699.5	53,699.5	53,351.6	14,108.7	347.9	53,075.4	8.1%	5.5%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	613.0	795.4	764.0	764.0	764.0	439.5	-	9,142.7	-83.3%	-54.2%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	613.0	795.4	764.0	764.0	764.0	439.5	-	9,142.7	-83.3%	-54.2%
356	Active fixe (rd.357 la 360)	71.01	613.0	795.4	764.0	764.0	764.0	439.5	-	9,142.7	-83.3%	-54.2%
357	Constructii	71.01.01	45.0	45.0	44.5	44.5	44.5	-	-	8,145.7	-98.7%	-100.0%
358	Masini, echipamente si mijloace de transport	71.01.02	13.0	193.5	192.4	192.4	192.4	192.4	-	412.9	-74.1%	-56.1%
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	-	-	-	-	-	-	-	14.1	-	-
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	555.0	556.9	527.1	527.1	527.1	247.2	-	569.9	77.7%	-
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	(78.1)	(78.1)	(78.1)	(13.5)	-	-	-	-
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	(78.1)	(78.1)	(78.1)	(13.5)	-	-	-	-

Asigurari si asistenta sociala
68.02
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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare	Credite bugetare	Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4	legale de platit		la T4	in T4
Rezumat cheltuieli conform clasificatiei economice												
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			144,313.5	144,856.7	143,504.6	143,504.6	141,808.2	38,286.0	1,696.4	150,665.8	12.3%	12.1%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			143,700.5	144,061.3	142,818.7	142,818.7	141,122.3	37,860.0	1,696.4	141,523.1	16.0%	14.1%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			77,673.0	74,272.9	74,203.0	74,203.0	73,961.9	19,351.2	241.1	74,702.9	27.6%	30.3%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			14,027.5	15,550.6	14,916.2	14,916.2	13,808.9	4,400.0	1,107.4	13,727.5	-3.9%	-11.3%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	17.3	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			52,000.0	54,237.8	53,699.5	53,699.5	53,351.6	14,108.7	347.9	53,075.4	8.1%	5.5%
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			613.0	795.4	764.0	764.0	764.0	439.5	-	9,142.7	-83.3%	-54.2%
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			613.0	795.4	764.0	764.0	764.0	439.5	-	9,142.7	-83.3%	-54.2%
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-
0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-
0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-
0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	(78.1)	(78.1)	(78.1)	(13.5)	-	-	-	-
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-
TITLUL XX REZERVA, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-

Asigurari si asistenta sociala

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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare	Credite bugetare	Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4	legale de platit		la T4	in T4
Rezumat cheltuieli conform clasificatiei functionale												
66	Asigurari si asistenta sociala (rd.67+68+ 70 la 74+77)	68.02	144.313.5	144.856.7	143.504.6	143.504.6	141.808.2	38.286.0	1.696.4	150.665.8	12.3%	12.1%
67	Asistenta acordata persoanelor in varsta	68.02.04	9.050.0	8.550.0	8.535.4	8.535.4	8.294.3	2.246.1	241.1	7.841.9	25.5%	9.9%
68	Asistenta sociala in caz de boli si invaliditati (rd.69)	68.02.05	62.049.0	64.646.0	64.161.5	64.161.5	64.144.3	16.804.1	17.2	64.206.4	11.3%	13.2%
69	Asistenta sociala in caz de invaliditate	68.02.05.02	62.049.0	64.646.0	64.161.5	64.161.5	64.144.3	16.804.1	17.2	64.206.4	11.3%	13.2%
70	Asistenta sociala pentru familie si copii	68.02.06	3.366.8	3.583.9	3.285.7	3.285.7	3.111.3	1.081.9	174.4	3.455.2	-8.0%	-22.2%
71	Ajutoare pentru locuinte	68.02.10	-	-	-	-	-	-	-	-	-	-
72	Crese	68.02.11	11.566.7	11.175.7	11.043.7	11.043.7	10.918.5	2.907.8	125.2	11.103.4	16.3%	18.6%
73	Unitati de asistenta medico-sociale	68.02.12	2.800.0	2.545.0	2.528.5	2.528.5	2.528.5	714.3	-	2.544.3	12.5%	8.1%
74	Prevenirea excluderii sociale (rd.75+76)	68.02.15	-	-	-	-	-	-	-	-	-	-
75	Ajutor social	68.02.15.01	5.006.0	3.204.8	3.030.9	3.030.9	2.700.3	707.0	330.7	10.852.3	-66.2%	-66.9%
76	Cantine de ajutor social	68.02.15.02	-	-	-	-	-	-	-	-	-	-
77	Alte cheltuieli in domeniul asigurarilor si asistentei sociale (rd. 134)	68.02.50	50.475.0	51.151.3	50.918.8	50.918.8	50.111.0	13.824.8	807.8	50.662.3	28.6%	30.2%
134	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	50.475.0	51.151.3	50.918.8	50.918.8	50.111.0	13.824.8	807.8	50.662.3	28.6%	30.2%

