

Indicatori calculati conform Metodologiei din 03/11/2010		2016		2015	
		la T2	in T2	la T2	in T2
1	Rigiditatea cheltuielilor	52.4%	48.0%	44.3%	40.0%
2	Ponderea platilor din sectiunea de functionare in total plati	96.0%	93.0%	93.0%	91.3%
3	Ponderea platilor din sectiunea de dezvoltare in total plati	4.0%	7.0%	7.0%	8.7%
4	Ponderea serviciului datoriei publice locale in plati totale efectuate	7.7%	7.2%	8.5%	7.9%
5	Deficitul/Excedentul sectiunii de functionare	77,915.4	24,768.4	41,180.8	-3,324.6
6	Deficitul/Excedentul sectiunii de dezvoltare	12,336.3	-8,207.8	4,192.7	59.4
Alti indicatori		2016		2015	
		la T2	in T2	la T2	in T2
1	Cheltuieli totale de personal	119,630.6	60,262.7	107,166.4	51,903.3
1.1	Cheltuieli per Capita	371.80 lei	187.29 lei	334.04 lei	161.78 lei
1.2	Ponderea cheltuielilor in cheltuieli operationale	58.9%	55.5%	52.0%	47.6%
2	Cheltuieli de personal fara invatamant	57,366.4	28,775.6	42,072.9	21,436.6
2.1	Cheltuieli per Capita	178.3 lei	89.4 lei	131.1 lei	66.8 lei
2.2	Ponderea cheltuielilor in cheltuieli operationale	28.2%	26.5%	20.4%	19.7%
3	Cheltuieli de personal pentru invatamant	62,264.2	31,487.1	65,093.5	30,466.8
3.1	Cheltuieli per Capita	193.5 lei	97.9 lei	202.9 lei	95.0 lei
3.2	Ponderea cheltuielilor in cheltuieli operationale	30.6%	29.0%	31.6%	27.9%
4	Cheltuieli obligatorii curente: personal (inclusiv invatamant), subventii pentru acoperirea diferentelor de pret si tarif, asistenta sociala	145,429.6	73,792.3	131,096.7	63,647.8
4.1	Cheltuieli per Capita	452.0 lei	229.3 lei	408.6 lei	198.4 lei
4.2	Ponderea cheltuielilor in cheltuieli operationale	71.6%	68.0%	63.6%	58.4%
5	Cheltuieli operationale	203,213.1	108,539.9	206,219.5	109,076.1
5.1	Cheltuieli per Capita	631.6 lei	337.3 lei	642.8 lei	340.0 lei
5.2	Ponderea cheltuielilor in total cheltuieli	89.0%	86.5%	85.3%	84.1%
6	Cheltuieli cu finantarea serviciului datoriei	15,854.1	8,195.7	18,643.2	9,349.8
6.1	Cheltuieli per Capita	49.3 lei	25.5 lei	58.1 lei	29.1 lei
6.2	Ponderea cheltuielilor in total cheltuieli	6.9%	6.5%	7.7%	7.2%
7	Cheltuieli totale cu investitiile	9,152.6	8,753.0	16,875.0	11,301.8
7.1	Cheltuieli per Capita	28.4 lei	27.2 lei	52.6 lei	35.2 lei
7.2	Ponderea cheltuielilor in total cheltuieli	4.0%	7.0%	7.0%	8.7%
8	Capacitatea maxima de indatorare anuala	95,521.26		92,413.50	
8.1	Datoria Directa Neta	62,344.34		57,154.13	
8.2	Gradul de Indatorare Directa (anual)***	10.4%		11.4%	
8.3	Datoria Publica Neta	58,704.08		53,388.55	
8.4	Gradul de Indatorare Publica (anual)***	11.6%		12.7%	
9	Ponderea rezervelor in total cheltuieli	23.1%	51.9%	16.9%	38.5%
10	Gradul de executie a cheltuielilor totale	72.9%	76.6%	86.4%	94.8%
11	Gradul de executie a cheltuielilor *):				
11.1	Operationale	83.7%	90.4%	89.0%	93.7%
11.2	De personal	92.5%	94.0%	95.2%	88.4%
11.3	De personal fara invatamant	91.9%	94.1%	86.2%	89.2%
11.4	De personal pentru invatamant	93.0%	94.0%	102.2%	87.8%
11.5	Obligatorii curente: personal (inclusiv invatamant), subventii pentru acoperirea diferentelor de pret si tarif, asistenta sociala	90.7%	93.0%	95.0%	89.5%
11.6	Cu finantarea serviciului datoriei	90.2%	97.3%	77.0%	82.7%
11.7	Cu investitiile	17.4%	24.8%	70.9%	124.4%

** Capita

*) Indicatori calculati folosind nivelul cheltuielilor planificate initial, la inceputul anului;

**) Capita reprezinta populatia stabila in municipiu/sector, la data de:

321,763

320,820

01.01.2016

01.01.2015

Datoria Directa Neta: Capacitatea maxima anuala ramasa dupa acoperirea obligatiilor pentru serviciul datoriei directe la T2 2016, respectiv la T2 2015;

Datoria Publica Neta: Capacitatea maxima anuala ramasa dupa acoperirea obligatiilor pentru serviciul datoriei publice la T2 2016, respectiv la T2 2015;

***Anual, in conditiile pietei la 30.06.2016, respectiv la 30.06.2015;

		Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y		
Cod		2016	la T2	2016	la T2			la T2	in T2			la T2	in T2	
Rand	Rezumat cheltuieli conform clasificatiei functionale	540,000.0	315,776.6	533,923.2	309,127.1	372,459.1	371,471.2	318,471.5	142,049.1	143,251.4	237,646.9	10.9%	12.3%	
1	Autoritati publice si actiuni externe	51.02	55,453.1	27,173.0	60,369.5	31,616.8	26,061.2	26,027.9	21,831.4	11,548.0	4,196.6	21,709.4	28.9%	35.5%
2	Tranzactii privind datoria publica	55.02	12,400.0	7,580.0	14,600.0	9,280.0	5,706.9	5,706.9	5,706.9	2,747.3	-	5,714.7	-54.4%	-36.6%
3	Invatamant	65.02	189,717.8	117,319.0	181,120.8	114,556.2	146,083.0	145,128.4	85,607.0	43,345.3	59,521.4	85,436.7	-11.6%	-9.2%
4	Sanatate	66.02	1,122.0	538.0	1,122.0	526.0	1,023.2	1,023.2	435.5	-	587.7	440.5	58.3%	67.4%
5	Cultura, recreere si religie	67.02	35,259.2	17,381.3	39,694.2	19,836.9	26,225.0	26,225.0	13,909.0	10,855.9	12,316.0	26,301.1	-38.2%	-23.8%
6	Asigurari si asistenta sociala	68.02	126,745.0	74,079.0	126,745.0	74,070.0	70,138.6	70,138.6	61,895.5	32,670.8	8,243.1	60,469.0	26.9%	31.1%
7	Locuinte, servicii si dezvoltare publica	70.02	6,343.8	4,440.8	6,960.8	5,057.8	1,865.4	1,865.4	903.7	682.4	961.7	1,246.0	-89.0%	-78.6%
8	Protectia mediului	74.02	29,025.0	12,025.0	32,015.0	12,015.0	31,170.6	31,170.6	11,928.0	7,404.9	19,242.6	24,423.2	-0.6%	-7.4%
9	Combustibili si energie	81.02	-	-	-	-	-	-	-	-	-	-	-	-
10	Transporturi	84.02	54,910.0	34,885.9	62,981.7	36,957.5	41,711.2	41,711.2	14,676.6	9,825.2	27,034.7	895.5	-3.1%	-29.8%
11	Alte cheltuieli		29,024.0	17,601.0	29,186.0	17,773.0	22,473.9	22,473.9	11,326.3	6,177.3	11,147.6	11,010.8	33.4%	32.8%
12	Rezerve, Excedent / Deficit	96.02	-	2,753.6	(20,871.8)	(12,562.1)	-	-	90,251.7	16,560.6	-	-	98.9%	-607.2%
Rezumat cheltuieli conform clasificatiei economice		540,000.0	315,776.6	533,923.2	309,127.1	372,459.1	371,471.2	318,471.5	142,049.1	143,251.4	237,646.9	10.9%	12.3%	
1	Cheltuieli de personal, din care:	10	225,169.5	129,369.7	224,002.0	129,884.6	185,961.6	185,961.6	119,630.6	60,262.7	66,331.0	120,069.7	11.6%	16.1%
2	fara cele pentru Invatamant si Asigurari si asistenta sociala		59,516.5	31,872.1	58,349.0	31,965.0	41,582.6	41,582.6	28,667.5	14,605.6	12,915.1	28,893.2	29.3%	31.0%
3	Asistenta sociala	57	57,740.0	30,905.0	56,749.3	29,914.3	29,405.4	29,405.4	25,799.0	13,529.6	3,606.4	25,906.5	7.8%	15.2%
4	Subventii	40	-	-	-	-	-	-	-	-	-	-	-	-
5	Bunuri si servicii	20	136,606.6	77,103.4	152,157.8	85,780.3	93,148.5	92,602.9	52,216.9	31,123.3	40,385.9	73,177.0	-23.3%	-25.1%
6	Cheltuieli de capital	70	84,032.9	52,393.9	73,568.4	45,658.4	41,976.5	41,534.3	8,852.8	8,453.1	32,681.6	6,816.3	-47.5%	-25.2%
7	Dobanzi	30	-	-	-	-	-	-	-	-	-	-	-	-
8	Rambursari de credite	81	16,000.0	10,000.0	24,000.0	12,000.0	10,147.2	10,147.2	10,147.2	5,448.3	-	5,596.0	-31.1%	-30.4%
9	Transferuri curente	51.01	-	-	1,149.0	383.0	-	-	-	-	-	-	1.2%	8.6%
10	Transferuri interne	55.01	-	-	-	-	-	-	-	-	-	-	-	-
11	Proiecte cu finantare din fonduri externe nerambursabile	56 + 58	211.0	211.0	329.0	329.0	299.9	299.9	299.9	299.9	-	196.6	-	-
12	Alte cheltuieli		8,240.0	5,640.0	8,839.5	8,839.5	5,936.3	5,936.3	5,689.9	3,636.6	246.4	5,884.7	-25.2%	-15.2%
13	Rezerve, excedent/deficit	90	-	2,753.6	(20,871.8)	(12,562.1)	-	-	90,251.7	16,560.6	-	-	98.9%	-607.2%
Total Sectiunea de functionare			455,756.1	260,418.1	480,897.6	275,701.7	330,182.7	329,637.0	219,067.2	116,735.5	110,569.8	230,634.0	-2.6%	-1.4%
Rezerve, excedent/deficit sectiunii de functionare			34,589.1	5,703.7	24,242.6	4,642.3	-	-	77,915.4	24,768.4	-	-	89.2%	-845.0%
Total Sectiunea de dezvoltare			84,243.9	52,604.9	73,897.4	45,987.4	42,276.4	41,834.2	9,152.6	8,753.0	32,681.6	7,012.9	-45.8%	-22.6%
Rezerve, excedent/deficit sectiunii de dezvoltare			(34,589.1)	(2,950.1)	(45,114.4)	(17,204.4)	-	-	12,336.3	(8,207.8)	-	-	194.2%	-13909.2%
Rezumat cheltuieli dupa tipologie		540,000.0	313,023.0	554,795.0	321,689.2	372,459.1	371,471.2	228,219.8	125,488.5	143,251.4	237,646.9	-5.6%	-3.3%	
1	Cheltuieli operationale		427,356.1	242,838.1	442,297.6	254,421.7	314,328.6	313,782.9	203,213.1	108,539.9	110,569.8	224,906.8	-1.5%	-0.5%
2	Cheltuieli de investitii		84,243.9	52,604.9	73,897.4	45,987.4	42,276.4	41,834.2	9,152.6	8,753.0	32,681.6	7,012.9	-45.8%	-22.6%
3	Cheltuieli financiare		28,400.0	17,580.0	38,600.0	21,280.0	15,854.1	15,854.1	15,854.1	8,195.7	-	5,727.2	-15.0%	-12.3%

			Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei functionale	Cod Ind.	2016	la T2	2016	la T2			la T2	in T2			la T2	in T2
1	Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)		540.000.00	315.776.57	533.923.17	309.127.07	372.459.05	371.471.19	318.471.48	142.049.11	143.251.39	237.646.90	10.9%	12.3%
2	Partea I-a SERVICII PUBLICE GENERALE (rd.3+6+12+13+17)	50.02	71.797.14	36.969.00	79.105.50	43.304.82	35.038.46	35.005.20	29.098.29	15.150.37	5.906.91	28.972.45	-4.8%	12.6%
3	Autoritati publice si actiuni externe (rd.4)	51.02	55.453.14	27.173.00	60.369.50	31.616.82	26.061.20	26.027.94	21.831.38	11.547.97	4.196.56	21.709.43	28.9%	35.5%
4	Autoritati executive si legislative (rd.5)	51.02.01	55.453.14	27.173.00	60.369.50	31.616.82	26.061.20	26.027.94	21.831.38	11.547.97	4.196.56	21.709.43	28.9%	35.5%
5	Autoritati executive	51.02.01.03	55.453.14	27.173.00	60.369.50	31.616.82	26.061.20	26.027.94	21.831.38	11.547.97	4.196.56	21.709.43	28.9%	35.5%
6	Alte servicii publice generale (rd.7 la 11)	54.02	3.944.00	2.216.00	4.136.00	2.408.00	3.270.40	3.270.40	1.560.05	855.06	1.710.35	1.548.33	38.2%	42.6%
7	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	240.00	240.00	240.00	240.00	-	-	-	-	-	-	-	-
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	3.704.00	1.976.00	3.704.00	1.976.00	3.112.28	3.112.28	1.426.43	721.44	1.685.85	1.450.95	26.4%	20.3%
11	Alte servicii publice generale	54.02.50	-	-	192.00	192.00	158.12	158.12	133.63	133.63	24.49	97.37	-	-
12	Tranzactii privind datoria publica si imprumuturi (rd.12)	55.02	12.400.00	7.580.00	14.600.00	9.280.00	5.706.86	5.706.86	5.706.86	2.747.34	-	5.714.70	-54.4%	-36.6%
19	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (rd.20+22)	59.02	25.080.00	15.385.00	25.050.00	15.365.00	19.203.53	19.203.53	9.766.27	5.322.24	9.437.26	9.462.50	32.6%	31.3%
20	Aparare (rd.21)	60.02	450.00	263.00	450.00	273.00	109.49	109.49	96.45	46.10	13.04	101.12	5.5%	-6.0%
21	Aparare nationala	60.02.02	450.00	263.00	450.00	273.00	109.49	109.49	96.45	46.10	13.04	101.12	5.5%	-6.0%
22	Ordine publica si siguranta nationala (rd.23+25+26)	61.02	24.630.00	15.122.00	24.600.00	15.092.00	19.094.04	19.094.04	9.669.82	5.276.14	9.424.22	9.361.39	33.0%	31.8%
23	Ordine publica (rd.24)	61.02.03	24.100.00	14.732.00	24.100.00	14.732.00	19.072.74	19.072.74	9.657.86	5.264.18	9.414.88	9.354.70	33.6%	31.6%
24	Politie locala	61.02.03.04	24.100.00	14.732.00	24.100.00	14.732.00	19.072.74	19.072.74	9.657.86	5.264.18	9.414.88	9.354.70	33.6%	31.6%
25	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	530.00	390.00	500.00	360.00	21.31	21.31	11.96	11.96	9.34	6.69	-72.8%	201.9%
27	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.28+43+49+66)	63.02	352.844.06	209.317.29	348.682.06	208.989.05	243.469.84	242.515.24	161.847.01	87.103.31	80.668.23	172.647.28	-3.9%	0.1%
28	Invatamant (rd.29+32+36+37+39+42)	65.02	189.717.83	117.319.01	181.120.83	114.556.17	146.083.04	145.128.44	85.607.03	43.345.30	59.521.41	85.436.69	-11.6%	-9.2%
29	Invatamant prescolar si primar (rd.30+31)	65.02.03	70.076.17	43.015.46	69.214.01	41.595.64	54.856.06	54.420.54	32.230.94	15.971.63	22.189.59	32.373.70	-9.5%	-8.1%
30	Invatamant prescolar	65.02.03.01	38.931.07	24.267.73	38.386.73	23.085.89	28.359.49	27.954.36	16.714.26	8.437.70	11.240.09	17.203.14	-8.9%	-7.3%
31	Invatamant primar	65.02.03.02	31.145.10	18.747.73	30.827.28	18.509.75	26.496.57	26.466.18	15.516.68	7.533.93	10.949.50	15.170.56	-10.2%	-9.0%
32	Invatamant secundar (rd.33 la 35)	65.02.04	97.792.70	62.120.20	99.702.14	65.421.46	81.080.46	80.577.17	47.889.25	24.600.35	32.687.92	47.500.65	-13.9%	-10.6%
33	Invatamant secundar inferior	65.02.04.01	49.501.22	31.672.17	51.052.05	33.861.12	42.658.02	42.355.21	25.055.00	13.030.07	17.300.21	24.835.18	-11.4%	-6.3%
34	Invatamant secundar superior	65.02.04.02	48.173.24	30.382.59	48.531.85	31.494.90	38.304.20	38.103.71	22.771.10	11.537.31	15.332.62	22.601.67	-16.5%	-15.0%
35	Invatamant profesional	65.02.04.03	118.24	65.44	118.24	65.44	118.24	63.15	32.97	55.09	63.81	55.09	-5.7%	-3.5%
36	Invatamant postliceal	65.02.05	126.60	71.04	126.60	71.04	126.60	40.49	20.40	86.11	41.48	86.11	85.0%	59.4%
37	Invatamant nedefinitul prin nivel (rd.38)	65.02.07	11.622.36	7.012.31	11.724.08	7.114.03	9.920.93	9.905.14	5.446.35	2.752.91	4.458.79	5.520.86	-2.6%	-3.1%
38	Invatamant special	65.02.07.04	11.622.36	7.012.31	11.724.08	7.114.03	9.920.93	9.905.14	5.446.35	2.752.91	4.458.79	5.520.86	-2.6%	-3.1%
42	Alte cheltuieli in domeniul invatamantului	65.02.50	10.100.00	5.100.00	354.00	354.00	99.00	99.00	-	-	99.00	-	-	-
43	Sanatate (rd.44+47+128)	66.02	1.122.00	538.00	1.122.00	526.00	1.023.23	1.023.23	435.49	231.25	587.74	440.48	58.3%	67.4%
44	Servicii medicale in unitati sanitare cu paturi (rd.45+46)	66.02.06	977.00	466.00	977.00	454.00	951.23	951.23	406.20	214.93	545.03	408.74	55.4%	63.7%
46	Unitati medico-sociale	66.02.06.03	977.00	466.00	977.00	454.00	951.23	951.23	406.20	214.93	545.03	408.74	55.4%	63.7%
47	Alte cheltuieli in domeniul sanatatii (rd.48)	66.02.50	145.00	72.00	145.00	72.00	72.00	72.00	29.29	16.32	42.71	31.75	114.9%	137.3%
48	Alte institutii si actiuni sanitare	66.02.50.50	145.00	72.00	145.00	72.00	72.00	72.00	29.29	16.32	42.71	31.75	114.9%	137.3%
49	Cultura, recreere si religie (rd.50+60+64+65)	67.02	35.259.23	17.381.28	39.694.23	19.836.88	26.224.95	26.224.95	13.909.00	10.855.94	12.315.96	26.301.15	-38.2%	-23.8%
50	Servicii culturale (rd.51 la 59)	67.02.03	3.103.00	1.756.68	3.103.00	1.700.65	1.347.56	1.347.56	1.284.32	754.05	63.24	1.243.51	2.8%	3.5%
59	Alte servicii culturale	67.02.03.30	3.103.00	1.756.68	3.103.00	1.700.65	1.347.56	1.347.56	1.284.32	754.05	63.24	1.243.51	2.8%	3.5%
60	Servicii recreative si sportive (rd.61 la 63)	67.02.05	31.156.23	15.124.60	36.591.23	18.136.23	24.877.40	24.877.40	12.624.68	10.101.89	12.252.72	25.057.64	-40.6%	-25.3%
63	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	31.156.23	15.124.60	36.591.23	18.136.23	24.877.40	24.877.40	12.624.68	10.101.89	12.252.72	25.057.64	-40.6%	-25.3%
65	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	1.000.00	500.00	-	-	-	-	-	-	-	-	-	-
66	Asigurari si asistenta sociala (rd.67+68+ 70 la 74-77)	68.02	126.745.00	74.079.00	126.745.00	74.070.00	70.138.61	70.138.61	61.895.48	32.670.83	8.243.13	60.468.96	26.9%	31.1%
67	Asistenta acordata persoanelor in varsta	68.02.04	6.300.00	4.159.00	6.300.00	4.159.00	3.366.67	3.366.67	2.957.30	1.547.07	409.37	3.659.33	21.7%	25.7%
68	Asistenta sociala in caz de boli si invaliditati (rd.69)	68.02.05	55.443.00	30.315.00	55.443.00	30.315.00	30.615.00	30.615.00	28.488.69	14.493.97	2.126.31	28.554.30	23.2%	21.2%
69	Asistenta sociala in caz de invaliditate	68.02.05.02	55.443.00	30.315.00	55.443.00	30.315.00	30.615.00	30.615.00	28.488.69	14.493.97	2.126.31	28.554.30	23.2%	21.2%
70	Asistenta sociala pentru familie si copii	68.02.06	4.226.00	2.628.00	4.423.43	2.825.43	1.945.13	1.945.13	1.468.31	705.36	476.83	1.802.37	-36.1%	-48.6%
72	Crese	68.02.11	9.058.00	5.836.00	9.187.30	5.965.30	5.601.76	5.601.76	4.878.37	2.183.04	723.39	5.013.64	24.1%	-3.0%
73	Unitati de asistenta medico-sociale	68.02.12	2.400.00	1.150.00	2.400.00	1.180.80	1.064.59	1.064.59	1.064.24	541.89	816.55	1.064.59	21.6%	21.7%
74	Prevenirea excluderii sociale (rd.75+76)	68.02.15	12.857.00	10.135.00	11.865.46	9.143.46	6.017.35	6.017.35	4.396.81	3.801.62	1.620.54	1.560.84	97.5%	69.9%
75	Ajutor social	68.02.15.01	12.857.00	10.135.00	11.865.46	9.143.46	6.017.35	6.017.35	4.396.81	3.801.62	1.620.54	1.560.84	97.5%	69.9%
77	Alte cheltuieli in domeniul asigurarii si asistentei sociale (rd. 134)	68.02.50	36.461.00	19.856.00	37.125.81	20.520.81	20.711.91	20.711.91	18.641.78	9.397.87	2.070.13	18.813.89	34.2%	30.9%
78	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (rd.79+89)	69.02	35.368.79	16.465.79	38.975.79	17.072.79	33.0.							