Asigurari si asistenta sociala

68.02

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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare	Credite bugetare	Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4	legale de platit		la T4	in T4
Modificari intervenite in clasificatia economica												
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-	-	(78.1)	(78.1)	(78.1)	(13.5)	-	-	-	-

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare	Credite bugetare	Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4	legale de platit		la T4	in T4
			2017	2017								
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		56,322.4	24,905.4	20,824.3	20,824.3	16,497.8	7,811.6	4,326.6	5,566.4	157.7%	109.8%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	5,951.5	7,171.5	6,078.9	6,078.9	4,740.8	3,223.7	1,338.2	5,555.7	-23.9%	-9.3%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	5,951.5	7,171.5	6,078.9	6,078.9	4,740.8	3,223.7	1,338.2	5,555.7	-23.9%	-9.3%
38	Bunuri si servicii (rd.39 la 48)	20.01	5,951.5	7,171.5	6,078.9	6,078.9	4,740.8	3,223.7	1,338.2	5,555.7	-23.9%	-9.3%
41	Incalzit, Iluminat si forta motrica	20.01.03	1,013.0	1,588.0	1,434.2	1,434.2	1,057.7	754.8	376.5	2,189.1	89.9%	98.8%
42	Apa, canal si salubritate	20.01.04	4,263.0	4,863.0	4,460.5	4,460.5	3,498.9	2,401.8	961.7	3,105.1	-31.4%	-20.0%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	-	-	-	-	-	-	-	0.1	-	-
47	Materiale si prestari de servicii cu caracter functional	20.01.09	3.5	3.5	-	-	-	-	-	-	-	-
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	672.0	717.0	184.2	184.2	184.2	67.1	0.0	261.4	-67.9%	-61.3%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	50,370.9	17,733.9	14,808.6	14,808.6	11,820.3	4,588.6	2,988.4	10.7	6931.6%	2629.7%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	50,370.9	17,733.9	14,808.6	14,808.6	11,820.3	4,588.6	2,988.4	10.7	6931.6%	2629.7%
356	Active fixe (rd.357 la 360)	71.01	50,370.9	17,733.9	14,808.6	14,808.6	11,820.3	4,588.6	2,988.4	10.7	6931.6%	2629.7%
357	Constructii	71.01.01	39,459.6	3,828.7	910.5	910.5	625.9	525.4	284.6	-	434.6%	348.7%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	10,911.3	13,905.3	13,898.2	13,898.2	11,194.3	4,063.2	2,703.8	10.7	21842.0%	7864.3%
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	(63.3)	(63.3)	(63.3)	(0.6)	-	-	-	-
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	(63.3)	(63.3)	(63.3)	(0.6)	-	-	-	-

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare	Credite bugetare	Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4	legale de platit		la T4	in T4
Rezumat cheltuieli conform clasificatiei economice			2017	2017								
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			56,322.4	24,905.4	20,824.3	20,824.3	16,497.8	7,811.6	4,326.6	5,566.4	157.7%	109.8%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			5,951.5	7,171.5	6,078.9	6,078.9	4,740.8	3,223.7	1,338.2	5,555.7	-23.9%	-9.3%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			-	-	-	-	-	-	-	-	-	-
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			5,951.5	7,171.5	6,078.9	6,078.9	4,740.8	3,223.7	1,338.2	5,555.7	-23.9%	-9.3%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			50,370.9	17,733.9	14,808.6	14,808.6	11,820.3	4,588.6	2,988.4	10.7	6931.6%	2629.7%
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			50,370.9	17,733.9	14,808.6	14,808.6	11,820.3	4,588.6	2,988.4	10.7	6931.6%	2629.7%
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-
0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-
0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-
0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	(63.3)	(63.3)	(63.3)	(0.6)	-	-	-	-
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale												
79	Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88)	70.02	56,322.4	24,905.4	20,824.3	20,824.3	16,497.8	7,811.6	4,326.6	5,566.4	157.7%	109.8%
80	Locuinte (rd.81+82)	70.02.03	41,877.4	14,509.2	12,289.2	12,289.2	9,119.6	4,650.0	3,169.6	176.7	2482.6%	1970.3%
81	Dezvoltarea sistemului de locuinte	70.02.03.01	-	-	-	-	-	-	-	-	-	-
82	Alte cheltuieli in domeniul locuintelor	70.02.03.30	41,877.4	14,509.2	12,289.2	12,289.2	9,119.6	4,650.0	3,169.6	176.7	2482.6%	1970.3%
83	Alimentare cu apa si amenajari hidrotehnice (rd.84+85)	70.02.05	-	-	-	-	-	-	-	10.7	-	-
84	Alimentare cu apa	70.02.05.01	-	-	-	-	-	-	-	10.7	-	-
85	Amenajari hidrotehnice	70.02.05.02	-	-	-	-	-	-	-	-	-	-
86	Iluminat public si electrificari	70.02.06	-	-	-	-	-	-	-	-	-	-
87	Alimentare cu gaze naturale in localitati	70.02.07	-	-	-	-	-	-	-	-	-	-
88	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	14,445.0	10,396.3	8,535.1	8,535.1	7,378.2	3,161.6	1,157.0	5,379.0	22.0%	-9.6%

Locuinte, servicii si dezvoltare publica

70.02

mii RON

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare	Credite bugetare	Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4	legale de platit		la T4	in T4
Modificari intervenite in clasificatia economica												
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-	-	(63.3)	(63.3)	(63.3)	(0.6)	-	-	-	-

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare	Credite bugetare	Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4	legale de platit		la T4	in T4
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		65,539.9	88,315.0	88,054.3	88,054.3	87,012.0	16,857.4	1,042.3	73,276.0	179.1%	92.8%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	65,455.0	88,230.2	87,977.0	87,977.0	87,012.0	16,857.4	965.0	73,276.0	179.1%	92.8%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	65,455.0	88,230.2	87,977.0	87,977.0	87,012.0	16,857.4	965.0	73,276.0	179.1%	92.8%
38	Bunuri si servicii (rd.39 la 48)	20.01	65,455.0	88,230.2	87,977.0	87,977.0	87,012.0	16,857.4	965.0	73,276.0	179.1%	92.8%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	65,455.0	88,230.2	87,977.0	87,977.0	87,012.0	16,857.4	965.0	73,276.0	179.1%	92.8%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	84.9	84.9	77.4	77.4	-	-	77.4	-	-	-
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	84.9	84.9	77.4	77.4	-	-	77.4	-	-	-
356	Active fixe (rd.357 la 360)	71.01	84.9	84.9	77.4	77.4	-	-	77.4	-	-	-
357	Constructii	71.01.01	84.9	84.9	77.4	77.4	-	-	77.4	-	-	-