Rand	Denumire cheltuieli conform clasificatiei functionale	Cod Ind.	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2016	la T2	2016	la T2			la T2	in T2			la T2	in T2
111	Transport rutier (rd.112 la 114)	84.02.03	54,910.01	34,885.88	62,981.65	36,957.52	41,711.21	41,711.21	14,676.56	9,825.24	27,034.66	895.50	-3.1%	-29.8%
114	Strazi	84.02.03.03	54,910.01	34,885.88	62,981.65	36,957.52	41,711.21	41,711.21	14,676.56	9,825.24	27,034.66	895.50	-3.1%	-29.8%
124	VII. REZERVE, EXCEDENT / DEFICIT	96.02	-	2,753.61	(20,871.83)	(12,562.11)	-	-	90,251.68	16,560.60	-	-	98.9%	-607.2%
125	REZERVE	97.02	-	-	-	-	-	-	73,691.08	73,691.08	-	-	51.5%	51.5%
126	EXCEDENT	98.02	-	2,754	-	-	-	-	16,561	-	-	-	-	-
127	DEFICIT	99.02	-	-	20,872	12,562	-	-	-	57,130	-	-	-100.0%	10.1%

			Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei functionale	Cod Ind.	2016	la T2	2016	la T2			la T2	in T2			la T2	in T2
Modificari intervenite in clasificatia functionala														
130	Excedentul sectiunii de functionare	98.02.96	34,589.07	5,703.69	24,242.55	4,642.33	-	-	77,915.36	24,768.38	-	-	89.2%	-
131	Deficitul sectiunii de functionare	99.02.96	-	-	-	-	-	-	-	-	-	-	-	-100.0%
132	Excedentul sectiunii de dezvoltare	98.02.97	-	-	-	-	-	-	12,336.32	-	-	-	194.2%	-100.0%
133	Deficitul sectiunii de dezvoltare	99.02.97	(34,589.07)	(2,950.08)	(45,114.38)	(17,204.44)	-	-	-	(8,207.78)	-	-	-	-
134	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	36,461.00	19,856.00	37,125.81	20,520.81	20,711.91	20,711.91	18,641.78	9,397.87	2,070.13	18,813.89	34.2%	30.9%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2016	la T2	2016	la T2			la T2	in T2			la T2	in T2
1	TOTAL CHELTUIELI (rd.2+354+368+392+394+531)		540.000	315,777	533,923	309,127	372,459	371,471	318,471	142,049	143,251	237,647	10.9%	12.3%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	439,967.10	250,629.05	457,226.62	264,030.74	320,335.31	319,789.64	209,219.82	111,587.05	110,569.82	230,830.58	-2.8%	-1.7%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	225,169.52	129,369.70	224,002.02	129,884.62	185,961.62	185,961.62	119,630.58	60,262.72	66,331.05	120,069.74	11.6%	16.1%
4	Cheltuieli salariale in bani (rd.5 la 21)	10.01	179,160.84	102,722.14	178,059.88	103,183.43	146,965.96	146,965.96	95,545.55	48,211.10	51,420.41	96,363.83	11.0%	15.8%
5	Salarii de baza	10.01.01	154,504.24	87,892.47	152,668.41	87,521.73	125,730.51	125,730.51	81,458.19	40,823.65	44,272.32	81,605.85	9.1%	15.1%
9	Sporuri pentru conditii de munca	10.01.05	6,226.41	3,677.62	6,576.28	4,001.28	5,979.24	5,979.24	3,628.89	1,975.16	2,350.36	3,699.89	23.8%	29.8%
10	Alte sporuri	10.01.06	1,210.15	652.40	1,269.85	716.63	965.91	965.91	520.81	248.78	445.11	528.56	28.0%	25.6%
14	Fond pentru posturi ocupate prin cumul	10.01.10	789.88	477.30	847.77	500.15	847.77	847.77	380.24	200.03	467.53	376.21	35.2%	40.6%
15	Fond aferent platii cu ora	10.01.11	8,105.33	5,450.01	8,079.64	5,466.65	8,079.64	8,079.64	5,207.89	2,829.80	2,871.75	5,546.14	14.7%	13.5%
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	695.20	421.20	695.20	421.00	241.30	241.30	214.49	112.36	26.80	359.36	3.0%	6.4%
17	Indemnizatii de delegare	10.01.13	28.00	25.00	28.00	25.00	6.05	6.05	0.90	0.85	5.15	0.90	-52.7%	-55.4%
21	Alte drepturi salariale in bani	10.01.30	7,601.63	4,126.14	7,894.73	4,530.99	5,115.54	5,115.54	4,134.14	2,020.47	981.40	4,246.93	36.8%	20.3%
22	Cheltuieli salariale in natura (rd.23 la 28+rd. 399)	10.02	4,308.13	2,408.13	4,308.13	2,408.13	4,308.13	4,308.13	2,025.07	1,020.65	2,283.06	2,019.32	42.8%	43.5%
24	Norme de hrana	10.02.02	4,308.13	2,408.13	4,308.13	2,408.13	4,308.13	4,308.13	2,025.07	1,020.65	2,283.06	2,019.32	42.8%	43.5%
29	Contributii (rd.30 la 36)	10.03	41,700.55	24,239.43	41,634.01	24,293.06	34,687.54	34,687.54	22,059.96	11,030.97	12,627.58	21,686.59	12.1%	15.3%
30	Contributii de asigurari sociale de stat	10.03.01	28,169.60	16,383.75	27,974.65	16,422.98	23,437.95	23,437.95	15,444.01	7,688.06	7,993.93	15,246.45	13.6%	16.9%
31	Contributii de asigurari de somaj	10.03.02	1,036.07	611.82	1,030.78	613.42	821.64	821.64	455.21	229.73	366.43	456.98	15.8%	20.0%
32	Contributii de asigurari sociale de sanatate	10.03.03	9,405.26	5,440.31	9,627.69	5,530.97	7,886.65	7,886.65	4,924.74	2,457.57	2,961.92	5,003.96	10.3%	13.7%
33	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	494.85	286.69	494.11	288.73	374.55	374.55	163.68	82.34	210.87	166.91	12.5%	17.0%
34	Prime de asigurare viata platite de angajator pentru angajati	10.03.05	11.00	6.00	11.00	6.00	11.00	11.00	-	-	11.00	-	-	-
35	Contributii pentru concedii si indemnizatii	10.03.06	2,583.77	1,510.86	2,495.78	1,430.96	2,155.75	2,155.75	1,072.32	573.26	1,083.43	812.30	-0.7%	0.1%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	136,606.58	77,103.35	152,157.82	85,780.34	93,148.54	92,602.88	52,216.94	31,123.26	40,385.94	73,177.04	-23.3%	-25.1%
38	Bunuri si servicii (rd.39 la 48)	20.01	113,243.41	62,535.47	127,572.46	69,837.86	84,811.00	84,561.87	45,694.34	27,148.96	38,867.53	67,262.62	-25.0%	-25.5%
39	Furnituri de birou	20.01.01	1,695.14	1,084.59	1,129.39	545.54	545.86	476.86	476.86	377.16	68.68	612.09	-23.5%	-21.7%
40	Materiale pentru curatenie	20.01.02	2,274.52	1,313.92	2,316.72	1,358.12	627.65	627.65	532.20	320.20	95.45	646.53	-28.2%	-38.0%
41	Incalzit, iluminat si forta motrica	20.01.03	11,332.00	9,471.54	12,590.30	10,945.45	7,790.72	7,790.72	7,170.07	2,261.70	620.65	7,316.78	-23.4%	-53.5%
42	Apa, canal si salubritate	20.01.04	6,518.47	4,215.82	6,452.67	4,298.52	1,777.69	1,777.69	1,444.78	940.13	332.91	1,868.34	-36.8%	-34.5%
43	Carburanti si lubrifianti	20.01.05	1,607.65	1,150.33	1,409.05	1,061.23	324.12	324.12	316.51	145.36	7.61	488.15	-39.6%	-53.2%
44	Piese de schimb	20.01.06	612.08	385.39	600.28	413.09	103.41	103.41	74.90	22.49	28.51	125.18	-78.4%	-79.5%
45	Transport	20.01.07	72.00	44.00	72.00	44.00	36.84	36.84	25.74	11.48	11.10	25.51	31.3%	8.9%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,793.80	1,914.90	2,823.90	1,998.50	1,836.95	1,836.95	1,085.96	517.44	750.99	1,089.11	26.4%	-1.6%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	2,132.60	1,192.75	1,876.30	1,107.55	737.41	737.41	569.81	311.69	167.60	872.26	-2.7%	-23.3%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	84,205.15	41,762.23	97,699.30	47,482.01	71,030.34	70,781.53	33,997.50	22,241.32	36,784.03	54,218.67	-25.3%	-19.9%
49	Reparatii curente	20.02	6,330.00	3,462.50	6,350.00	3,477.50	2,102.49	1,805.85	1,325.61	1,311.19	480.24	1,190.34	-27.0%	-24.1%
50	Hrana (rd.51+52)	20.03	4,771.96	2,721.64	4,771.96	2,716.64	2,568.23	2,568.23	1,937.97	1,031.72	630.26	2,267.57	-3.1%	-7.9%
51	Hrana pentru oameni	20.03.01	4,771.96	2,721.64	4,771.96	2,716.64	2,568.23	2,568.23	1,937.97	1,031.72	630.26	2,267.57	-3.1%	-7.9%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	583.00	391.00	583.00	390.00	191.65	191.65	157.30	90.85	34.35	258.45	-23.1%	-29.3%
54	Medicamente	20.04.01	439.00	274.00	439.00	273.00	180.22	180.22	150.36	86.88	29.86	175.64	13.7%	47.1%
55	Materiale sanitare	20.04.02	124.00	117.00	124.00	117.00	11.43	11.43	6.94	3.96	4.49	56.15	-90.4%	-94.3%
57	Dezinfectanti	20.04.04	20.00	-	20.00	-	-	-	-	-	-	26.66	-	-
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	4,518.10	3,371.10	4,790.00	3,663.00	857.18	857.18	831.52	276.74	25.66	119.39	7.5%	-53.2%
59	Uniforme si echipament	20.05.01	508.00	361.00	508.00	361.00	-	-	-	-	-	-	-100.0%	-100.0%
60	Lenjerie si accesorii de pat	20.05.03	673.00	435.00	673.00	435.00	6.00	6.00	4.56	4.56	1.44	-	-	-
61	Alte obiecte de inventar	20.05.30	3,337.10	2,575.10	3,609.00	2,867.00	851.18	851.18	826.96	272.17	24.22	119.39	10.3%	-52.3%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	797.31	498.28	727.31	492.28	125.54	125.64	96.14	58.87	29.51	95.52	41.4%	-9.0%
63	Deplasari interne, detaşari, transferari	20.06.01	755.31	456.28	661.31	426.28	76.54	76.64	47.13	42.22	29.51	46.51	-25.8%	-29.9%
64	Deplasari in strainatate	20.06.02	42.00	42.00	66.00	66.00	49.00	49.00	49.00	16.65	-	49.00	984.1%	268.4%
67	Carti, publicatii si materiale documentare	20.11	26.00	19.00	25.50	18.50	4.36	4.36	3.97	1.37	0.39	3.56	93.1%	-26.4%
68	Consultanta si expertiza	20.12	437.00	316.00	387.00	311.00	137.82	137.82	127.91	1.95	9.91	1.95	123.3%	-96.3%
69	Pregatire profesionala	20.13	984.71	740.93	639.51	474.73	30.19	30.19	20.15	15.40	10.04	24.08	-69.3%	-76.2%
70	Protectia muncii	20.14	481.79	284.61	459.91	316.91	168.18	168.18	74.76	15.02	93.42	52.96	9.4%	-47.0%
79	Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)	20.24	400.00	180.00	600.00	380.00	123.31	123.31	123.31	12.30	-	131.25	-76.2%	-96.9%
80	Comisioane si alte costuri aferente imprumuturilor externe	20.24.01	270.00	50.00	370.00	150.00	20.00	20.00	20.00	12.00	-	27.84	122.2%	-
81	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	130.00	130.00	230.00	230.00	103.31	103.31	103.31	0.30	-	103.41	-79.7%	-99.9%
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	241.00	204.50	1,241.00	1,204.50	164.75	164.75	156.59	136.16	8.16	157.93	276.0%	371.3%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	3,792.30	2,378.32	4,010.17	2,497.42	1,863.85	1,863.85	1,667.37	1,022.74	196.48	1,611.43	8.7%	15.6%
89	Reclama si publicitate	20.30.01	49.50	42.50	49.50	42.50	10.38	10.38	8.00	3.13	2.38	11.18	764.4%	276.0%
91	Prime de asigurare non-viata	20.30.03	340.40	254.00	422.50	344.00	149.07	149.07	137.59	60.58	11.48	108.97	128.5%	18.2%
92	Chirii	20.30.04	537.98	361.70	537.98	361.70	297.42	297.42	240.79	117.20	56.63	255.16	59.9%	45.6%
93	Prestari servicii pentru transmiterea drepturilor	20.30.06	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	2,864.42	1,720.12	3,000.19	1,749.22	1,406.98	1,406.98	1,280.98	841.84	126.00	1,236.12	-2.0%	13.7%
97	TITLUL III DOBANZI (rd.98+101+106+112)	30	12,000.00	7,400.00	14,000.00	8,900.00	5,583.55	5,583.55	5,583.55	2,735.04	-	5,595.95	-31.1%	-30.4%
98	Dobanzi aferente datoriei publice interne (rd.99+100+508)	30.01	6,000.00	3,700.00	7,000.00	4,450.00	2,818.54	2,818.54	2,818.54	1,360.92	-	2,830.94	-42.9%	-39.9%
99	Dobanzi aferente datoriei publice interne directe	30.01.01	6,000.00	3,700.00	7,000.00	4,450.00	2,818.54	2,818.54	2,818.54	1,360.92	-	2,830.94	-42.9%	-39.9%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2016	la T2	2016	la T2			la T2	in T2			la T2	in T2
101	Dobanzi aferente datoriei publice externe (rd.102 la 105+457)	30.02	6,000.00	3,700.00	7,000.00	4,450.00	2,765.01	2,765.01	2,765.01	1,374.11	-	2,765.01	-12.5%	-17.6%
103	Dobanzi aferente creditelor externe contractate de ordonatorii de credite	30.02.02	6,000.00	3,700.00	7,000.00	4,450.00	2,765.01	2,765.01	2,765.01	1,374.11	-	2,765.01	-12.5%	-17.6%
135	TITLUL V FONDURI DE REZERVA (rd.136 la 139)	50	240.00	240.00	240.00	240.00	-	-	-	-	-	-	-	-
138	Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	240.00	240.00	240.00	240.00	-	-	-	-	-	-	-	-
140	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)	51	-	-	1,149.00	383.00	-	-	-	-	-	-	-	-
141	Transferuri curente (rd. 142 la 183+ rd. 401 la 404+433+434+440+534+535+536+540+628)	51.01	-	-	1,149.00	383.00	-	-	-	-	-	-	-	-
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	211.00	211.00	329.00	329.00	299.85	299.85	299.85	299.85	-	196.63	-	-
242	Programe din Fondul European de Dezvoltare Regionala (FEDR) (rd.243 la 245+486+632)	56.01	-	-	-	-	-	-	-	-	-	9.50	-	-
244	Finantarea externa nerambursabila	56.01.02	-	-	-	-	-	-	-	-	-	9.50	-	-
246	Programe din Fondul Social European (FSE) (rd.247 la 249+487)	56.02	211.00	211.00	329.00	329.00	299.85	299.85	299.85	299.85	-	182.19	-	-
247	Finantarea nationala	56.02.01	190.00	190.00	308.00	308.00	299.14	299.14	299.14	299.14	-	181.48	-	-
248	Finantarea externa nerambursabila	56.02.02	21.00	21.00	21.00	21.00	0.71	0.71	0.71	0.71	-	0.71	-	-
298	Alte programe comunitare finanțate in perioada 2007-2013 (rd.299 la 301)	56.15	-	-	-	-	-	-	-	-	-	4.95	-	-
300	Finantarea externa nerambursabila	56.15.02	-	-	-	-	-	-	-	-	-	4.95	-	-
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319)	57	57,740.00	30,905.00	56,749.28	29,914.28	29,405.42	29,405.42	25,798.99	13,529.56	3,606.43	25,906.48	7.8%	15.2%
319	Ajutoare sociale (rd.320 la 323)	57.02	57,740.00	30,905.00	56,749.28	29,914.28	29,405.42	29,405.42	25,798.99	13,529.56	3,606.43	25,906.48	7.8%	15.2%
320	Ajutoare sociale in numerar	57.02.01	53,000.00	28,750.00	52,005.28	27,755.28	26,821.88	26,821.88	24,175.29	12,552.09	2,646.60	24,205.14	13.3%	20.7%
321	Ajutoare sociale in natura	57.02.02	4,700.00	2,115.00	4,700.00	2,115.00	2,543.53	2,543.53	1,598.26	977.47	945.28	1,675.89	-36.5%	-22.9%
322	Tichete de cresa si tichete sociale pentru gradinita	57.02.03	-	-	4.00	4.00	-	-	-	-	-	-	-	-
323	Tichete cadou acordate pentru cheltuieli sociale	57.02.04	40.00	40.00	40.00	40.00	40.00	40.00	25.45	-	14.55	25.45	-66.4%	-100.0%
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)	59	8,000.00	5,400.00	8,599.50	8,599.50	5,936.32	5,936.32	5,689.91	3,636.63	246.41	5,884.74	-28.3%	-16.5%
325	Burse	59.01	7,000.00	4,900.00	8,599.50	8,599.50	5,936.32	5,936.32	5,689.91	3,636.63	246.41	5,884.74	-28.3%	-16.5%
335	Sustinerea cultelor	59.12	1,000.00	500.00	-	-	-	-	-	-	-	-	-	-
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	84,032.90	52,393.91	73,568.38	45,658.44	41,976.51	41,534.32	8,852.75	8,453.13	32,681.57	6,816.31	-47.5%	-25.2%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	84,032.90	52,393.91	73,568.38	45,658.44	41,976.51	41,534.32	8,852.75	8,453.13	32,681.57	6,816.31	-47.5%	-25.2%
356	Active fixe (rd.357 la 360)	71.01	84,032.90	52,393.91	73,568.38	45,658.44	41,976.51	41,534.32	8,852.75	8,453.13	32,681.57	6,816.31	-47.5%	-25.2%
357	Constructii	71.01.01	67,419.85	37,572.89	56,077.35	29,959.44	33,387.18	33,387.18	6,088.88	5,873.31	27,298.31	2,697.70	-60.0%	-41.8%
358	Masini, echipamente si mijloace de transport	71.01.02	1,829.42	1,574.56	2,323.64	2,068.78	892.75	892.75	746.42	680.27	146.32	725.25	48.0%	34.9%
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	1,413.22	1,413.22	1,458.22	1,458.22	545.02	545.02	545.02	427.12	-	807.53	87.4%	46.9%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	13,370.41	11,833.24	13,709.17	12,172.00	7,151.56	6,709.37	1,472.43	1,472.43	5,236.94	2,585.83	70.0%	261.5%
369	0.4. OPERATIUNI FINANCIARE (rd.370+381)	79	16,000.00	10,000.00	24,000.00	12,000.00	10,147.23	10,147.23	10,147.23	5,448.32	-	-	1.2%	8.6%
381	TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)	81	16,000.00	10,000.00	24,000.00	12,000.00	10,147.23	10,147.23	10,147.23	5,448.32	-	-	1.2%	8.6%
382	Rambursari de credite externe (rd.383 la 386)	81.01	10,000.00	6,000.00	14,000.00	7,000.00	5,430.17	5,430.17	5,430.17	2,715.08	-	-	0.0%	0.0%
385	Rambursari de credite aferente datoriei publice externe locale	81.01.05	10,000.00	6,000.00	14,000.00	7,000.00	5,430.17	5,430.17	5,430.17	2,715.08	-	-	0.0%	0.0%
387	Rambursari de credite interne (rd.388 la 390+rd.538)	81.02	6,000.00	4,000.00	10,000.00	5,000.00	4,717.06	4,717.06	4,717.06	2,733.24	-	-	2.7%	18.6%
390	Rambursari de credite aferente datoriei publice interne locale	81.02.05	6,000.00	4,000.00	10,000.00	5,000.00	4,717.06	4,717.06	4,717.06	2,733.24	-	-	2.7%	18.6%
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
394	0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)	90	-	2,753.61	(20,871.83)	(12,562.11)	-	-	90,251.68	16,560.60	-	-	98.9%	-607.2%
395	TITLUL XX REZERVE, EXCEDENT/DEFICIT	90	-	2,753.61	(20,871.83)	(12,562.11)	-	-	90,251.68	16,560.60	-	-	98.9%	-607.2%
396	Rezerve	91.01	-	-	-	-	-	-	73,691.08	73,691.08	-	-	51.5%	51.5%
397	Excedent	92.01	-	2,753.61	-	-	-	-	16,560.60	-	-	-	-	-
398	Deficit	93.01	-	-	20,871.83	12,562.11	-	-	-	57,130.48	-	-	-100.0%	10.1%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2016	la T2	2016	la T2			la T2	in T2			la T2	in T2
Rezumat cheltuieli conform clasificatiei economice														
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			540.000,00	315.776,57	533.923,17	309.127,07	372.459,05	371.471,19	318.471,48	142.049,11	143.251,39	237.646,90	10,9%	12,3%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			439.967,10	250.629,05	457.226,62	264.030,74	320.335,31	319.789,64	209.219,82	111.587,05	110.569,82	230.830,58	-2,8%	-1,7%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			225.169,52	129.369,70	224.002,02	129.884,62	185.961,62	185.961,62	119.630,58	60.262,72	66.331,05	120.069,74	11,6%	16,1%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			136.606,58	77.103,35	152.157,82	85.780,34	93.148,54	92.602,88	52.216,94	31.123,26	40.385,94	73.177,04	-23,3%	-25,1%
TITLUL III DOBANZI (rd.98+101+106+112)			12.000,00	7.400,00	14.000,00	8.900,00	5.583,55	5.583,55	5.583,55	2.735,04	-	5.595,95	-31,1%	-30,4%
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			240,00	240,00	240,00	240,00	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	1.149,00	383,00	-	-	-	-	-	-	-	-
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)			211,00	211,00	329,00	329,00	299,85	299,85	299,85	299,85	-	196,63	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			57.740,00	30.905,00	56.749,28	29.914,28	29.405,42	29.405,42	25.798,99	13.529,56	3.606,43	25.906,48	7,8%	15,2%
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)			8.000,00	5.400,00	8.599,50	8.599,50	5.936,32	5.936,32	5.689,91	3.636,63	246,41	5.884,74	-28,3%	-16,5%
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			84.032,90	52.393,91	73.568,38	45.658,44	41.976,51	41.534,32	8.852,75	8.453,13	32.681,57	6.816,31	-47,5%	-25,2%
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			84.032,90	52.393,91	73.568,38	45.658,44	41.976,51	41.534,32	8.852,75	8.453,13	32.681,57	6.816,31	-47,5%	-25,2%
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-	-
0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)			16.000,00	10.000,00	24.000,00	12.000,00	10.147,23	10.147,23	10.147,23	5.448,32	-	-	1,2%	8,6%
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			16.000,00	10.000,00	24.000,00	12.000,00	10.147,23	10.147,23	10.147,23	5.448,32	-	-	1,2%	8,6%
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)			-	-	-	-	-	-	-	-	-	-	-100,0%	-100,0%
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	2.753,61	(20.871,83)	(12.562,11)	-	-	90.251,68	16.560,60	-	-	98,9%	-607,2%
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	2.753,61	(20.871,83)	(12.562,11)	-	-	90.251,68	16.560,60	-	-	98,9%	-607,2%

			Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T2	2016	la T2			la T2	in T2			la T2	in T2
Modificari intervenite in clasificatia economica														
466	Excedentul sectiunii de functionare	98.02.96	34,589.07	5,703.69	24,242.55	4,642.33	-	-	77,915.36	24,768.38	-	-	89.2%	-
467	Deficitul sectiunii de functionare	99.02.96	-	-	-	-	-	-	-	-	-	-	-	-100.0%
468	Excedentul sectiunii de dezvoltare	98.02.97	-	-	-	-	-	-	12,336.32	-	-	-	194.2%	-100.0%
469	Deficitul sectiunii de dezvoltare	99.02.97	(34,589.07)	(2,950.08)	(45,114.38)	(17,204.44)	-	-	-	(8,207.78)	-	-	-	-
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
628	Transferuri de la bugetul de stat catre institutii de invatamant superior de stat pentru subventionarea unor cheltuieli ale caminelor si cantinelor studentesti	51.01.63	-	-	1,149.00	383.00	-	-	-	-	-	-	-	-

		Plati efectuate		Plati efectuate in T2 din					
Rand	Denumire cheltuieli conform clasificatiei functionale	Cod Ind.	in T2	initial 2016	definitiv 2016	/SC	/C	/P	/T
1	Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)		142,049.11	26%	27%				
2	Partea I-a SERVICII PUBLICE GENERALE (rd.3+6+12+13+17)	50.02	15,150.37	21%	19%				10.7%
3	Autoritati publice si actiuni externe (rd.4)	51.02	11,547.97	21%	19%			76.2%	8.1%
4	Autoritati executive si legislative (rd.5)	51.02.01	11,547.97	21%	19%			76.2%	8.1%
5	Autoritati executive	51.02.01.03	11,547.97	21%	19%	100%	100%	76.2%	8.1%
6	Alte servicii publice generale (rd.7 la 11)	54.02	855.06	22%	21%			5.6%	0.6%
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	721.44	19%	19%		84%	4.8%	0.5%
11	Alte servicii publice generale	54.02.50	133.63	-	70%		16%	0.9%	0.1%
12	Tranzactii privind datoria publica si imprumuturi (rd.12)	55.02	2,747.34	22%	19%			18.1%	1.9%
19	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (rd.20+22)	59.02	5,322.24	21%	21%				3.7%
20	Aparare (rd.21)	60.02	46.10	10%	10%			0.9%	0.0%
21	Aparare nationala	60.02.02	46.10	10%	10%		100%	0.9%	0.0%
22	Ordine publica si siguranta nationala (rd.23+25+26)	61.02	5,276.14	21%	21%			99.1%	3.7%
23	Ordine publica (rd.24)	61.02.03	5,264.18	22%	22%		100%	98.9%	3.7%
24	Politie locala	61.02.03.04	5,264.18	22%	22%	100%	100%	98.9%	3.7%
25	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	11.96	2%	2%		0%	0.2%	0.0%
27	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.28+43+49+66)	63.02	87,103.31	25%	25%				61.3%
28	Invatamant (rd.29+32+36+37+39+42)	65.02	43,345.30	23%	24%			49.8%	30.5%
29	Invatamant prescolar si primar (rd.30+31)	65.02.03	15,971.63	23%	23%		37%	18.3%	11.2%
30	Invatamant prescolar	65.02.03.01	8,437.70	22%	22%	53%	19%	9.7%	5.9%
31	Invatamant primar	65.02.03.02	7,533.93	24%	24%	47%	17%	8.6%	5.3%
32	Invatamant secundar (rd.33 la 35)	65.02.04	24,600.35	25%	25%		57%	28.2%	17.3%
33	Invatamant secundar inferior	65.02.04.01	13,030.07	26%	26%	53%	30%	15.0%	9.2%
34	Invatamant secundar superior	65.02.04.02	11,537.31	24%	24%	47%	27%	13.2%	8.1%
35	Invatamant profesional	65.02.04.03	32.97	28%	28%	0%	0%	0.0%	0.0%
36	Invatamant postliceal	65.02.05	20.40	16%	16%		0%	0.0%	0.0%
37	Invatamant nedefinitibil prin nivel (rd.38)	65.02.07	2,752.91	24%	23%		6%	3.2%	1.9%
38	Invatamant special	65.02.07.04	2,752.91	24%	23%		6%	3.2%	1.9%
43	Sanatate (rd.44+47+128)	66.02	231.25	21%	21%			0.3%	0.2%
44	Servicii medicale in unitati sanitare cu paturi (rd.45+46)	66.02.06	214.93	22%	22%		93%	0.2%	0.2%
46	Unitati medico-sociale	66.02.06.03	214.93	22%	22%	100%	93%	0.2%	0.2%
47	Alte cheltuieli in domeniul sanatatii (rd.48)	66.02.50	16.32	11%	11%		7%	0.0%	0.0%
48	Alte institutii si actiuni sanitare	66.02.50.50	16.32	11%	11%	100%	7%	0.0%	0.0%
49	Cultura, recreere si religie (rd.50+60+64+65)	67.02	10,855.94	31%	27%			12.5%	7.6%
50	Servicii culturale (rd.51 la 59)	67.02.03	754.05	24%	24%		7%	0.9%	0.5%
59	Alte servicii culturale	67.02.03.30	754.05	24%	24%	100%	7%	0.9%	0.5%
60	Servicii recreative si sportive (rd.61 la 63)	67.02.05	10,101.89	32%	28%		93%	11.6%	7.1%
63	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	10,101.89	32%	28%	100%	93%	11.6%	7.1%
66	Asigurari si asistenta sociala (rd.67+68+ 70 la 74+77)	68.02	32,670.83	26%	26%			37.5%	23.0%
67	Asistenta acordata persoanelor in varsta	68.02.04	1,547.07	25%	25%		5%	1.8%	1.1%
68	Asistenta sociala in caz de boli si invaliditati (rd.69)	68.02.05	14,493.97	26%	26%		44%	16.6%	10.2%
69	Asistenta sociala in caz de invaliditate	68.02.05.02	14,493.97	26%	26%		44%	16.6%	10.2%
70	Asistenta sociala pentru familie si copii	68.02.06	705.36	17%	16%		2%	0.8%	0.5%
72	Crese	68.02.11	2,183.04	24%	24%		7%	2.5%	1.5%
73	Unitati de asistenta medico-sociale	68.02.12	541.89	23%	23%		2%	0.6%	0.4%
74	Prevenirea excluderii sociale (rd.75+76)	68.02.15	3,801.62	30%	32%		12%	4.4%	2.7%
75	Ajutor social	68.02.15.01	3,801.62	30%	32%	100%	12%	4.4%	2.7%
77	Alte cheltuieli in domeniul asigurarii si asistentei sociale (rd. 134)	68.02.50	9,397.87	26%	25%		29%	10.8%	6.6%
78	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (rd.79+89)	69.02	8,087.35	23%	21%				5.7%
79	Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88)	70.02	682.41	11%	10%			8.4%	0.5%
80	Locuinte (rd.81+82)	70.02.03	45.54	3%	2%		7%	0.6%	0.0%
82	Alte cheltuieli in domeniul locuintelor	70.02.03.30	45.54	3%	2%	100%	7%	0.6%	0.0%
88	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	636.87	13%	13%		93%	7.9%	0.4%
89	Protectia mediului (rd.90+91+94+141)	74.02	7,404.95	26%	23%			91.6%	5.2%
91	Salubritate si gestiunea deșeurilor (rd.92+93)	74.02.05	7,404.95	26%	23%		100%	91.6%	5.2%
92	Salubritate	74.02.05.01	7,404.95	26%	23%	100%	100%	91.6%	5.2%
95	Partea a V-a ACTIUNI ECONOMICE (rd.96+102+106+110+118)	79.02	9,825.24	18%	16%				6.9%
110	Transporturi (rd.111+115+117+135)	84.02	9,825.24	18%	16%			100.0%	6.9%

			Plati efectuate	Plati efectuate in T2 din					
Rand	Denumire cheltuieli conform clasificatiei functionale	Cod Ind.	in T2	initial 2016	definitiv 2016	/SC	/C	/P	/T
111	Transport rutier (rd.112 la 114)	84.02.03	9,825.24	18%	16%		100%	100.0%	6.9%
114	Strazi	84.02.03.03	9,825.24	18%	16%	100%	100%	100.0%	6.9%
124	VII. REZERVE, EXCEDENT / DEFICIT	96.02	16,560.60	-	-79%				11.7%
125	REZERVE	97.02	73,691.08	-	-				51.9%
126	EXCEDENT	98.02	-	-	-				0.0%
127	DEFICIT	99.02	57,130.48	-	274%				40.2%

			Plati efectuate	Plati efectuate in T2 din						
Rand	Denumire cheltuieli conform clasificatiei functionale	Cod Ind.	in T2	initial 2016	definitiv 2016	/SC	/C	/P	/T	
Modificari intervenite in clasificatia functionala										
130	Excedentul sectiunii de functionare	98.02.96	24,768.38	72%	102%				17.4%	
133	Deficitul sectiunii de dezvoltare	99.02.97	(8,207.78)	24%	18%				-5.8%	
134	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	9,397.87	26%	25%	100%	29%	16.4%	6.6%	

		Plati efectuate		Plati efectuate la T2 din					
		la T2		initial la T2		definitiv la T2			
Rand	Denumire cheltuieli conform clasificatiei functionale	Cod Ind.	la T2	initial la T2	definitiv la T2	/SC	/C	/P	/T
1	Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)		318,471.48	101%	60%				
2	Partea I-a SERVICII PUBLICE GENERALE (rd.3+6+12+13+17)	50.02	29,098.29	79%	37%				9.1%
3	Autoritati publice si actiuni externe (rd.4)	51.02	21,831.38	80%	36%			75.0%	6.9%
4	Autoritati executive si legislative (rd.5)	51.02.01	21,831.38	80%	36%			75.0%	6.9%
5	Autoritati executive	51.02.01.03	21,831.38	80%	36%	100%	100%	75.0%	6.9%
6	Alte servicii publice generale (rd.7 la 11)	54.02	1,560.05	70%	38%			5.4%	0.5%
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	1,426.43	72%	39%		91%	4.9%	0.4%
11	Alte servicii publice generale	54.02.50	133.63	-	70%		9%	0.5%	0.0%
12	Tranzactii privind datoria publica si imprumuturi (rd.12)	55.02	5,706.86	75%	39%			19.6%	1.8%
19	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (rd.20+22)	59.02	9,766.27	63%	39%				3.1%
20	Aparare (rd.21)	60.02	96.45	37%	21%			1.0%	0.0%
21	Aparare nationala	60.02.02	96.45	37%	21%		100%	1.0%	0.0%
22	Ordine publica si siguranta nationala (rd.23+25+26)	61.02	9,669.82	64%	39%			99.0%	3.0%
23	Ordine publica (rd.24)	61.02.03	9,657.86	66%	40%		100%	98.9%	3.0%
24	Politie locala	61.02.03.04	9,657.86	66%	40%	1.00	100%	98.9%	3.0%
25	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	11.96	3%	2%		0%	0.1%	0.0%
27	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.28+43+49+66)	63.02	161,847.01	77%	46%				50.8%
28	Invatamant (rd.29+32+36+37+39+42)	65.02	85,607.03	73%	47%			52.9%	26.9%
29	Invatamant prescolar si primar (rd.30+31)	65.02.03	32,230.94	75%	47%		38%	19.9%	10.1%
30	Invatamant prescolar	65.02.03.01	16,714.26	69%	44%	52%	20%	10.3%	5.2%
31	Invatamant primar	65.02.03.02	15,516.68	83%	50%	48%	18%	9.6%	4.9%
32	Invatamant secundar (rd.33 la 35)	65.02.04	47,889.25	77%	48%		56%	29.6%	15.0%
33	Invatamant secundar inferior	65.02.04.01	25,055.00	79%	49%	52%	29%	15.5%	7.9%
34	Invatamant secundar superior	65.02.04.02	22,771.10	75%	47%	48%	27%	14.1%	7.2%
35	Invatamant profesional	65.02.04.03	63.15	97%	53%	0%	0%	0.0%	0.0%
36	Invatamant postliceal	65.02.05	40.49	57%	32%		0%	0.0%	0.0%
37	Invatamant nedefinitibil prin nivel (rd.38)	65.02.07	5,446.35	78%	46%		6%	3.4%	1.7%
38	Invatamant special	65.02.07.04	5,446.35	78%	46%		6%	3.4%	1.7%
43	Sanatate (rd.44+47+128)	66.02	435.49	81%	39%			0.3%	0.1%
44	Servicii medicale in unitati sanitare cu paturi (rd.45+46)	66.02.06	406.20	87%	42%		93%	0.3%	0.1%
46	Unitati medico-sociale	66.02.06.03	406.20	87%	42%	100%	93%	0.3%	0.1%
47	Alte cheltuieli in domeniul sanatatii (rd.48)	66.02.50	29.29	41%	20%		7%	0.0%	0.0%
48	Alte institutii si actiuni sanitare	66.02.50.50	29.29	41%	20%	100%	7%	0.0%	0.0%
49	Cultura, recreere si religie (rd.50+60+64+65)	67.02	13,909.00	80%	35%			8.6%	4.4%
50	Servicii culturale (rd.51 la 59)	67.02.03	1,284.32	73%	41%		9%	0.8%	0.4%
59	Alte servicii culturale	67.02.03.30	1,284.32	73%	41%	100%	9%	0.8%	0.4%
60	Servicii recreative si sportive (rd.61 la 63)	67.02.05	12,624.68	83%	35%		91%	7.8%	4.0%
63	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	12,624.68	83%	35%	100%	91%	7.8%	4.0%
66	Asigurari si asistenta sociala (rd.67+68+ 70 la 74+77)	68.02	61,895.48	84%	49%			38.2%	19.4%
67	Asistenta acordata persoanelor in varsta	68.02.04	2,957.30	71%	47%		5%	1.8%	0.9%
68	Asistenta sociala in caz de boli si invaliditati (rd.69)	68.02.05	28,488.69	94%	51%		46%	17.6%	8.9%
69	Asistenta sociala in caz de invaliditate	68.02.05.02	28,488.69	94%	51%		46%	17.6%	8.9%
70	Asistenta sociala pentru familie si copii	68.02.06	1,468.31	56%	33%		2%	0.9%	0.5%
72	Crese	68.02.11	4,878.37	84%	53%		8%	3.0%	1.5%
73	Unitati de asistenta medico-sociale	68.02.12	1,064.24	93%	44%		2%	0.7%	0.3%
74	Prevenirea excluderii sociale (rd.75+76)	68.02.15	4,396.81	43%	37%		7%	2.7%	1.4%
75	Ajutor social	68.02.15.01	4,396.81	43%	37%	100%	7%	2.7%	1.4%
77	Alte cheltuieli in domeniul asigurarilor si asistentei sociale (rd. 134)	68.02.50	18,641.78	94%	50%		30%	11.5%	5.9%
78	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (rd.79+89)	69.02	12,831.68	78%	33%				4.0%
79	Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88)	70.02	903.70	20%	13%			7.0%	0.3%
80	Locuinte (rd.81+82)	70.02.03	161.13	13%	8%		18%	1.3%	0.1%
82	Alte cheltuieli in domeniul locuintelor	70.02.03.30	161.13	13%	8%	100%	18%	1.3%	0.1%
88	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	742.57	23%	15%		82%	5.8%	0.2%
89	Protectia mediului (rd.90+91+94+141)	74.02	11,927.99	99%	37%			93.0%	3.7%
91	Salubritate si gestiunea deeurilor (rd.92+93)	74.02.05	11,927.99	99%	37%		100%	93.0%	3.7%
92	Salubritate	74.02.05.01	11,927.99	99%	37%	100%	100%	93.0%	3.7%
95	Partea a V-a ACTIUNI ECONOMICE (rd.96+102+106+110+118)	79.02	14,676.56	42%	23%				4.6%
110	Transporturi (rd.111+115+117+135)	84.02	14,676.56	42%	23%			100.0%	4.6%