Protectia mediului

74.02

mii RON

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare	Credite bugetare	Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4	legale de platit		la T4	in T4
Rezumat cheltuieli conform clasificatiei economice			2017	2017								
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			65.539,9	88.315,0	88.054,3	88.054,3	87.012,0	16.857,4	1.042,3	73.276,0	179,1%	92,8%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			65.455,0	88.230,2	87.977,0	87.977,0	87.012,0	16.857,4	965,0	73.276,0	179,1%	92,8%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			-	-	-	-	-	-	-	-	-	
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			65.455,0	88.230,2	87.977,0	87.977,0	87.012,0	16.857,4	965,0	73.276,0	179,1%	92,8%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	
TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			84,9	84,9	77,4	77,4	-	-	77,4	-	-	
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			84,9	84,9	77,4	77,4	-	-	77,4	-	-	
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	
0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	
0.4. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	
0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	
0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	-	-	-	-	-	-	-	
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	
Rezumat cheltuieli conform clasificatiei functionale												
89	Protectia mediului (rd.90+91+94+141)	74.02	65.539,9	88.315,0	88.054,3	88.054,3	87.012,0	16.857,4	1.042,3	73.276,0	179,1%	92,8%
90	Reducerea si controlul poluarii	74.02.03	-	-	-	-	-	-	-	-	-	
91	Salubritate si gestiunea deseurilor (rd.92+93)	74.02.05	65.455,0	88.230,2	87.977,0	87.977,0	87.012,0	16.857,4	965,0	73.276,0	179,1%	92,8%
92	Salubritate	74.02.05.01	65.455,0	88.230,2	87.977,0	87.977,0	87.012,0	16.857,4	965,0	73.276,0	179,1%	92,8%
93	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	-	-	-	-	-	-	-	-	-	
94	Canalizarea si tratarea apelor reziduale	74.02.06	84,9	84,9	77,4	77,4	-	-	77,4	-	-	
141	Alte servicii in domeniul protectiei mediului	74.02.50	-	-	-	-	-	-	-	-	-	

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare		Angajamente		Plati efectuate		Angajamente		Cheltuieli efective		Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4	legale de platit		la T4	in T4		
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		31,779.7	26,620.5	25,150.6	25,150.6	24,194.0	7,686.9	956.6	9,659.8	-45.8%	-19.2%		
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	500.0	-	-	-	-	-	-	-	-100.0%	-		
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	500.0	-	-	-	-	-	-	-	-100.0%	-		
49	Reparatii curente	20.02	500.0	-	-	-	-	-	-	-	-100.0%	-		
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	12,470.7	13,120.5	11,781.4	11,781.4	10,824.8	3,159.7	956.6	7,362.2	-55.3%	-40.0%		
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	12,470.7	13,120.5	11,781.4	11,781.4	10,824.8	3,159.7	956.6	7,362.2	-55.3%	-40.0%		
356	Active fixe (rd.357 la 360)	71.01	12,470.7	13,120.5	11,781.4	11,781.4	10,824.8	3,159.7	956.6	7,362.2	-55.3%	-40.0%		
357	Constructii	71.01.01	11,792.2	10,741.4	10,929.6	10,929.6	10,563.4	3,037.1	366.2	7,360.9	-54.9%	-41.6%		
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	678.5	2,379.1	851.8	851.8	261.4	122.6	590.4	1.3	-64.8%	71.6%		
369	0.4. OPERATIUNI FINANCIARE (rd.370+381)	79	18,809.0	13,500.0	13,369.2	13,369.2	13,369.2	4,527.2	-	2,297.5	-31.4%	6.7%		
381	TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)	81	18,809.0	13,500.0	13,369.2	13,369.2	13,369.2	4,527.2	-	2,297.5	-31.4%	6.7%		
382	Rambursari de credite externe (rd.383 la 386)	81.01	6,715.0	5,500.0	5,486.8	5,486.8	5,486.8	2,854.4	-	2,297.5	-52.9%	-18.7%		
385	Rambursari de credite aferente datoriei publice externe locale	81.01.05	6,715.0	5,500.0	5,486.8	5,486.8	5,486.8	2,854.4	-	-	-52.9%	-18.7%		
386	Diferente de curs aferente datoriei publice externe	81.01.06	-	-	-	-	-	-	-	2,297.5	-	-		
387	Rambursari de credite interne (rd.388 la 390+rd.538)	81.02	12,094.0	8,000.0	7,882.4	7,882.4	7,882.4	1,672.8	-	-	0.6%	128.1%		
390	Rambursari de credite aferente datoriei publice interne locale	81.02.05	12,094.0	8,000.0	7,882.4	7,882.4	7,882.4	1,672.8	-	-	0.6%	128.1%		