			Plati efectuate	Plati efectuate la T2 din					
Rand	Denumire cheltuieli conform clasificatiei functionale	Cod Ind.	la T2	initial la T2	definitiv la T2	/SC	/C	/P	/T
111	Transport rutier (rd.112 la 114)	84.02.03	14,676.56	42%	23%		1.00	100.0%	4.6%
114	Strazi	84.02.03.03	14,676.56	42%	23%	100%	100%	100.0%	4.6%
124	VII. REZERVE, EXCEDENT / DEFICIT	96.02	90,251.68	3278%	-432%				28.3%
125	REZERVA	97.02	73,691.08	-	-				23.1%
126	EXCEDENT	98.02	16,560.60	601%	-				5.2%
127	DEFICIT	99.02	-	-	0%				0.0%

			Plati efectuate	Plati efectuate la T2 din					
Rand	Denumire cheltuieli conform clasificatiei functionale	Cod Ind.	la T2	initial la T2	definitiv la T2	/SC	/C	/P	/T
Modificari intervenite in clasificatia functionala									
130	Excedentul sectiunii de functionare	98.02.96	77,915.36	1366%	321%				24.5%
132	Excedentul sectiunii de dezvoltare	98.02.97	12,336.32	-	-				3.9%
134	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	18,641.78	94%	50%	100%	30%	11.5%	5.9%

Rand	Denumire cheltuieli conform clasificatiei functionale	Cod Ind.	Plati efectuate		Plati efectuate in T2 din		/T	/AChF
			in T2	initial 2016	definitiv 2016			
1	Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)		142,049.11	26%	27%			
	ALTE CHELTUIELI FUNCTIONALE		6,177.31			4.35%		
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	721.44	19%	19%	0.51%	11.68%	
11	Alte servicii publice generale	54.02.50	133.63	-	70%	0.09%	2.16%	
21	Aparare nationala	60.02.02	46.10	10%	10%	0.03%	0.75%	
24	Politie locala	61.02.03.04	5,264.18	22%	22%	3.71%	85.22%	
25	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	11.96	2%	2%	0.01%	0.19%	

Rand	Denumire cheltuieli conform clasificatiei functionale	Cod Ind.	Plati efectuate		Plati efectuate la T2 din		/T	/AChF
			la T2	initial la T2	definitiv la T2			
1	Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)		318,471.48	101%	103%			
	ALTE CHELTUIELI FUNCTIONALE		11,326.32			3.56%		
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	1,426.43	72%	72%	0.45%	12.59%	
11	Alte servicii publice generale	54.02.50	133.63	-	70%	0.04%	1.18%	
21	Aparare nationala	60.02.02	96.45	37%	35%	0.03%	0.85%	
24	Politie locala	61.02.03.04	9,657.86	66%	66%	3.03%	85.27%	
25	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	11.96	3%	3%	0.00%	0.11%	

Plati efectuate Plati efectuate in T2 din

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	in T2	initial 2016	definitiv 2016	/SC	/C	/P	/T
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		142,049.11	26.3%	26.6%				
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	111,587.05	25.4%	24.4%				78.6%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	60,262.72	26.8%	26.9%			54.0%	42.4%
4	Cheltuieli salariale in bani (rd.5 la 21)	10.01	48,211.10	26.9%	27.1%		80.0%	43.2%	33.9%
5	Salarii de baza	10.01.01	40,823.65	26.4%	26.7%	84.7%	67.7%	36.6%	28.7%
9	Sporuri pentru conditii de munca	10.01.05	1,975.16	31.7%	30.0%	4.1%	3.3%	1.8%	1.4%
10	Alte sporuri	10.01.06	248.78	20.6%	19.6%	0.5%	0.4%	0.2%	0.2%
14	Fond pentru posturi ocupate prin cumul	10.01.10	200.03	25.3%	23.6%	0.4%	0.3%	0.2%	0.1%
15	Fond aferent platii cu ora	10.01.11	2,829.80	34.9%	35.0%	5.9%	4.7%	2.5%	2.0%
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	112.36	16.2%	16.2%	0.2%	0.2%	0.1%	0.1%
17	Indemnizatii de delegare	10.01.13	0.85	3.0%	3.0%	0.0%	0.0%	0.0%	0.0%
21	Alte drepturi salariale in bani	10.01.30	2,020.47	26.6%	25.6%	4.2%	3.4%	1.8%	1.4%
22	Cheltuieli salariale in natura (rd.23 la 28+rd. 399)	10.02	1,020.65	23.7%	23.7%		1.7%	0.9%	0.7%
24	Norme de hrana	10.02.02	1,020.65	23.7%	23.7%	100.0%	1.7%	0.9%	0.7%
29	Contributii (rd.30 la 36)	10.03	11,030.97	26.5%	26.5%		18.3%	9.9%	7.8%
30	Contributii de asigurari sociale de stat	10.03.01	7,688.06	27.3%	27.5%	69.7%	12.8%	6.9%	5.4%
31	Contributii de asigurari de somaj	10.03.02	229.73	22.2%	22.3%	2.1%	0.4%	0.2%	0.2%
32	Contributii de asigurari sociale de sanatate	10.03.03	2,457.57	26.1%	25.5%	22.3%	4.1%	2.2%	1.7%
33	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	82.34	16.6%	16.7%	0.7%	0.1%	0.1%	0.1%
35	Contributii pentru concedii si indemnizatii	10.03.06	573.26	22.2%	23.0%	5.2%	1.0%	0.5%	0.4%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	31,123.26	22.8%	20.5%			27.9%	21.9%
38	Bunuri si servicii (rd.39 la 48)	20.01	27,148.96	24.0%	21.3%		87.2%	24.3%	19.1%
39	Furnituri de birou	20.01.01	377.16	22.2%	21.8%	1.4%	1.2%	0.3%	0.3%
40	Materiale pentru curatenie	20.01.02	320.20	14.1%	13.8%	1.2%	1.0%	0.3%	0.2%
41	Incalzit, iluminat si forta motrica	20.01.03	2,261.70	20.0%	18.0%	8.3%	7.3%	2.0%	1.6%
42	Apa, canal si salubritate	20.01.04	940.13	14.4%	14.6%	3.5%	3.0%	0.8%	0.7%
43	Carburanti si lubrifianti	20.01.05	145.36	9.0%	10.3%	0.5%	0.5%	0.1%	0.1%
44	Piese de schimb	20.01.06	22.49	3.7%	3.7%	0.1%	0.1%	0.0%	0.0%
45	Transport	20.01.07	11.48	15.9%	15.9%	0.0%	0.0%	0.0%	0.0%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	517.44	18.5%	18.3%	1.9%	1.7%	0.5%	0.4%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	311.69	14.6%	16.6%	1.1%	1.0%	0.3%	0.2%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	22,241.32	26.4%	22.8%	81.9%	71.5%	19.9%	15.7%
49	Reparatii curente	20.02	1,311.19	20.7%	20.6%		4.2%	1.2%	0.9%
50	Hrana (rd.51+52)	20.03	1,031.72	21.6%	21.6%		3.3%	0.9%	0.7%
51	Hrana pentru oameni	20.03.01	1,031.72	21.6%	21.6%	100.0%	3.3%	0.9%	0.7%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	90.85	15.6%	15.6%		0.3%	0.1%	0.1%
54	Medicamente	20.04.01	86.88	19.8%	19.8%	95.6%	0.3%	0.1%	0.1%
55	Materiale sanitare	20.04.02	3.96	3.2%	3.2%	4.4%	0.0%	0.0%	0.0%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	276.74	6.1%	5.8%		0.9%	0.2%	0.2%
60	Lenjerie si accesorii de pat	20.05.03	4.56	0.7%	0.7%	1.6%	0.0%	0.0%	0.0%
61	Alte obiecte de inventar	20.05.30	272.17	8.2%	7.5%	98.4%	0.9%	0.2%	0.2%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	58.87	7.4%	8.1%		0.2%	0.1%	0.0%
63	Deplasari interne, detaşari, transferari	20.06.01	42.22	5.6%	6.4%	71.7%	0.1%	0.0%	0.0%
64	Deplasari in strainatate	20.06.02	16.65	39.6%	25.2%	28.3%	0.1%	0.0%	0.0%
67	Carti, publicatii si materiale documentare	20.11	1.37	5.3%	5.4%		0.0%	0.0%	0.0%
68	Consultanta si expertiza	20.12	1.95	0.4%	0.5%		0.0%	0.0%	0.0%
69	Pregatire profesionala	20.13	15.40	1.6%	2.4%		0.0%	0.0%	0.0%
70	Protectia muncii	20.14	15.02	3.1%	3.3%		0.0%	0.0%	0.0%
79	Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)	20.24	12.30	3.1%	2.1%		0.0%	0.0%	0.0%
80	Comisioane si alte costuri aferente imprumuturilor externe	20.24.01	12.00	4.4%	3.2%	97.6%	0.0%	0.0%	0.0%
81	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	0.30	0.2%	0.1%	2.4%	0.0%	0.0%	0.0%
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	136.16	56.5%	11.0%		0.4%	0.1%	0.1%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	1,022.74	27.0%	25.5%		3.3%	0.9%	0.7%
89	Reclama si publicitate	20.30.01	3.13	6.3%	6.3%	0.3%	0.0%	0.0%	0.0%
91	Prime de asigurare non-viata	20.30.03	60.58	17.8%	14.3%	5.9%	0.2%	0.1%	0.0%
92	Chirii	20.30.04	117.20	21.8%	21.8%	11.5%	0.4%	0.1%	0.1%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	841.84	29.4%	28.1%	82.3%	2.7%	0.8%	0.6%

			Plati efectuate		Plati efectuate in T2 din		/SC	/C	/P	/T
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	in T2	initial 2016	definitiv 2016					
97	TITLUL III DOBANZI (rd.98+101+106+112)	30	2,735.04	22.8%	19.5%				2.5%	1.9%
98	Dobanzi aferente datoriei publice interne (rd.99+100+508)	30.01	1,360.92	22.7%	19.4%		49.8%	1.2%	1.0%	
99	Dobanzi aferente datoriei publice interne directe	30.01.01	1,360.92	22.7%	19.4%	100.0%	49.8%	1.2%	1.0%	
101	Dobanzi aferente datoriei publice externe (rd.102 la 105+457)	30.02	1,374.11	22.9%	19.6%		50.2%	1.2%	1.0%	
103	Dobanzi aferente creditelor externe contractate de ordonatorii de credite	30.02.02	1,374.11	22.9%	19.6%	100.0%	50.2%	1.2%	1.0%	
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	299.85	142.1%	91.1%			0.3%	0.2%	
246	Programe din Fondul Social European (FSE) (rd.247 la 249+487)	56.02	299.85	142.1%	91.1%		100.0%	0.3%	0.2%	
247	Finantarea nationala	56.02.01	299.14	157.4%	97.1%	99.8%	99.8%	0.3%	0.2%	
248	Finantarea externa nerambursabila	56.02.02	0.71	3.4%	3.4%	0.2%	0.2%	0.0%	0.0%	
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319)	57	13,529.56	23.4%	23.8%			12.1%	9.5%	
319	Ajutoare sociale (rd.320 la 323)	57.02	13,529.56	23.4%	23.8%		100.0%	12.1%	9.5%	
320	Ajutoare sociale in numerar	57.02.01	12,552.09	23.7%	24.1%	92.8%	92.8%	11.2%	8.8%	
321	Ajutoare sociale in natura	57.02.02	977.47	20.8%	20.8%	7.2%	7.2%	0.9%	0.7%	
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)	59	3,636.63	45.5%	42.3%			3.3%	2.6%	
325	Burse	59.01	3,636.63	52.0%	42.3%		100.0%	3.3%	2.6%	
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	8,453.13	10.1%	11.5%				6.0%	
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	8,453.13	10.1%	11.5%			100.0%	6.0%	
356	Active fixe (rd.357 la 360)	71.01	8,453.13	10.1%	11.5%			100.0%	6.0%	
357	Constructii	71.01.01	5,873.31	8.7%	10.5%	69.5%	69.5%	69.5%	4.1%	
358	Masini, echipamente si mijloace de transport	71.01.02	680.27	37.2%	29.3%	8.0%	8.0%	8.0%	0.5%	
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	427.12	30.2%	29.3%	5.1%	5.1%	5.1%	0.3%	
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	1,472.43	11.0%	10.7%	17.4%	17.4%	17.4%	1.0%	
369	0.4. OPERATIUNI FINANCIARE (rd.370+381)	79	5,448.32	34.1%	22.7%				3.8%	
381	TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)	81	5,448.32	34.1%	22.7%			100.0%	3.8%	
382	Rambursari de credite externe (rd.383 la 386)	81.01	2,715.08	27.2%	19.4%		49.8%	49.8%	1.9%	
385	Rambursari de credite aferente datoriei publice externe locale	81.01.05	2,715.08	27.2%	19.4%	100.0%	49.8%	49.8%	1.9%	
387	Rambursari de credite interne (rd.388 la 390+rd.538)	81.02	2,733.24	45.6%	27.3%		50.2%	50.2%	1.9%	
390	Rambursari de credite aferente datoriei publice interne locale	81.02.05	2,733.24	45.6%	27.3%	100.0%	50.2%	50.2%	1.9%	
394	0.7. REZERVA, EXCEDENT/DEFICIT (rd.395)	90	16,560.60	-	-79.3%				11.7%	
395	TITLUL XX REZERVA, EXCEDENT/DEFICIT	90	16,560.60	-	-79.3%				11.7%	
396	Rezerve	91.01	73,691.08	-	-				51.9%	
397	Excedent	92.01	-	-	-				0.0%	
398	Deficit	93.01	57,130.48	-	273.7%				40.2%	

			Plati efectuate	Plati efectuate in T2 din					
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	in T2	initial 2016	definitiv 2016	/SC	/C	/P	/T
Modificari intervenite in clasificatia economica									
466	Excedentul sectiunii de functionare	98.02.96	24,768.38	71.6%	102.2%			149.6%	17.4%
467	Deficitul sectiunii de functionare	99.02.96	-	-	-			0.0%	0.0%
468	Excedentul sectiunii de dezvoltare	98.02.97	-	-	-			0.0%	0.0%
469	Deficitul sectiunii de dezvoltare	99.02.97	(8,207.78)	23.7%	18.2%			-49.6%	-5.8%

			Plati efectuate	Plati efectuate la T2 din					
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	la T2	initial la T2	definitiv la T2	/SC	/C	/P	/T
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		318,471.48	100.9%	103.0%				
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	209,219.82	83.5%	79.2%				65.7%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	119,630.58	92.5%	92.1%			57.2%	37.6%
4	Cheltuieli salariale in bani (rd.5 la 21)	10.01	95,545.55	93.0%	92.6%		79.9%	45.7%	30.0%
5	Salarii de baza	10.01.01	81,458.19	92.7%	93.1%	85.3%	68.1%	38.9%	25.6%
9	Sporuri pentru conditii de munca	10.01.05	3,628.89	98.7%	90.7%	3.8%	3.0%	1.7%	1.1%
10	Alte sporuri	10.01.06	520.81	79.8%	72.7%	0.5%	0.4%	0.2%	0.2%
14	Fond pentru posturi ocupate prin cumul	10.01.10	380.24	79.7%	76.0%	0.4%	0.3%	0.2%	0.1%
15	Fond aferent platii cu ora	10.01.11	5,207.89	95.6%	95.3%	5.5%	4.4%	2.5%	1.6%
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	214.49	50.9%	50.9%	0.2%	0.2%	0.1%	0.1%
17	Indemnizatii de delegare	10.01.13	0.90	3.6%	3.6%	0.0%	0.0%	0.0%	0.0%
21	Alte drepturi salariale in bani	10.01.30	4,134.14	100.2%	91.2%	4.3%	3.5%	2.0%	1.3%
22	Cheltuieli salariale in natura (rd.23 la 28+rd. 399)	10.02	2,025.07	84.1%	84.1%		1.7%	1.0%	0.6%
24	Norme de hrana	10.02.02	2,025.07	84.1%	84.1%	100.0%	1.7%	1.0%	0.6%
29	Contributii (rd.30 la 36)	10.03	22,059.96	91.0%	90.8%		18.4%	10.5%	6.9%
30	Contributii de asigurari sociale de stat	10.03.01	15,444.01	94.3%	94.0%	70.0%	12.9%	7.4%	4.8%
31	Contributii de asigurari de somaj	10.03.02	455.21	74.4%	74.2%	2.1%	0.4%	0.2%	0.1%
32	Contributii de asigurari sociale de sanatate	10.03.03	4,924.74	90.5%	89.0%	22.3%	4.1%	2.4%	1.5%
33	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	163.68	57.1%	56.7%	0.7%	0.1%	0.1%	0.1%
35	Contributii pentru concedii si indemnizatii	10.03.06	1,072.32	71.0%	74.9%	4.9%	0.9%	0.5%	0.3%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	52,216.94	67.7%	60.9%			25.0%	16.4%
38	Bunuri si servicii (rd.39 la 48)	20.01	45,694.34	73.1%	65.4%		87.5%	21.8%	14.3%
39	Furnituri de birou	20.01.01	476.86	44.0%	42.2%	1.0%	0.9%	0.2%	0.1%
40	Materiale pentru curatenie	20.01.02	532.20	40.5%	39.2%	1.2%	1.0%	0.3%	0.2%
41	Incalzit, iluminat si forta motrica	20.01.03	7,170.07	75.7%	65.5%	15.7%	13.7%	3.4%	2.3%
42	Apa, canal si salubritate	20.01.04	1,444.78	34.3%	33.6%	3.2%	2.8%	0.7%	0.5%
43	Carburanti si lubrifianti	20.01.05	316.51	27.5%	29.8%	0.7%	0.6%	0.2%	0.1%
44	Piese de schimb	20.01.06	74.90	19.4%	18.1%	0.2%	0.1%	0.0%	0.0%
45	Transport	20.01.07	25.74	58.5%	58.5%	0.1%	0.0%	0.0%	0.0%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,085.96	56.7%	54.3%	2.4%	2.1%	0.5%	0.3%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	569.81	47.8%	51.4%	1.2%	1.1%	0.3%	0.2%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	33,997.50	81.4%	71.6%	74.4%	65.1%	16.2%	10.7%
49	Reparatii curente	20.02	1,325.61	38.3%	38.1%		2.5%	0.6%	0.4%
50	Hrana (rd.51+52)	20.03	1,937.97	71.2%	71.3%		3.7%	0.9%	0.6%
51	Hrana pentru oameni	20.03.01	1,937.97	71.2%	71.3%	100.0%	3.7%	0.9%	0.6%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	157.30	40.2%	40.3%		0.3%	0.1%	0.0%
54	Medicamente	20.04.01	150.36	54.9%	55.1%	95.6%	0.3%	0.1%	0.0%
55	Materiale sanitare	20.04.02	6.94	5.9%	5.9%	4.4%	0.0%	0.0%	0.0%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	831.52	24.7%	22.7%		1.6%	0.4%	0.3%
60	Lenjerie si accesorii de pat	20.05.03	4.56	1.0%	1.0%	0.5%	0.0%	0.0%	0.0%
61	Alte obiecte de inventar	20.05.30	826.96	32.1%	28.8%	99.5%	1.6%	0.4%	0.3%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	96.14	19.3%	19.5%		0.2%	0.0%	0.0%
63	Deplasari interne, detasari, transferari	20.06.01	47.13	10.3%	11.1%	49.0%	0.1%	0.0%	0.0%
64	Deplasari in strainatate	20.06.02	49.00	116.7%	74.2%	51.0%	0.1%	0.0%	0.0%
67	Carti, publicatii si materiale documentare	20.11	3.97	20.9%	21.5%		0.0%	0.0%	0.0%
68	Consultanta si expertiza	20.12	127.91	40.5%	41.1%		0.2%	0.1%	0.0%
69	Pregatire profesionala	20.13	20.15	2.7%	4.2%		0.0%	0.0%	0.0%
70	Protectia muncii	20.14	74.76	26.3%	23.6%		0.1%	0.0%	0.0%
79	Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)	20.24	123.31	68.5%	32.4%		0.2%	0.1%	0.0%
80	Comisioane si alte costuri aferente imprumuturilor externe	20.24.01	20.00	40.0%	13.3%	16.2%	0.0%	0.0%	0.0%
81	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	103.31	79.5%	44.9%	83.8%	0.2%	0.0%	0.0%
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	156.59	76.6%	13.0%		0.3%	0.1%	0.0%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	1,667.37	70.1%	66.8%		3.2%	0.8%	0.5%
89	Reclama si publicitate	20.30.01	8.00	18.8%	18.8%	0.5%	0.0%	0.0%	0.0%
91	Prime de asigurare non-viata	20.30.03	137.59	54.2%	40.0%	8.3%	0.3%	0.1%	0.0%
92	Chirii	20.30.04	240.79	66.6%	66.6%	14.4%	0.5%	0.1%	0.1%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	1,280.98	74.5%	73.2%	76.8%	2.5%	0.6%	0.4%

			Plati efectuate	Plati efectuate la T2 din					
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	la T2	initial la T2	definitiv la T2	/SC	/C	/P	/T
97	TITLUL III DOBANZI (rd.98+101+106+112)	30	5,583.55	75.5%	62.7%			2.7%	1.8%
98	Dobanzi aferente datoriei publice interne (rd.99+100+508)	30.01	2,818.54	76.2%	63.3%		50.5%	1.3%	0.9%
99	Dobanzi aferente datoriei publice interne directe	30.01.01	2,818.54	76.2%	63.3%	100.0%	50.5%	1.3%	0.9%
101	Dobanzi aferente datoriei publice externe (rd.102 la 105+457)	30.02	2,765.01	74.7%	62.1%		49.5%	1.3%	0.9%
103	Dobanzi aferente creditelor externe contractate de ordonatorii de credite	30.02.02	2,765.01	74.7%	62.1%	100.0%	49.5%	1.3%	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	299.85	142.1%	91.1%			0.1%	0.1%
246	Programe din Fondul Social European (FSE) (rd.247 la 249+487)	56.02	299.85	142.1%	91.1%		100.0%	0.1%	0.1%
247	Finantarea nationala	56.02.01	299.14	157.4%	97.1%	99.8%	99.8%	0.1%	0.1%
248	Finantarea externa nerambursabila	56.02.02	0.71	3.4%	3.4%	0.2%	0.2%	0.0%	0.0%
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319)	57	25,798.99	83.5%	86.2%			12.3%	8.1%
319	Ajutoare sociale (rd.320 la 323)	57.02	25,798.99	83.5%	86.2%		100.0%	12.3%	8.1%
320	Ajutoare sociale in numerar	57.02.01	24,175.29	84.1%	87.1%	93.7%	93.7%	11.6%	7.6%
321	Ajutoare sociale in natura	57.02.02	1,598.26	75.6%	75.6%	6.2%	6.2%	0.8%	0.5%
323	Tichete cadou acordate pentru cheltuieli sociale	57.02.04	25.45	63.6%	63.6%	0.1%	0.1%	0.0%	0.0%
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)	59	5,689.91	105.4%	66.2%			2.7%	1.8%
325	Burse	59.01	5,689.91	116.1%	66.2%		100.0%	2.7%	1.8%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	8,852.75	16.9%	19.4%				2.8%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	8,852.75	16.9%	19.4%			100.0%	2.8%
356	Active fixe (rd.357 la 360)	71.01	8,852.75	16.9%	19.4%			100.0%	2.8%
357	Constructii	71.01.01	6,088.88	16.2%	20.3%	68.8%	68.8%	68.8%	1.9%
358	Masini, echipamente si mijloace de transport	71.01.02	746.42	47.4%	36.1%	8.4%	8.4%	8.4%	0.2%
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	545.02	38.6%	37.4%	6.2%	6.2%	6.2%	0.2%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	1,472.43	12.4%	12.1%	16.6%	16.6%	16.6%	0.5%
369	0.4. OPERATIUNI FINANCIARE (rd.370+381)	79	10,147.23	101.5%	84.6%				3.2%
381	TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)	81	10,147.23	101.5%	84.6%			100.0%	3.2%
382	Rambursari de credite externe (rd.383 la 386)	81.01	5,430.17	90.5%	77.6%		53.5%	53.5%	1.7%
385	Rambursari de credite aferente datoriei publice externe locale	81.01.05	5,430.17	90.5%	77.6%	100.0%	53.5%	53.5%	1.7%
387	Rambursari de credite interne (rd.388 la 390+rd.538)	81.02	4,717.06	117.9%	94.3%		46.5%	46.5%	1.5%
390	Rambursari de credite aferente datoriei publice interne locale	81.02.05	4,717.06	117.9%	94.3%	100.0%	46.5%	46.5%	1.5%
394	0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)	90	90,251.68	3277.6%	-718.4%				28.3%
395	TITLUL XX REZERVE, EXCEDENT/DEFICIT	90	90,251.68	3277.6%	-718.4%				28.3%
396	Rezerve	91.01	73,691.08	-	-				23.1%
397	Excedent	92.01	16,560.60	601.4%	-				5.2%
398	Deficit	93.01	-	-	0.0%				0.0%

			Plati efectuate	Plati efectuate la T2 din					
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	la T2	initial la T2	definitiv la T2	/SC	/C	/P	/T
Modificari intervenite in clasificatia economica									
466	Excedentul sectiunii de functionare	98.02.96	77,915.36	1366.1%	1678.4%				
467	Deficitul sectiunii de functionare	99.02.96	-	-	-				
468	Excedentul sectiunii de dezvoltare	98.02.97	12,336.32	-	-				
469	Deficitul sectiunii de dezvoltare	99.02.97	-	0.0%	0.0%				

			Plati efectuate	Plati efectuate in T2 din			
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	in T2	initial 2016	definitiv 2016	/T	/AChE
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		142,049.11	26.3%	26.6%		
	ALTE CHELTUIELI ECONOMICE		3,636.63			2.6%	
325	Burse	59.01	3,636.63	52.0%	42.3%	2.6%	100.0%

			Plati efectuate		Plati efectuate la T2 din			
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	la T2	initial la T2	definitiv la T2	/T	/AChE	
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		318,471.48	100.9%	103.0%			
	ALTE CHELTUIELI ECONOMICE		5,689.91			1.8%		
325	Burse	59.01	5,689.91	116.1%	66.2%	1.8%	100.0%	

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2016	la T2	2016	la T2			la T2	in T2			la T2	in T2
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		55,453	27,173	60,370	31,617	26,061	26,028	21,831	11,548	4,197	21,709	28.9%	35.5%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	44,013.87	24,524.46	48,491.41	29,029.48	24,408.23	24,379.18	20,805.08	10,534.57	3,574.09	20,973.39	24.4%	23.6%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	35,325.52	19,067.80	35,421.52	19,163.80	19,198.71	19,198.71	17,387.98	8,785.93	1,810.73	17,631.81	21.4%	22.1%
4	Cheltuieli salariale in bani (rd.5 la 21)	10.01	29,736.04	15,731.49	29,462.04	15,657.49	15,566.44	15,566.44	14,163.11	7,149.60	1,403.33	14,382.71	21.3%	21.9%
5	Salarii de baza	10.01.01	27,039.21	14,076.85	26,709.21	13,946.85	13,957.89	13,957.89	12,620.98	6,390.06	1,336.91	12,690.09	21.1%	22.7%
9	Sporuri pentru conditii de munca	10.01.05	1,295.00	890.00	1,298.00	893.00	909.62	909.62	876.75	448.72	32.87	884.36	23.5%	21.5%
10	Alte sporuri	10.01.06	45.00	25.00	45.00	25.00	3.03	3.03	3.03	0.60	-	3.17	115.5%	-
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	501.00	301.00	501.00	301.00	124.30	124.30	123.30	59.39	1.00	283.10	-8.9%	-12.4%
17	Indemnizatii de delegare	10.01.13	26.00	24.00	26.00	24.00	4.05	4.05	0.90	0.85	3.15	0.90	-52.7%	-55.4%
21	Alte drepturi salariale in bani	10.01.30	829.83	414.64	882.83	467.64	567.55	567.55	538.15	249.98	29.40	521.10	31.3%	13.1%
22	Cheltuieli salariale in natura (rd.23 la 28+rd. 399)	10.02	8.13	8.13	8.13	8.13	8.13	8.13	1.91	-	6.22	-	-76.9%	-100.0%
24	Norme de hrana	10.02.02	8.13	8.13	8.13	8.13	8.13	8.13	1.91	-	6.22	-	-76.9%	-100.0%
29	Contributii (rd.30 la 36)	10.03	5,581.35	3,328.18	5,951.35	3,498.18	3,624.14	3,624.14	3,222.96	1,636.34	401.18	3,249.10	22.1%	23.8%
30	Contributii de asigurari sociale de stat	10.03.01	3,841.95	2,296.58	3,853.95	2,308.58	2,515.15	2,515.15	2,281.92	1,183.79	233.22	2,263.16	25.5%	29.8%
31	Contributii de asigurari de somaj	10.03.02	157.88	109.96	158.88	110.96	79.59	79.59	69.66	35.38	9.93	69.98	21.6%	23.2%
32	Contributii de asigurari sociale de sanatate	10.03.03	1,114.20	645.80	1,469.20	800.80	764.63	764.63	685.15	320.19	79.48	745.38	13.1%	5.3%
33	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	85.10	48.06	86.10	49.06	27.44	27.44	21.31	10.83	6.13	21.39	22.4%	23.9%
35	Contributii pentru concedii si indemnizatii	10.03.06	382.22	227.78	383.22	228.78	237.35	237.35	164.92	86.16	72.42	149.19	16.0%	26.0%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	8,648.35	5,416.66	13,029.89	9,825.66	5,169.52	5,140.47	3,391.65	1,748.64	1,748.82	3,315.76	45.9%	39.7%
38	Bunuri si servicii (rd.39 la 48)	20.01	6,722.85	3,983.16	9,797.39	7,014.16	4,203.12	4,174.07	2,688.80	1,307.65	1,485.27	2,886.64	33.2%	24.8%
39	Furnituri de birou	20.01.01	454.00	368.00	554.00	468.00	333.25	332.93	309.67	271.43	23.26	213.88	29.6%	34.5%
40	Materiale pentru curatenie	20.01.02	87.00	50.00	137.00	100.00	25.12	25.12	18.23	3.09	6.89	21.65	-3.8%	-36.6%
41	Incalzit, iluminat si forta motrica	20.01.03	530.00	295.00	1,480.00	1,245.00	343.31	343.31	273.42	67.01	69.89	302.06	3.7%	-28.2%
42	Apa, canal si salubritate	20.01.04	88.16	70.16	272.16	254.16	58.55	58.55	33.50	18.49	25.05	43.69	14.3%	-5.3%
43	Carburanti si lubrifianti	20.01.05	233.00	168.00	233.00	168.00	30.55	30.55	30.05	-	0.50	76.04	-34.0%	-100.0%
44	Piese de schimb	20.01.06	100.00	81.00	100.00	81.00	51.00	51.00	22.49	22.49	28.51	22.49	864.8%	1025.0%
45	Transport	20.01.07	69.00	42.00	69.00	42.00	35.21	35.21	24.11	10.41	11.10	21.70	36.0%	12.6%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,089.00	673.00	1,202.00	786.00	676.23	676.23	376.68	207.64	299.55	407.56	14.0%	5.7%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	607.00	349.00	757.00	449.00	337.54	337.54	271.99	154.01	65.55	257.54	81.4%	94.7%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,465.69	1,887.00	4,993.23	3,421.00	2,312.35	2,283.63	1,328.65	553.09	954.97	1,520.03	44.2%	33.6%
49	Reparatii curente	20.02	55.00	55.00	55.00	55.00	55.00	55.00	22.69	22.10	32.31	22.69	1646.9%	1758.4%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	1.00	1.00	1.00	1.00	-	-	-	-	-	-	-	-
54	Medicamente	20.04.01	1.00	1.00	1.00	1.00	-	-	-	-	-	-	-	-
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	266.00	206.00	466.00	406.00	148.06	148.06	144.26	82.86	3.80	-	611.3%	1884.3%
59	Uniforme si echipament	20.05.01	1.00	1.00	1.00	1.00	-	-	-	-	-	-	-	-
61	Alte obiecte de inventar	20.05.30	265.00	205.00	465.00	405.00	148.06	148.06	144.26	82.86	3.80	-	611.3%	1884.3%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	243.00	183.00	253.00	183.00	33.10	33.10	21.07	19.13	12.03	21.07	-55.8%	-59.2%
63	Deplasari interne, detasari, transferari	20.06.01	236.00	176.00	246.00	176.00	33.10	33.10	21.07	19.13	12.03	21.07	-55.8%	-59.2%
64	Deplasari in strainatate	20.06.02	7.00	7.00	7.00	7.00	-	-	-	-	-	-	-	-
67	Carti, publicatii si materiale documentare	20.11	8.50	5.50	8.50	5.50	3.86	3.86	3.47	1.05	0.39	3.47	-	-
68	Consultanta si expertiza	20.12	400.00	300.00	360.00	300.00	137.82	137.82	127.91	1.95	9.91	1.95	589.2%	-86.5%
69	Pregatire profesionala	20.13	215.00	134.00	245.00	205.00	15.25	15.25	9.75	8.97	5.50	9.75	-46.1%	-50.4%
70	Protectia muncii	20.14	140.00	90.00	147.00	97.00	109.61	109.61	16.25	5.82	93.36	11.68	-47.5%	-42.6%
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	100.00	80.00	1,100.00	1,080.00	141.61	141.61	140.04	124.33	1.57	140.68	281.5%	344.2%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	497.00	379.00	597.00	479.00	322.09	322.09	217.41	174.78	104.68	217.84	63.5%	116.2%
89	Reclama si publicitate	20.30.01	30.00	30.00	30.00	30.00	9.84	9.84	7.47	2.77	2.37	10.32	-	-
91	Prime de asigurare non-viata	20.30.03	137.00	94.00	237.00	194.00	27.35	27.35	15.87	15.87	11.48	15.87	-19.0%	-16.1%
92	Chirii	20.30.04	60.00	50.00	60.00	50.00	43.51	43.51	27.03	11.06	16.48	32.77	145.0%	134.0%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	270.00	205.00	270.00	205.00	241.39	241.39	167.04	145.07	74.35	158.87	63.2%	153.6%
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	-	-	-	-	-	-	-	-	-	0.37	-	-
246	Programe din Fondul Social European (FSE) (rd.247 la 249+487)	56.02	-	-	-	-	-	-	-	-	-	0.37	-	-
247	Finantarea nationala	56.02.01	-	-	-	-	-	-	-	-	-	0.37	-	-
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319)	57	40.00	40.00	40.00	40.00	40.00	40.00	25.45	-	14.55	25.45	-66.4%	-100.0%
319	Ajutoare sociale (rd.320 la 323)	57.02	40.00	40.00	40.00	40.00	40.00	40.00	25.45	-	14.55	25.45	-66.4%	-100.0%
323	Tichete cadou acordate pentru cheltuieli sociale	57.02.04	40.00	40.00	40.00	40.00	40.00	40.00	25.45	-	14.55	25.45	-66.4%	-100.0%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	11,439.27	2,648.54	11,878.09	2,587.36	1,652.97	1,648.77	1,026.30	1,013.40	622.47	736.04	263.2%	12570.6%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	11,439.27	2,648.54	11,878.09	2,587.36	1,652.97	1,648.77	1,026.30	1,013.40	622.47	736.04	263.2%	12570.6%
356	Active fixe (rd.357 la 360)	71.01	11,439.27	2,648.54	11,878.09	2,587.36	1,652.97	1,648.77	1,026.30	1,013.40	622.47	736.04	263.2%	12570.6%
357	Constructii	71.01.01	8,807.79	200.00	9,207.79	100.00	-	-	-	-	-	0.68	-100.0%	-
358	Masini, echipamente si mijloace de transport	71.01.02	90.00	90.00	90.00	90.00	73.39	73.39	-	-	73.39	54.08	-	-
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	496.22	496.22	496.22	496.22	440.02	440.02	440.02	427.12	-	277.11	-	-

			Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T2	2016	la T2			la T2	in T2			la T2	in T2
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	2,045.26	1,862.32	2,084.08	1,901.14	1,139.57	1,135.36	586.28	586.28	549.08	404.17	123.3%	7230.3%
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%

Autoritati publice si actiuni externe

51.02

mii RON

			Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T2	2016	la T2			la T2	in T2			la T2	in T2
Rezumat cheltuieli conform clasificatiei economice														
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			55,453.14	27,173.00	60,369.50	31,616.82	26,061.20	26,027.94	21,831.38	11,547.97	4,196.56	21,709.43	28.9%	35.5%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			44,013.87	24,524.46	48,491.41	29,029.46	24,408.23	24,379.18	20,805.08	10,534.57	3,574.09	20,973.39	24.4%	23.6%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			35,325.52	19,067.80	35,421.52	19,163.80	19,198.71	17,387.98	8,785.93	1,810.73	17,631.81	21.4%	22.1%	
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			8,648.35	5,416.66	13,029.89	9,825.66	5,169.52	5,140.47	3,391.65	1,748.64	1,748.82	3,315.76	45.9%	39.7%
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 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)			40.00	40.00	40.00	40.00	40.00	25.45	-	-	0.37	25.45	-66.4%	-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)			-	-	-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			11,439.27	2,648.54	11,878.09	2,587.36	1,652.97	1,648.77	1,026.30	1,013.40	622.47	736.04	263.2%	12570.6%
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			11,439.27	2,648.54	11,878.09	2,587.36	1,652.97	1,648.77	1,026.30	1,013.40	622.47	736.04	263.2%	12570.6%
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)			-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
0.7. 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	55,453.14	27,173.00	60,369.50	31,616.82	26,061.20	26,027.94	21,831.38	11,547.97	4,196.56	21,709.43	28.9%	35.5%
4	Autoritati executive si legislative (rd.5)	51.02.01	55,453.14	27,173.00	60,369.50	31,616.82	26,061.20	26,027.94	21,831.38	11,547.97	4,196.56	21,709.43	28.9%	35.5%
5	Autoritati executive	51.02.01.03	55,453.14	27,173.00	60,369.50	31,616.82	26,061.20	26,027.94	21,831.38	11,547.97	4,196.56	21,709.43	28.9%	35.5%

Autoritati publice si actiuni externe

51.02

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		Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T2	2016	la T2		la T2	in T2			la T2	in T2
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	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%