			Transporturi				84.02		mii RON			
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare	Credite bugetare	Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4	legale de platit		la T4	in T4
Rezumat cheltuieli conform clasificatiei economice			2017	2017								
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			31,779.7	26,620.5	25,150.6	25,150.6	24,194.0	7,686.9	956.6	9,659.8	-45.8%	-19.2%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			500.0	-	-	-	-	-	-	-	-100.0%	-
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			-	-	-	-	-	-	-	-	-	-
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			500.0	-	-	-	-	-	-	-	-100.0%	-
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			12,470.7	13,120.5	11,781.4	11,781.4	10,824.8	3,159.7	956.6	7,362.2	-55.3%	-40.0%
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			12,470.7	13,120.5	11,781.4	11,781.4	10,824.8	3,159.7	956.6	7,362.2	-55.3%	-40.0%
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-
0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)			18,809.0	13,500.0	13,369.2	13,369.2	13,369.2	4,527.2	-	2,297.5	-31.4%	6.7%
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			18,809.0	13,500.0	13,369.2	13,369.2	13,369.2	4,527.2	-	2,297.5	-31.4%	6.7%
0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-
0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	-	-	-	-	-	-	-	-
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-

		Transporturi						84.02	mii RON			
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare	Credite bugetare	Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4	legale de platit		la T4	in T4
			2017	2017								
Rezumat cheltuieli conform clasificatiei functionale												
110	Transporturi (rd.111+115+117+135)	84.02	31,779.7	26,620.5	25,150.6	25,150.6	24,194.0	7,686.9	956.6	9,659.8	-45.8%	-19.2%
111	Transport rutier (rd.112 la 114)	84.02.03	31,779.7	26,620.5	25,150.6	25,150.6	24,194.0	7,686.9	956.6	9,659.8	-45.8%	-19.2%
112	Drumuri si poduri	84.02.03.01	-	-	-	-	-	-	-	-	-	-
113	Transport in comun	84.02.03.02	-	-	-	-	-	-	-	-	-	-
114	Strazi	84.02.03.03	31,779.7	26,620.5	25,150.6	25,150.6	24,194.0	7,686.9	956.6	9,659.8	-45.8%	-19.2%
115	Transport aerian (rd.116+140)	84.02.06	-	-	-	-	-	-	-	-	-	-
116	Aviata civila	84.02.06.02	-	-	-	-	-	-	-	-	-	-
117	Alte cheltuieli in domeniul transporturilor	84.02.50	-	-	-	-	-	-	-	-	-	-
118	Alte actiuni economice (rd.119 la 123)	87.02	-	-	-	-	-	-	-	-	-	-
119	Fondul Roman de Dezvoltare Sociala	87.02.01	-	-	-	-	-	-	-	-	-	-
Modificari intervenite in clasificatia functionala												
140	Aeroporturi	84.02.06.01	-	-	-	-	-	-	-	-	-	-