Alte servicii publice generale

54.02

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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2016	la T2	2016	la T2			la T2	in T2			la T2	in T2
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		3,944	2,216	4,136	2,408	3,270	3,270	1,560	855	1,710	1,548	38.2%	42.6%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	3,694.00	2,041.00	3,886.00	2,233.00	3,270.40	3,270.40	1,560.05	855.06	1,710.35	1,516.44	40.1%	46.3%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	2,716.00	1,418.00	2,716.00	1,418.00	2,716.00	2,716.00	1,252.60	628.17	1,463.40	1,257.83	39.0%	36.2%
4	Cheltuieli salariale in bani (rd.5 la 21)	10.01	2,197.00	1,151.00	2,197.00	1,151.00	2,197.00	2,197.00	1,021.73	511.31	1,175.27	1,028.10	38.7%	35.7%
5	Salarii de baza	10.01.01	1,900.00	1,000.00	1,900.00	1,000.00	1,900.00	1,900.00	898.41	448.57	1,001.59	902.27	36.5%	36.0%
9	Sporuri pentru conditii de munca	10.01.05	270.00	135.00	270.00	135.00	270.00	270.00	117.01	58.57	152.99	118.35	50.1%	24.8%
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	1.00	1.00	1.00	1.00	1.00	1.00	0.14	0.09	0.86	0.14	393.1%	200.0%
17	Indemnizatii de delegare	10.01.13	2.00	1.00	2.00	1.00	2.00	2.00	-	-	2.00	-	-	-
21	Alte drepturi salariale in bani	10.01.30	24.00	14.00	24.00	14.00	24.00	24.00	6.17	4.08	17.83	7.34	885.0%	-
29	Contributii (rd.30 la 36)	10.03	519.00	267.00	519.00	267.00	519.00	519.00	230.88	116.86	288.12	229.74	40.2%	38.7%
30	Contributii de asigurari sociale de stat	10.03.01	320.00	165.00	320.00	165.00	320.00	320.00	161.41	80.86	158.59	162.46	38.6%	35.7%
31	Contributii de asigurari de somaj	10.03.02	17.00	10.00	17.00	10.00	17.00	17.00	4.56	2.28	12.44	4.59	40.1%	36.6%
32	Contributii de asigurari sociale de sanatate	10.03.03	140.00	70.00	140.00	70.00	140.00	140.00	53.13	26.59	86.87	53.46	38.7%	35.7%
33	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	8.00	4.00	8.00	4.00	8.00	8.00	1.45	0.69	6.55	1.43	31.2%	21.2%
35	Contributii pentru concedii si indemnizatii	10.03.06	34.00	18.00	34.00	18.00	34.00	34.00	10.33	6.45	23.68	7.80	86.6%	127.2%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	738.00	383.00	930.00	575.00	554.40	554.40	307.45	226.90	246.95	258.61	44.8%	83.6%
38	Bunuri si servicii (rd.39 la 48)	20.01	587.00	309.00	779.00	501.00	537.94	537.94	299.34	223.04	238.61	250.11	47.2%	88.6%
39	Furnituri de birou	20.01.01	43.00	23.00	43.00	23.00	22.28	22.28	3.05	-	19.23	6.58	-85.9%	-100.0%
40	Materiale pentru curatenie	20.01.02	10.00	5.00	10.00	5.00	8.90	8.90	-	-	8.90	2.96	-	-
41	Incalzit, iluminat si forta motrica	20.01.03	155.00	85.00	155.00	85.00	148.46	148.46	67.81	28.29	80.65	54.27	-14.2%	-16.3%
42	Apa, canal si salubritate	20.01.04	17.00	10.00	17.00	10.00	14.10	14.10	5.34	2.47	8.77	4.59	15.8%	13.5%
43	Carburanti si lubrifianti	20.01.05	12.00	6.00	12.00	6.00	11.93	11.93	4.82	2.41	7.11	5.00	-	-
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	60.00	30.00	60.00	30.00	52.27	52.27	25.79	16.07	26.49	21.64	-11.8%	20.0%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	180.00	90.00	180.00	90.00	107.87	107.87	52.46	37.67	55.41	53.97	92.6%	40.6%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	110.00	60.00	302.00	252.00	172.13	172.13	140.08	136.14	32.05	101.11	236.7%	550.7%
49	Reparatii curente	20.02	20.00	10.00	20.00	10.00	-	-	-	-	-	-	-	-
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	6.00	3.00	6.00	3.00	0.44	0.44	-	-	0.44	-	-100.0%	-100.0%
61	Alte obiecte de inventar	20.05.30	6.00	3.00	6.00	3.00	0.44	0.44	-	-	0.44	-	-100.0%	-100.0%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	38.50	20.00	38.50	20.00	-	-	-	-	-	-	-	-
63	Deplasari interne, detaşari, transferari	20.06.01	38.50	20.00	38.50	20.00	-	-	-	-	-	-	-	-
68	Consultanta si expertiza	20.12	27.00	11.00	27.00	11.00	-	-	-	-	-	-	-	-
69	Pregatire profesionala	20.13	17.50	8.00	17.50	8.00	-	-	-	-	-	-	-	-
70	Protectia muncii	20.14	20.00	10.00	20.00	10.00	-	-	-	-	-	-	-	-
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	1.00	0.50	1.00	0.50	0.50	0.50	0.02	0.02	0.48	0.02	-84.0%	-84.0%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	21.00	11.50	21.00	11.50	15.52	15.52	8.09	3.83	7.43	8.48	9.6%	4.9%
89	Reclama si publicitate	20.30.01	1.50	0.50	1.50	0.50	0.24	0.24	0.24	0.24	0.00	0.56	-45.2%	-45.2%
91	Prime de asigurare non-viata	20.30.03	3.50	1.00	3.50	1.00	-	-	-	-	-	-	-	-
96	Alte cheltuieli cu bunuri si servicii	20.30.30	16.00	10.00	16.00	10.00	15.28	15.28	7.85	3.59	7.43	7.92	13.1%	11.8%
135	TITLUL V FONDURI DE REZERVA (rd.136 la 139)	50	240.00	240.00	240.00	240.00	-	-	-	-	-	-	-	-
138	Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	240.00	240.00	240.00	240.00	-	-	-	-	-	-	-	-
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	250.00	175.00	250.00	175.00	-	-	-	-	-	31.88	-100.0%	-100.0%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	250.00	175.00	250.00	175.00	-	-	-	-	-	31.88	-100.0%	-100.0%
356	Active fixe (rd.357 la 360)	71.01	250.00	175.00	250.00	175.00	-	-	-	-	-	31.88	-100.0%	-100.0%
358	Masini, echipamente si mijloace de transport	71.01.02	75.00	-	75.00	-	-	-	-	-	-	7.74	-	-
359	Mobilier, aparatura birou si alte active corporale	71.01.03	132.00	132.00	132.00	132.00	-	-	-	-	-	-	-	-
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	43.00	43.00	43.00	43.00	-	-	-	-	-	24.15	-100.0%	-100.0%
382	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	-	-	-	-	-	-	-	-	-100.0%	-
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	-	-	-	-	-	-	-	-	-100.0%	-

Alte servicii publice generale

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			Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T2	2016	la T2			la T2	in T2			la T2	in T2
Rezumat cheltuieli conform clasificatiei economice														
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			3,944.00	2,216.00	4,136.00	2,408.00	3,270.40	3,270.40	1,560.05	855.06	1,710.35	1,548.33	38.2%	42.6%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			3,694.00	2,041.00	3,886.00	2,233.00	3,270.40	3,270.40	1,560.05	855.06	1,710.35	1,516.44	40.1%	46.3%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			2,716.00	1,418.00	2,716.00	1,418.00	2,716.00	2,716.00	1,252.60	628.17	1,463.40	1,257.83	39.0%	36.2%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			738.00	383.00	930.00	575.00	554.40	554.40	307.45	226.90	246.95	258.61	44.8%	83.6%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			240.00	240.00	240.00	240.00	-	-	-	-	-	-	-	-
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)			250.00	175.00	250.00	175.00	-	-	-	-	-	31.88	-100.0%	-100.0%
TITLUL XIII ACTIVE NEFINANCIARE (d.356+361+363)			250.00	175.00	250.00	175.00	-	-	-	-	-	31.88	-100.0%	-100.0%
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)			-	-	-	-	-	-	-	-	-	-	-100.0%	-
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	3,944.00	2,216.00	4,136.00	2,408.00	3,270.40	3,270.40	1,560.05	855.06	1,710.35	1,548.33	38.2%	42.6%
7	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	240.00	240.00	240.00	240.00	-	-	-	-	-	-	-	-
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	3,704.00	1,976.00	3,704.00	1,976.00	3,112.28	3,112.28	1,426.43	721.44	1,685.85	1,450.95	26.4%	20.3%
11	Alte servicii publice generale	54.02.50	-	-	192.00	192.00	158.12	158.12	133.63	133.63	24.49	97.37	-	-

		Alte servicii publice generale										54.02		mii RON			
			Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y				
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T2	2016	la T2			la T2	in T2			la T2	in T2			
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	-	-	-	-	-	-	-	-	-	-	-100.0%	-			

Tranzactii privind datoria publica si imprumuturi

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			Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T2	2016	la T2			la T2	in T2			la T2	in T2
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		12,400	7,580	14,600	9,280	5,707	5,707	5,707	2,747	-	5,715	-54.4%	-36.6%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	12,400.00	7,580.00	14,600.00	9,280.00	5,706.86	5,706.86	5,706.86	2,747.34	-	5,714.70	-33.8%	-36.6%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	400.00	180.00	600.00	380.00	123.31	123.31	123.31	12.30	-	131.15	-76.2%	-96.9%
79	Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)	20.24	400.00	180.00	600.00	380.00	123.31	123.31	123.31	12.30	-	131.15	-76.2%	-96.9%
80	Comisioane si alte costuri aferente imprumuturilor externe	20.24.01	270.00	50.00	370.00	150.00	20.00	20.00	20.00	12.00	-	27.84	122.2%	-
81	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	130.00	130.00	230.00	230.00	103.31	103.31	103.31	0.30	-	103.31	-79.7%	-99.9%
97	TITLUL III DOBANZI (rd.98+101+106+112)	30	12,000.00	7,400.00	14,000.00	8,900.00	5,583.55	5,583.55	5,583.55	2,735.04	-	5,583.55	-31.1%	-30.4%
98	Dobanzi aferente datoriei publice interne (rd.99+100+508)	30.01	6,000.00	3,700.00	7,000.00	4,450.00	2,818.54	2,818.54	2,818.54	1,360.92	-	2,818.54	-42.9%	-39.9%
99	Dobanzi aferente datoriei publice interne directe	30.01.01	6,000.00	3,700.00	7,000.00	4,450.00	2,818.54	2,818.54	2,818.54	1,360.92	-	2,818.54	-42.9%	-39.9%
101	Dobanzi aferente datoriei publice externe (rd.102 la 105+457)	30.02	6,000.00	3,700.00	7,000.00	4,450.00	2,765.01	2,765.01	2,765.01	1,374.11	-	2,765.01	-12.5%	-17.6%
103	Dobanzi aferente creditelor externe contractate de ordonatorii de credite	30.02.02	6,000.00	3,700.00	7,000.00	4,450.00	2,765.01	2,765.01	2,765.01	1,374.11	-	2,765.01	-12.5%	-17.6%
369	0.4. OPERATIUNI FINANCIARE (rd.370+381)	79	-	-	-	-	-	-	-	-	-	-	-100.0%	-
381	TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)	81	-	-	-	-	-	-	-	-	-	-	-100.0%	-
382	Rambursari de credite externe (rd.383 la 386)	81.01	-	-	-	-	-	-	-	-	-	-	-100.0%	-
385	Rambursari de credite aferente datoriei publice externe locale	81.01.05	-	-	-	-	-	-	-	-	-	-	-100.0%	-
387	Rambursari de credite interne (rd.388 la 390+rd.538)	81.02	-	-	-	-	-	-	-	-	-	-	-100.0%	-
390	Rambursari de credite aferente datoriei publice interne locale	81.02.05	-	-	-	-	-	-	-	-	-	-	-100.0%	-

Tranzactii privind datoria publica si imprumuturi

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		Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y		
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T2	2016	la T2			la T2	in T2			la T2	in T2
Rezumat cheltuieli conform clasificatiei economice														
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			12,400.00	7,580.00	14,600.00	9,280.00	5,706.86	5,706.86	5,706.86	2,747.34	-	5,714.70	-54.4%	-36.6%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			12,400.00	7,580.00	14,600.00	9,280.00	5,706.86	5,706.86	5,706.86	2,747.34	-	5,714.70	-33.8%	-36.6%
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)			400.00	180.00	600.00	380.00	123.31	123.31	123.31	12.30	-	131.15	-76.2%	-96.9%
TITLUL III DOBANZI (rd.98+101+106+112)			12,000.00	7,400.00	14,000.00	8,900.00	5,583.55	5,583.55	5,583.55	2,735.04	-	5,583.55	-31.1%	-30.4%
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)			-	-	-	-	-	-	-	-	-	-	-100.0%	-
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-100.0%	-
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	12,400.00	7,580.00	14,600.00	9,280.00	5,706.86	5,706.86	5,706.86	2,747.34	-	5,714.70	-54.4%	-36.6%

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			Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T2	2016	la T2			la T2	in T2			la T2	in T2
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		450	263	450	273	109	109	96	46	13	101	5.5%	-6.0%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	450.00	263.00	450.00	273.00	109.49	109.49	96.45	46.10	13.04	96.18	5.5%	-6.0%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	450.00	263.00	450.00	273.00	109.49	109.49	96.45	46.10	13.04	96.18	5.5%	-6.0%
38	Bunuri si servicii (rd.39 la 48)	20.01	436.00	254.00	436.00	264.00	103.20	103.20	92.38	44.48	10.82	93.36	4.4%	-7.8%
39	Furnituri de birou	20.01.01	10.00	8.00	10.00	8.00	6.00	6.00	6.00	-	-	6.00	-	-
40	Materiale pentru curatenie	20.01.02	10.00	7.00	10.00	7.00	1.09	1.09	1.09	-	-	1.09	-78.3%	-
41	Incalzit, iluminat si forta motrica	20.01.03	100.00	70.00	100.00	70.00	44.25	44.25	39.41	7.16	4.84	41.42	-1.3%	-59.2%
42	Apa, canal si salubritate	20.01.04	12.00	10.00	12.00	10.00	4.58	4.58	2.08	1.60	2.50	2.27	-0.4%	15.4%
43	Carburanti si lubrifianti	20.01.05	30.00	20.00	30.00	30.00	-	-	-	-	-	10.50	-	-
44	Piese de schimb	20.01.06	12.00	12.00	12.00	12.00	-	-	-	-	-	-	-	-
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	48.00	35.00	48.00	35.00	20.94	20.94	20.62	14.81	0.32	10.33	123.3%	118.4%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	10.00	7.00	10.00	7.00	1.33	1.33	1.33	-	-	6.58	77.6%	-
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	204.00	85.00	204.00	85.00	25.02	25.02	21.86	20.91	3.16	15.17	-30.7%	-7.3%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	14.00	9.00	14.00	9.00	6.28	6.28	4.07	1.62	2.21	2.82	41.6%	113.1%
91	Prime de asigurare non-viata	20.30.03	4.00	3.00	4.00	3.00	2.58	2.58	2.58	1.13	-	2.58	135.2%	-
92	Chirii	20.30.04	5.00	3.00	5.00	3.00	3.71	3.71	1.49	0.49	2.21	0.25	-16.1%	-35.4%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	5.00	3.00	5.00	3.00	-	-	-	-	-	-	-	-
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	-	-	-	-	-	-	-	-	-	4.94	-	-
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	-	-	-	-	-	-	-	-	-	4.94	-	-
356	Active fixe (rd.357 la 360)	71.01	-	-	-	-	-	-	-	-	-	4.94	-	-
358	Masini, echipamente si mijloace de transport	71.01.02	-	-	-	-	-	-	-	-	-	3.23	-	-
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	-	-	-	-	-	-	-	-	-	0.87	-	-
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	-	-	-	-	-	-	-	-	-	0.84	-	-

		Aparare						60.02		mii RON				
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2016	la T2	2016	la T2			la T2	in T2			la T2	in T2
Rezumat cheltuieli conform clasificatiei economice														
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			450.00	263.00	450.00	273.00	109.49	109.49	96.45	46.10	13.04	101.12	5.5%	-6.0%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			450.00	263.00	450.00	273.00	109.49	109.49	96.45	46.10	13.04	96.18	5.5%	-6.0%
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)			450.00	263.00	450.00	273.00	109.49	109.49	96.45	46.10	13.04	96.18	5.5%	-6.0%
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)			-	-	-	-	-	-	-	-	-	4.94	-	-
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			-	-	-	-	-	-	-	-	-	4.94	-	-
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	450.00	263.00	450.00	273.00	109.49	109.49	96.45	46.10	13.04	101.12	5.5%	-6.0%
21	Aparare nationala	60.02.02	450.00	263.00	450.00	273.00	109.49	109.49	96.45	46.10	13.04	101.12	5.5%	-6.0%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2016	la T2	2016	la T2			la T2	in T2			la T2	in T2
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		24,630	15,122	24,600	15,092	19,094	19,094	9,670	5,276	9,424	9,361	33.0%	31.8%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	22,000.00	12,492.00	22,000.00	12,492.00	18,281.51	18,281.51	8,920.50	4,631.82	9,361.01	9,109.52	31.0%	30.9%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	17,000.00	9,152.00	17,000.00	9,152.00	17,000.00	17,000.00	7,977.38	4,148.98	9,022.62	8,157.77	40.6%	46.5%
4	Cheltuieli salariale in bani (rd.5 la 21)	10.01	10,305.00	5,465.00	10,305.00	5,465.00	10,305.00	10,305.00	4,854.17	2,550.56	5,450.83	5,004.91	39.7%	47.3%
5	Salarii de baza	10.01.01	9,100.00	4,800.00	8,600.00	4,500.00	8,600.00	8,600.00	4,177.15	2,116.64	4,422.85	4,200.75	34.1%	34.8%
9	Sporuri pentru conditii de munca	10.01.05	-	-	500.00	300.00	500.00	500.00	157.63	157.63	342.37	263.14	-	-
10	Alte sporuri	10.01.06	300.00	165.00	300.00	165.00	300.00	300.00	117.07	57.89	182.93	120.81	36.7%	31.2%
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	5.00	5.00	5.00	5.00	5.00	5.00	0.10	0.08	4.90	0.10	57.1%	406.3%
21	Alte drepturi salariale in bani	10.01.30	900.00	495.00	900.00	495.00	900.00	900.00	402.22	218.33	497.78	420.12	47.1%	85.3%
22	Cheltuieli salariale in natura (rd.23 la 28+rd. 399)	10.02	4,300.00	2,400.00	4,300.00	2,400.00	4,300.00	4,300.00	2,023.16	1,020.65	2,276.84	2,019.32	43.5%	45.2%
24	Norme de hrana	10.02.02	4,300.00	2,400.00	4,300.00	2,400.00	4,300.00	4,300.00	2,023.16	1,020.65	2,276.84	2,019.32	43.5%	45.2%
29	Contributii (rd.30 la 36)	10.03	2,395.00	1,287.00	2,395.00	1,287.00	2,395.00	2,395.00	1,100.05	577.77	1,294.95	1,133.54	39.0%	45.9%
30	Contributii de asigurari sociale de stat	10.03.01	1,652.00	883.00	1,622.00	853.00	1,622.00	1,622.00	769.30	404.22	852.70	792.98	39.5%	46.9%
31	Contributii de asigurari de somaj	10.03.02	57.00	30.00	57.00	30.00	57.00	57.00	23.86	12.53	33.14	24.60	39.9%	47.5%
32	Contributii de asigurari sociale de sanatate	10.03.03	554.00	301.00	574.00	321.00	574.00	574.00	252.45	132.63	321.55	260.26	39.8%	47.4%
33	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	36.00	20.00	36.00	20.00	36.00	36.00	12.74	6.70	23.26	13.15	40.2%	47.6%
35	Contributii pentru concedii si indemnizatii	10.03.06	96.00	53.00	106.00	63.00	106.00	106.00	41.70	21.69	64.31	42.55	26.1%	22.1%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	5,000.00	3,340.00	5,000.00	3,340.00	1,281.51	1,281.51	943.12	482.84	338.38	951.75	-16.5%	-31.8%
38	Bunuri si servicii (rd.39 la 48)	20.01	2,957.00	1,855.00	2,932.00	1,830.00	998.88	998.88	671.15	378.96	327.72	800.86	-18.6%	-29.6%
39	Furnituri de birou	20.01.01	397.00	200.00	347.00	150.00	58.20	58.20	58.20	27.15	-	149.19	-46.1%	-65.1%
40	Materiale pentru curatenie	20.01.02	95.00	60.00	95.00	60.00	1.51	1.51	1.51	0.41	-	21.06	-95.0%	-98.6%
41	Incalzit, iluminat si forta motrica	20.01.03	120.00	80.00	120.00	80.00	100.00	100.00	48.77	14.09	51.23	49.09	2.8%	-15.2%
42	Apa, canal si salubritate	20.01.04	50.00	30.00	50.00	30.00	50.00	50.00	21.63	12.09	28.37	21.63	19.5%	7.7%
43	Carburanti si lubrifianti	20.01.05	840.00	580.00	840.00	580.00	214.70	214.70	214.70	141.55	-	205.20	-32.5%	-35.6%
44	Piese de schimb	20.01.06	50.00	50.00	100.00	100.00	30.15	30.15	30.15	-	-	52.63	73.0%	-100.0%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	387.00	250.00	387.00	250.00	308.43	308.43	116.69	60.00	191.74	116.69	16.7%	1.7%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	86.00	60.00	61.00	35.00	5.35	5.35	5.35	(0.71)	-	7.85	275.1%	-171.8%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	932.00	545.00	932.00	545.00	230.55	230.55	174.17	124.39	56.38	177.54	-5.4%	17.7%
49	Reparatii curente	20.02	50.00	30.00	75.00	55.00	8.21	8.21	8.21	1.78	-	6.58	928.3%	205.1%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	4.00	2.00	4.00	2.00	-	-	-	-	-	0.31	-	-
55	Materiale sanitare	20.04.02	4.00	2.00	4.00	2.00	-	-	-	-	-	0.31	-	-
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	836.00	580.00	836.00	580.00	94.38	94.38	94.38	16.92	-	1.86	-54.2%	-82.0%
59	Uniforme si echipament	20.05.01	492.00	350.00	492.00	350.00	-	-	-	-	-	-	-100.0%	-100.0%
61	Alte obiecte de inventar	20.05.30	344.00	230.00	344.00	230.00	94.38	94.38	94.38	16.92	-	1.86	-48.4%	-77.0%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	200.00	150.00	200.00	150.00	17.49	17.49	10.72	10.72	6.77	9.57	-	-
63	Deplasari interne, detaşari, transferari	20.06.01	200.00	150.00	200.00	150.00	17.49	17.49	10.72	10.72	6.77	9.57	-	-
67	Carti, publicatii si materiale documentare	20.11	11.00	7.00	11.00	7.00	0.09	0.09	0.09	-	-	0.09	0.0%	-100.0%
69	Pregatire profesionala	20.13	264.00	184.00	264.00	184.00	9.66	9.66	6.72	4.62	2.94	6.72	-82.7%	-87.9%
70	Protectia muncii	20.14	144.00	100.00	144.00	100.00	3.37	3.37	3.37	1.60	-	3.77	24.7%	18.7%
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	125.00	110.00	125.00	110.00	14.64	14.64	14.64	11.31	-	14.64	980.4%	28182.5%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	409.00	322.00	409.00	322.00	134.81	134.81	133.86	56.92	0.95	107.36	140.2%	61.8%
89	Reclama si publicitate	20.30.01	18.00	12.00	18.00	12.00	0.29	0.29	0.29	0.11	-	0.29	-39.5%	-71.2%
91	Prime de asigurare non-viata	20.30.03	172.00	140.00	172.00	140.00	118.18	118.18	118.18	42.62	-	89.56	216.8%	41.4%
92	Chirii	20.30.04	30.00	20.00	30.00	20.00	0.03	0.03	0.03	0.03	-	-	-86.0%	-67.1%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	189.00	150.00	189.00	150.00	16.31	16.31	15.36	14.17	0.95	17.50	-13.6%	208.9%
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319)	57	-	-	-	-	-	-	-	-	-	-	-100.0%	-
319	Ajutoare sociale (rd.320 la 323)	57.02	-	-	-	-	-	-	-	-	-	-	-100.0%	-
320	Ajutoare sociale in numerar	57.02.01	-	-	-	-	-	-	-	-	-	-	-100.0%	-
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	2,630.00	2,630.00	2,600.00	2,600.00	812.54	812.54	749.32	644.32	63.22	251.87	60.4%	37.9%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	2,630.00	2,630.00	2,600.00	2,600.00	812.54	812.54	749.32	644.32	63.22	251.87	60.4%	37.9%
356	Active fixe (rd.357 la 360)	71.01	2,630.00	2,630.00	2,600.00	2,600.00	812.54	812.54	749.32	644.32	63.22	251.87	60.4%	37.9%
357	Constructii	71.01.01	-	-	100.00	100.00	-	-	-	-	-	14.90	-	-
358	Masini, echipamente si mijloace de transport	71.01.02	835.00	835.00	735.00	735.00	707.54	707.54	644.32	644.32	63.22	160.99	265.5%	265.5%
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	760.00	760.00	830.00	830.00	105.00	105.00	105.00	-	-	62.10	-63.9%	-100.0%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	1,035.00	1,035.00	935.00	935.00	-	-	-	-	-	13.88	-	-
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%

Ordine publica si siguranta nationala

61.02

mii RON

			Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T2	2016	la T2			la T2	in T2			la T2	in T2
Rezumat cheltuieli conform clasificatiei economice														
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			24,630.00	15,122.00	24,600.00	15,092.00	19,094.04	19,094.04	9,669.82	5,276.14	9,424.22	9,361.39	33.0%	31.8%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			22,000.00	12,492.00	22,000.00	12,492.00	18,281.51	18,281.51	8,920.50	4,631.82	9,361.01	9,109.52	31.0%	30.9%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			17,000.00	9,152.00	17,000.00	9,152.00	17,000.00	17,000.00	7,977.38	4,148.98	9,022.62	8,157.77	40.6%	46.5%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			5,000.00	3,340.00	5,000.00	3,340.00	1,281.51	1,281.51	943.12	482.84	338.38	951.75	-16.5%	-31.8%
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)			-	-	-	-	-	-	-	-	-	-	-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)			-	-	-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			2,630.00	2,630.00	2,600.00	2,600.00	812.54	812.54	749.32	644.32	63.22	251.87	60.4%	37.9%
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			2,630.00	2,630.00	2,600.00	2,600.00	812.54	812.54	749.32	644.32	63.22	251.87	60.4%	37.9%
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)			-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
0.7. 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	24,630.00	15,122.00	24,600.00	15,092.00	19,094.04	19,094.04	9,669.82	5,276.14	9,424.22	9,361.39	33.0%	31.8%
23	Ordine publica (rd.24)	61.02.03	24,100.00	14,732.00	24,100.00	14,732.00	19,072.74	19,072.74	9,657.86	5,264.18	9,414.88	9,354.70	33.6%	31.6%
24	Politie locala	61.02.03.04	24,100.00	14,732.00	24,100.00	14,732.00	19,072.74	19,072.74	9,657.86	5,264.18	9,414.88	9,354.70	33.6%	31.6%
25	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	530.00	390.00	500.00	360.00	21.31	21.31	11.96	11.96	9.34	6.69	-72.8%	201.9%
26	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	-	-	-	-	-	-	-	-	-	-	-	-

Ordine publica si siguranta nationala

61.02

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			Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y		
Rand	Denumire cheltuieli conform clasificatiei economice		Cod	2016	la T2	2016	la T2			la T2	in T2			la T2	in T2
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	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%

Invatamant

65.02

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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2016	la T2	2016	la T2			la T2	in T2			la T2	in T2
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		189,718	117,319	181,121	114,556	146,083	145,128	85,607	43,345	59,521	85,437	-11.6%	-9.2%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	165,308.43	101,658.74	167,682.13	105,637.55	141,463.79	140,947.17	85,598.91	43,337.18	55,348.26	84,613.99	-11.5%	-9.2%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	112,553.00	66,930.63	112,553.00	67,340.64	112,553.00	112,553.00	62,264.18	31,487.10	50,288.82	62,344.81	-4.3%	3.3%
4	Cheltuieli salariale in bani (rd.5 la 21)	10.01	91,167.09	54,105.35	91,140.33	54,413.76	91,140.33	91,140.33	50,494.34	25,583.76	40,645.99	50,902.11	-4.6%	3.4%
5	Salarii de baza	10.01.01	78,347.31	45,894.00	78,281.88	46,125.66	78,281.88	78,281.88	42,724.99	21,393.23	35,556.89	42,666.40	-8.0%	0.9%
9	Sporuri pentru conditii de munca	10.01.05	3,732.06	2,189.16	3,768.53	2,240.42	3,768.53	3,768.53	2,115.64	1,134.15	1,652.89	2,240.40	33.2%	34.5%
10	Alte sporuri	10.01.06	282.51	164.88	282.51	164.88	282.51	282.51	130.11	58.91	152.40	134.83	-0.8%	-13.0%
14	Fond pentru posturi ocupate prin cumul	10.01.10	698.88	407.30	726.77	416.15	726.77	726.77	315.72	167.68	411.05	314.34	37.7%	43.3%
15	Fond aferent platii cu ora	10.01.11	8,105.33	5,450.01	8,079.64	5,466.65	8,079.64	8,079.64	5,207.89	2,829.80	2,871.75	5,546.14	14.7%	13.5%
21	Alte drepturi salariale in bani	10.01.30	1.00	-	1.00	-	1.00	1.00	-	-	1.00	-	-100.0%	-100.0%
29	Contributii (rd.30 la 36)	10.03	21,385.91	12,825.28	21,412.67	12,926.88	21,412.67	21,412.67	11,769.84	5,903.35	9,642.83	11,442.70	-3.2%	2.9%
30	Contributii de asigurari sociale de stat	10.03.01	14,480.99	8,696.84	14,488.04	8,760.12	14,488.04	14,488.04	8,170.30	4,056.12	6,317.74	8,063.61	-2.3%	3.7%
31	Contributii de asigurari de somaj	10.03.02	505.19	302.86	505.00	304.06	505.00	505.00	241.15	122.00	263.85	242.07	2.1%	9.2%
32	Contributii de asigurari sociale de sanatate	10.03.03	4,785.24	2,853.35	4,784.37	2,867.51	4,784.37	4,784.37	2,625.23	1,333.73	2,159.14	2,643.24	-4.4%	3.9%
33	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	209.60	126.25	212.66	128.39	212.66	212.66	84.77	42.67	127.89	87.70	-3.8%	3.7%
34	Prime de asigurare viata platite de angajator pentru angajati	10.03.05	11.00	6.00	11.00	6.00	11.00	11.00	-	-	11.00	-	-	-
35	Contributii pentru concedii si indemnizatii	10.03.06	1,393.89	839.98	1,411.60	860.80	1,411.60	1,411.60	648.39	348.82	763.21	406.08	-9.7%	-10.2%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	40,844.43	27,502.11	40,347.63	26,866.41	20,131.08	19,614.46	15,746.71	6,936.12	3,867.75	14,521.78	-25.8%	-40.4%
38	Bunuri si servicii (rd.39 la 48)	20.01	32,526.87	22,999.93	32,138.30	22,585.43	18,172.05	17,951.97	14,584.30	6,318.85	3,367.67	13,656.93	-28.2%	-42.0%
39	Furnituri de birou	20.01.01	588.14	297.89	588.14	297.89	115.42	115.42	89.24	71.13	26.18	148.13	-35.7%	-6.0%
40	Materiale pentru curatenie	20.01.02	1,366.32	696.32	1,366.32	696.32	308.72	308.72	261.66	179.41	47.06	315.85	-15.1%	-14.3%
41	Incalzit, iluminat si forta motrica	20.01.03	7,975.00	7,380.00	7,975.00	7,380.00	5,680.21	5,680.21	5,525.78	1,758.35	154.43	5,671.20	-27.1%	-59.3%
42	Apa, canal si salubritate	20.01.04	1,365.00	1,100.00	1,365.00	1,100.00	826.67	826.67	693.84	437.83	132.83	658.88	-40.9%	-37.5%
43	Carburanti si lubrifianti	20.01.05	25.00	25.00	25.00	25.00	2.50	2.50	2.50	-	-	36.81	-77.8%	-100.0%
44	Piese de schimb	20.01.06	338.19	173.19	338.19	173.19	-	-	-	-	-	-	-100.0%	-100.0%
45	Transport	20.01.07	3.00	2.00	3.00	2.00	1.63	1.63	1.63	1.07	-	3.81	-12.6%	-17.4%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	660.00	630.00	660.00	630.00	337.42	337.42	332.47	123.51	4.94	336.76	63.3%	-23.6%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,206.22	12,695.53	19,817.65	12,281.03	10,899.48	10,679.40	7,677.17	3,747.55	3,002.23	6,485.47	-27.6%	-30.2%
49	Reparatii curente	20.02	4,600.00	1,900.00	4,600.00	1,900.00	733.30	436.66	208.55	208.55	228.11	208.55	29.2%	50.5%
50	Hrana (rd.51+52)	20.03	586.96	396.64	586.96	396.64	415.33	415.33	210.33	107.12	205.00	258.98	-9.9%	-38.9%
51	Hrana pentru oameni	20.03.01	586.96	396.64	586.96	396.64	415.33	415.33	210.33	107.12	205.00	258.98	-9.9%	-38.9%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	15.00	10.00	15.00	10.00	0.69	0.69	0.39	0.39	0.30	0.19	-92.1%	-90.1%
54	Medicamente	20.04.01	15.00	10.00	15.00	10.00	0.69	0.69	0.39	0.39	0.30	0.19	-92.1%	-90.1%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	2,050.10	1,395.10	2,136.10	1,481.10	479.50	479.50	467.78	160.29	11.72	117.53	70.5%	-40.6%
59	Uniforme si echipament	20.05.01	-	-	-	-	-	-	-	-	-	-	-100.0%	-
60	Lenjerie si accesorii de pat	20.05.03	370.00	230.00	370.00	230.00	-	-	-	-	-	-	-	-
61	Alte obiecte de inventar	20.05.30	1,680.10	1,165.10	1,766.10	1,251.10	479.50	479.50	467.78	160.29	11.72	117.53	71.2%	-40.6%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	123.56	85.78	147.56	109.78	67.48	67.58	61.87	27.51	5.71	62.40	277.3%	90.8%
63	Deplasari interne, detasari, transferari	20.06.01	88.56	50.78	88.56	50.78	18.48	18.58	12.87	10.86	5.71	13.40	8.3%	9.7%
64	Deplasari in strainatate	20.06.02	35.00	35.00	59.00	59.00	49.00	49.00	49.00	16.65	-	49.00	984.1%	268.4%
68	Consultanta si expertiza	20.12	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
69	Pregatire profesionala	20.13	398.20	377.20	67.00	46.00	4.27	4.27	2.67	0.80	1.60	1.20	-61.5%	-88.5%
79	Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)	20.24	-	-	-	-	-	-	-	-	-	0.10	-	-
81	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	-	-	-	-	-	-	-	-	-	0.10	-	-
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	543.74	337.46	656.71	337.46	258.47	258.47	210.83	112.62	47.64	215.90	33.0%	17.2%
91	Prime de asigurare non-viata	20.30.03	6.00	6.00	6.00	6.00	0.96	0.96	0.96	0.96	-	0.96	-40.6%	-40.6%
92	Chirii	20.30.04	367.72	214.44	367.72	214.44	206.43	206.43	168.49	84.22	37.94	178.39	27.7%	16.3%
93	Prestari servicii pentru transmiterea drepturilor	20.30.06	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	170.02	117.02	282.99	117.02	51.08	51.08	41.38	27.44	9.70	36.55	311.9%	173.1%
140	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)	51	-	-	1,149.00	383.00	-	-	-	-	-	-	-	-
141	Transferuri curente (rd. 142 la 183+ rd. 401 la 404+433+434+440+534+535+536+540+628)	51.01	-	-	1,149.00	383.00	-	-	-	-	-	-	-	-
241	TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	56	-	-	-	-	-	-	-	-	-	-	-	-
246	Programe din Fondul Social European (FSE) (rd.247 la 249+487)	56.02	211.00	211.00	329.00	329.00	299.85	299.85	299.85	299.85	-	186.76	-	-
247	Finantarea nationala	56.02.01	190.00	190.00	308.00	308.00	299.14	299.14	299.14	299.14	-	181.81	-	-
248	Finantarea externa nerambursabila	56.02.02	21.00	21.00	21.00	21.00	0.71	0.71	0.71	0.71	-	0.71	-	-
298	Alte programe comunitare finantate in perioada 2007-2013 (rd.299 la 301)	56.15	-	-	-	-	-	-	-	-	-	4.95	-	-
300	Finantarea externa nerambursabila	56.15.02	-	-	-	-	-	-	-	-	-	4.95	-	-
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319)	57	4,700.00	2,115.00	4,704.00	2,119.00	2,543.53	2,543.53	1,598.26	977.47	945.28	1,675.89	-36.5%	-22.9%
319	Ajutoare sociale (rd.320 la 323)	57.02	4,700.00	2,115.00	4,704.00	2,119.00	2,543.53	2,543.53	1,598.26	977.47	945.28	1,675.89	-36.5%	-22.9%
321	Ajutoare sociale in natura	57.02.02	4,700.00	2,115.00	4,700.00	2,115.00	2,543.53	2,543.53	1,598.26	977.47	945.28	1,675.89	-36.5%	-22.9%
322	Tichete de cresa si tichete sociale pentru gradinita	57.02.03	-	-	4.00	4.00	-	-	-	-	-	-	-	-
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)	59	7,000.00	4,900.00	8,599.50	8,599.50	5,936.32	5,936.32	5,689.91	3,636.63	246.41	5,884.74	-28.3%	-16.5%

Invatamant													65.02	mii RON
			Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T2	2016	la T2			la T2	in T2			la T2	in T2
325	Burse	59.01	7,000.00	4,900.00	8,599.50	8,599.50	5,936.32	5,936.32	5,689.91	3,636.63	246.41	5,884.74	-28.3%	-16.5%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	24,409.40	15,660.27	13,438.70	8,918.62	4,619.25	4,181.27	8.12	8.12	4,173.15	822.70	-96.0%	-78.8%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	24,409.40	15,660.27	13,438.70	8,918.62	4,619.25	4,181.27	8.12	8.12	4,173.15	822.70	-96.0%	-78.8%
356	Active fixe (rd.357 la 360)	71.01	24,409.40	15,660.27	13,438.70	8,918.62	4,619.25	4,181.27	8.12	8.12	4,173.15	822.70	-96.0%	-78.8%
357	Constructii	71.01.01	16,094.64	8,879.60	4,745.14	1,759.15	-	-	-	-	-	228.49	-	-
358	Masini, echipamente si mijloace de transport	71.01.02	359.72	179.86	385.44	205.58	-	-	-	-	-	121.90	-	-
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	-	-	-	-	-	-	-	-	-	337.62	-	-
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	7,955.04	6,600.81	8,308.12	6,953.89	4,619.25	4,181.27	8.12	8.12	4,173.15	134.69	-96.0%	-78.8%
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%

			Invatamant						65.02		mii RON			
			Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T2	2016	la T2			la T2	in T2			la T2	in T2
Rezumat cheltuieli conform clasificatiei economice														
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			189,717.83	117,319.01	181,120.83	114,556.17	146,083.04	145,128.44	85,607.03	43,345.30	59,521.41	85,436.69	-11.6%	-9.2%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			165,308.43	101,658.74	167,682.13	105,637.55	141,463.79	140,947.17	85,598.91	43,337.18	55,348.26	84,613.99	-11.5%	-9.2%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			112,553.00	66,930.63	112,553.00	67,340.64	112,553.00	112,553.00	62,264.18	31,487.10	50,288.82	62,344.81	-4.3%	3.3%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			40,844.43	27,502.11	40,347.63	26,866.41	20,131.08	19,614.46	15,746.71	6,936.12	3,867.75	14,521.78	-25.8%	-40.4%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	1,149.00	383.00	-	-	-	-	-	-	-	-
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)			211.00	211.00	329.00	329.00	299.85	299.85	299.85	299.85	-	186.76	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			4,700.00	2,115.00	4,704.00	2,119.00	2,543.53	2,543.53	1,598.26	977.47	945.28	1,675.89	-36.5%	-22.9%
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)			7,000.00	4,900.00	8,599.50	8,599.50	5,936.32	5,936.32	5,689.91	3,636.63	246.41	5,884.74	-28.3%	-16.5%
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			24,409.40	15,660.27	13,438.70	8,918.62	4,619.25	4,181.27	8.12	8.12	4,173.15	822.70	-96.0%	-78.8%
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			24,409.40	15,660.27	13,438.70	8,918.62	4,619.25	4,181.27	8.12	8.12	4,173.15	822.70	-96.0%	-78.8%
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)			-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale														
28	Invatamant (rd.29+32+36+37+39+42)	65.02	189,717.83	117,319.01	181,120.83	114,556.17	146,083.04	145,128.44	85,607.03	43,345.30	59,521.41	85,436.69	-11.6%	-9.2%
29	Invatamant prescolar si primar (rd.30+31)	65.02.03	70,076.17	43,015.46	69,214.01	41,595.64	54,856.06	54,420.54	32,230.94	15,971.63	22,189.59	32,373.70	-9.5%	-8.1%
30	Invatamant prescolar	65.02.03.01	38,931.07	24,267.73	38,386.73	23,085.89	28,359.49	27,954.36	16,714.26	8,437.70	11,240.09	17,203.14	-8.9%	-7.3%
31	Invatamant primar	65.02.03.02	31,145.10	18,747.73	30,827.28	18,509.75	26,496.57	26,466.18	15,516.68	7,533.93	10,949.50	15,170.56	-10.2%	-9.0%
32	Invatamant secundar (rd.33 la 35)	65.02.04	97,792.70	62,120.20	99,702.14	65,421.46	81,080.46	80,577.17	47,889.25	24,600.35	32,687.92	47,500.65	-13.9%	-10.6%
33	Invatamant secundar inferior	65.02.04.01	49,501.22	31,672.17	51,052.05	33,861.12	42,658.02	42,355.21	25,055.00	13,030.07	17,300.21	24,835.18	-11.4%	-6.3%
34	Invatamant secundar superior	65.02.04.02	48,173.24	30,382.59	48,531.85	31,494.90	38,304.20	38,103.71	22,771.10	11,537.31	15,332.62	22,601.67	-16.5%	-15.0%
35	Invatamant profesional	65.02.04.03	118.24	65.44	118.24	65.44	118.24	118.24	63.15	32.97	55.09	63.81	-5.7%	-3.5%
36	Invatamant postliceal	65.02.05	126.60	71.04	126.60	71.04	126.60	126.60	40.49	20.40	86.11	41.48	85.0%	59.4%
37	Invatamant nedefinitibil prin nivel (rd.38)	65.02.07	11,622.36	7,012.31	11,724.08	7,114.03	9,920.93	9,905.14	5,446.35	2,752.91	4,458.79	5,520.86	-2.6%	-3.1%
38	Invatamant special	65.02.07.04	11,622.36	7,012.31	11,724.08	7,114.03	9,920.93	9,905.14	5,446.35	2,752.91	4,458.79	5,520.86	-2.6%	-3.1%
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	10,100.00	5,100.00	354.00	354.00	99.00	99.00	-	-	99.00	-	-	-

		Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T2	2016	la T2		la T2	in T2			la T2	in T2
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	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
628	Transferuri de la bugetul de stat catre institutii de invatamant superior de stat pentru subventionarea unor cheltuieli ale caminelor si cantinelor studentesti	51.01.63	-	-	1,149.00	383.00	-	-	-	-	-	-	-

			Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T2	2016	la T2			la T2	in T2			la T2	in T2
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		1,122	538	1,122	526	1,023	1,023	435	231	588	440	58.3%	67.4%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	1,122.00	538.00	1,122.00	526.00	1,023.23	1,023.23	435.49	231.25	587.74	440.48	58.3%	67.4%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	1,051.00	512.00	1,051.00	501.00	978.00	978.00	413.18	209.76	564.82	412.19	50.5%	51.9%
4	Cheltuieli salariale in bani (rd.5 la 21)	10.01	840.00	406.00	841.00	400.00	786.00	786.00	337.13	171.19	448.87	336.19	50.5%	51.9%
5	Salarii de baza	10.01.01	631.00	297.00	627.50	292.50	572.50	572.50	251.21	128.35	321.29	250.36	53.5%	55.7%
9	Sporuri pentru conditii de munca	10.01.05	83.00	40.00	83.00	39.00	83.00	83.00	33.76	16.98	49.24	33.83	51.8%	51.2%
10	Alte sporuri	10.01.06	85.00	40.00	84.00	38.00	84.00	84.00	32.41	16.43	51.59	32.55	33.6%	38.4%
14	Fond pentru posturi ocupate prin cumul	10.01.10	34.00	22.00	39.50	23.50	39.50	39.50	19.75	9.43	19.75	17.81	42.1%	32.7%
21	Alte drepturi salariale in bani	10.01.30	7.00	7.00	7.00	7.00	7.00	7.00	-	-	7.00	1.63	-	-
29	Contributii (rd.30 la 36)	10.03	211.00	106.00	210.00	101.00	192.00	192.00	76.05	38.57	115.95	76.00	50.7%	51.9%
30	Contributii de asigurari sociale de stat	10.03.01	130.00	63.00	131.90	62.60	123.90	123.90	53.29	27.05	70.61	53.14	50.6%	51.9%
31	Contributii de asigurari de somaj	10.03.02	8.00	4.00	7.80	3.80	5.80	5.80	1.54	0.78	4.26	1.53	65.3%	61.7%
32	Contributii de asigurari sociale de sanatate	10.03.03	47.00	23.00	46.40	22.10	42.40	42.40	17.53	8.90	24.87	17.48	50.5%	51.9%
33	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	8.00	4.00	6.40	3.10	4.40	4.40	1.00	0.50	3.40	0.98	48.7%	49.6%
35	Contributii pentru concedii si indemnizatii	10.03.06	18.00	12.00	17.50	9.40	15.50	15.50	2.70	1.34	12.80	2.87	49.1%	47.5%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	71.00	26.00	71.00	25.00	45.23	45.23	22.31	21.49	22.92	28.29	3419.2%	26758.8%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	71.00	26.00	71.00	25.00	45.23	45.23	22.31	21.49	22.92	28.29	3419.2%	26758.8%
54	Medicamente	20.04.01	63.00	23.00	63.00	22.00	44.79	44.79	21.93	21.10	22.87	25.37	3358.2%	26275.0%
55	Materiale sanitare	20.04.02	8.00	3.00	8.00	3.00	0.44	0.44	0.39	0.39	0.05	2.93	-	-

Sanatate								66.02		mii RON				
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate	Angajamente legale de platit	Cheltuieli efective	Y to Y		
			2016	la T2	2016	la T2						la T2	in T2	la T2
Rezumat cheltuieli conform clasificatiei economice														
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			1,122.00	538.00	1,122.00	526.00	1,023.23	1,023.23	435.49	231.25	587.74	440.48	58.3%	67.4%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			1,122.00	538.00	1,122.00	526.00	1,023.23	1,023.23	435.49	231.25	587.74	440.48	58.3%	67.4%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			1,051.00	512.00	1,051.00	501.00	978.00	978.00	413.18	209.76	564.82	412.19	50.5%	51.9%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			71.00	26.00	71.00	25.00	45.23	45.23	22.31	21.49	22.92	28.29	3419.2%	26758.8%
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)			-	-	-	-	-	-	-	-	-	-	-	-
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														
43	Sanatate (rd.44+47+128)	66.02	1,122.00	538.00	1,122.00	526.00	1,023.23	1,023.23	435.49	231.25	587.74	440.48	58.3%	67.4%
44	Servicii medicale in unitati sanitare cu paturi (rd.45+46)	66.02.06	977.00	466.00	977.00	454.00	951.23	951.23	406.20	214.93	545.03	408.74	55.4%	63.7%
45	Spitale generale	66.02.06.01	-	-	-	-	-	-	-	-	-	-	-	-
46	Unitati medico-sociale	66.02.06.03	977.00	466.00	977.00	454.00	951.23	951.23	406.20	214.93	545.03	408.74	55.4%	63.7%
47	Alte cheltuieli in domeniul sanatatii (rd.48)	66.02.50	145.00	72.00	145.00	72.00	72.00	72.00	29.29	16.32	42.71	31.75	114.9%	137.3%
48	Alte institutii si actiuni sanitare	66.02.50.50	-	-	-	-	-	-	-	-	-	-	-	-
Modificari intervenite in clasificatia functionala														
128	Servicii de sanatate publica	66.02.08	-	-	-	-	-	-	-	-	-	-	-	-

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2016	la T2	2016	la T2			la T2	in T2			la T2	in T2
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		35,259	17,381	39,694	19,837	26,225	26,225	13,909	10,856	12,316	26,301	-38.2%	-23.8%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	33,743.80	15,865.85	38,967.80	19,110.45	25,542.43	25,542.43	13,335.67	10,348.77	12,206.75	22,457.77	-39.2%	-26.4%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	3,424.00	1,722.27	2,160.50	1,730.18	1,689.91	1,689.91	1,636.40	832.80	53.52	1,433.63	64.4%	59.5%
4	Cheltuieli salariale in bani (rd.5 la 21)	10.01	2,753.71	1,378.30	1,755.51	1,401.18	1,370.19	1,370.19	1,327.33	673.81	42.86	1,166.64	64.6%	58.9%
5	Salarii de baza	10.01.01	2,152.72	1,094.62	1,326.82	1,024.72	1,008.23	1,008.23	968.85	451.70	39.39	835.63	42.7%	24.5%
9	Sporuri pentru conditii de munca	10.01.05	365.35	171.46	182.75	142.86	134.09	134.09	130.86	62.60	3.24	113.44	57.1%	39.9%
10	Alte sporuri	10.01.06	8.64	4.52	8.84	4.25	2.88	2.88	2.63	1.29	0.24	2.46	-39.6%	-39.3%
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	14.20	12.20	14.20	12.00	9.00	9.00	9.00	6.00	-	9.00	-	-
21	Alte drepturi salariale in bani	10.01.30	212.80	95.50	222.90	217.35	215.99	215.99	215.99	152.22	-	206.11	443.9%	969.6%
29	Contributii (rd.30 la 36)	10.03	670.29	343.97	404.99	329.00	319.72	319.72	309.07	158.99	10.65	266.99	63.3%	62.1%
30	Contributii de asigurari sociale de stat	10.03.01	456.16	227.83	267.46	219.88	217.56	217.56	210.68	106.66	6.88	185.26	64.0%	58.3%
31	Contributii de asigurari de somaj	10.03.02	14.00	7.00	8.50	7.00	6.66	6.66	6.46	3.26	0.20	5.66	66.4%	59.5%
32	Contributii de asigurari sociale de sanatate	10.03.03	139.32	69.66	87.72	72.06	71.26	71.26	69.03	35.03	2.23	60.63	64.6%	58.9%
33	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	7.55	3.78	4.15	3.38	3.25	3.25	3.14	1.59	0.11	2.77	63.3%	57.4%
35	Contributii pentru concedii si indemnizatii	10.03.06	53.26	35.70	37.16	26.68	21.00	21.00	19.76	12.45	1.24	12.68	51.6%	122.8%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	29,319.80	13,643.58	36,807.30	17,380.27	23,852.51	23,852.51	11,699.28	9,515.97	12,153.24	21,011.74	-44.1%	-29.7%
38	Bunuri si servicii (rd.39 la 48)	20.01	27,215.69	12,511.38	34,984.77	16,329.27	23,041.22	23,041.22	10,887.98	9,046.08	12,153.24	20,234.95	-45.6%	-30.2%
39	Furnituri de birou	20.01.01	20.00	9.70	6.80	4.50	3.25	3.25	3.25	-	-	6.44	-21.6%	-100.0%
40	Materiale pentru curatenie	20.01.02	19.20	9.60	11.40	9.80	9.65	9.65	9.65	1.47	-	8.60	79.3%	-66.4%
41	Incalzit, iluminat si forta motrica	20.01.03	475.00	234.54	183.30	158.45	155.25	155.25	155.25	34.05	-	151.21	-21.2%	-57.4%
42	Apa, canal si salubritate	20.01.04	315.31	157.66	65.51	57.36	54.19	54.19	54.19	16.98	-	54.19	-32.4%	-70.4%
43	Carburanti si lubrifianti	20.01.05	272.65	166.33	74.05	67.23	64.44	64.44	64.44	1.40	-	96.17	15.5%	-97.4%
44	Piese de schimb	20.01.06	96.89	54.20	28.09	24.90	22.27	22.27	22.27	-	-	35.24	-35.4%	-100.0%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	121.80	60.90	38.90	31.50	29.53	29.53	29.53	3.84	-	36.81	-4.3%	-75.4%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	455.60	209.75	74.30	50.55	44.23	44.23	44.23	18.88	-	51.28	-51.3%	-73.4%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	25,439.24	11,608.70	34,502.42	15,924.98	22,658.41	22,658.41	10,505.18	8,969.46	12,153.24	19,795.02	-46.1%	-29.1%
49	Reparatii curente	20.02	110.00	59.50	105.00	49.50	-	-	-	-	-	-	-	-
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	141.00	71.00	96.90	46.90	27.77	27.77	27.77	6.82	-	-	72.5%	-47.3%
61	Alte obiecte de inventar	20.05.30	141.00	71.00	96.90	46.90	27.77	27.77	27.77	6.82	-	-	72.5%	-47.3%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	170.25	42.50	66.25	12.50	0.48	0.48	0.48	0.48	-	0.48	-81.5%	-81.5%
63	Deplasari interne, detasari, transferari	20.06.01	170.25	42.50	66.25	12.50	0.48	0.48	0.48	0.48	-	0.48	-81.5%	-81.5%
67	Carti, publicatii si materiale documentare	20.11	1.50	1.50	1.00	1.00	0.10	0.10	0.10	-	-	-	-52.7%	-
68	Consultanta si expertiza	20.12	10.00	5.00	-	-	-	-	-	-	-	-	-	-
69	Pregatire profesionala	20.13	60.01	7.73	16.01	1.73	0.42	0.42	0.42	0.42	-	0.42	40.0%	40.0%
70	Protectia muncii	20.14	114.79	51.61	35.91	26.91	22.90	22.90	22.90	7.60	-	18.22	13.4%	-54.9%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	1,496.56	893.36	1,501.46	912.46	759.63	759.63	759.63	454.58	-	757.67	-14.2%	-15.3%
91	Prime de asigurare non-viata	20.30.03	17.90	10.00	-	-	-	-	-	-	-	-	-100.0%	-100.0%
92	Chirii	20.30.04	67.26	67.26	67.26	67.26	43.76	43.76	43.76	21.40	-	43.76	-	-
96	Alte cheltuieli cu bunuri si servicii	20.30.30	1,411.40	816.10	1,434.20	845.20	715.87	715.87	715.87	433.18	-	713.92	-19.1%	-19.2%
97	TITLUL III DOBANZI (rd.98+101+106+112)	30	-	-	-	-	-	-	-	-	-	12.40	-	-
98	Dobanzi aferente datoriei publice interne (rd.99+100+508)	30.01	-	-	-	-	-	-	-	-	-	12.40	-	-
99	Dobanzi aferente datoriei publice interne directe	30.01.01	-	-	-	-	-	-	-	-	-	12.40	-	-
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)	59	1,000.00	500.00	-	-	-	-	-	-	-	-	-	-
335	Sustinerea cultelor	59.12	1,000.00	500.00	-	-	-	-	-	-	-	-	-	-
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	1,515.43	1,515.43	726.43	726.43	682.53	682.53	573.32	507.17	109.21	3,843.38	-0.3%	167.9%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	1,515.43	1,515.43	726.43	726.43	682.53	682.53	573.32	507.17	109.21	3,843.38	-0.3%	167.9%
356	Active fixe (rd.357 la 360)	71.01	1,515.43	1,515.43	726.43	726.43	682.53	682.53	573.32	507.17	109.21	3,843.38	-0.3%	167.9%
357	Constructii	71.01.01	400.00	400.00	-	-	-	-	-	-	-	2,334.34	-100.0%	-
358	Masini, echipamente si mijloace de transport	71.01.02	149.20	149.20	145.20	145.20	111.82	111.82	102.10	35.95	9.72	224.95	-	-
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	25.00	25.00	-	-	-	-	-	-	-	121.54	-	-
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	941.23	941.23	581.23	581.23	570.71	570.71	471.22	471.22	99.49	1,162.55	148.9%	148.9%
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	-	-	-	-	-	-	-	-	-100.0%	-
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	-	-	-	-	-	-	-	-	-100.0%	-

Cultura, recreere si religie

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			Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de plati	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T2	2016	la T2			la T2	in T2			la T2	in T2
Rezumat cheltuieli conform clasificatiei economice														
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			35,259.23	17,381.28	39,694.23	19,836.88	26,224.95	26,224.95	13,909.00	10,855.94	12,315.96	26,301.15	-38.2%	-23.8%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			33,743.80	15,865.85	38,967.80	19,110.45	25,542.43	25,542.43	13,335.67	10,348.77	12,206.75	22,457.77	-39.2%	-26.4%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			3,424.00	1,722.27	2,160.50	1,730.18	1,689.91	1,689.91	1,636.40	832.80	53.52	1,433.63	64.4%	59.5%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			29,319.80	13,643.58	36,807.30	17,380.27	23,852.51	23,852.51	11,699.28	9,515.97	12,153.24	21,011.74	-44.1%	-29.7%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	12.40	-	-
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)			1,000.00	500.00	-	-	-	-	-	-	-	-	-	-
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			1,515.43	1,515.43	726.43	726.43	682.53	682.53	573.32	507.17	109.21	3,843.38	-0.3%	167.9%
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			1,515.43	1,515.43	726.43	726.43	682.53	682.53	573.32	507.17	109.21	3,843.38	-0.3%	167.9%
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)			-	-	-	-	-	-	-	-	-	-	-100.0%	-
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale														
49	Cultura, recreere si religie (rd.50+60+64+65)	67.02	35,259.23	17,381.28	39,694.23	19,836.880	26,224.95	26,224.95	13,909.00	10,855.94	12,315.96	26,301.15	-38.2%	-23.8%
50	Servicii culturale (rd.51 la 59)	67.02.03	3,103.00	1,756.68	3,103.00	1,700.65	1,347.56	1,347.56	1,284.32	754.05	63.24	1,243.51	2.8%	3.5%
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	3,103.00	1,756.68	3,103.00	1,700.65	1,347.56	1,347.56	1,284.32	754.05	63.24	1,243.51	2.8%	3.5%
60	Servicii recreative si sportive (rd.61 la 63)	67.02.05	31,156.23	15,124.60	36,591.23	18,136.23	24,877.40	24,877.40	12,624.68	10,101.89	12,252.72	25,057.64	-40.6%	-25.3%
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	31,156.23	15,124.60	36,591.23	18,136.23	24,877.40	24,877.40	12,624.68	10,101.89	12,252.72	25,057.64	-40.6%	-25.3%
64	Servicii religioase	67.02.06	-	-	-	-	-	-	-	-	-	-	-	-
65	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	1,000.00	500.00	-	-	-	-	-	-	-	-	-	-

			Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y		
Rand	Denumire cheltuieli conform clasificatiei economice		Cod	2016	la T2	2016	la T2			la T2	in T2			la T2	in T2
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		-	-	-	-	-	-	-	-	-	-	-100.0%	-

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2016	la T2	2016	la T2			la T2	in T2			la T2	in T2
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		126,745	74,079	126,745	74,079	70,139	70,139	61,895	32,671	8,243	60,469	26.9%	31.1%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	121,735.00	69,069.00	120,827.28	68,152.28	67,028.15	67,028.15	59,034.22	29,872.72	7,993.93	59,349.38	22.2%	22.2%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	53,100.00	30,567.00	53,100.00	30,579.00	31,826.00	31,826.00	28,698.85	14,169.97	3,127.15	28,831.70	44.2%	37.7%
4	Cheltuieli salariale in bani (rd.5 la 21)	10.01	42,162.00	24,485.00	42,359.00	24,695.00	25,601.00	25,601.00	23,347.75	11,570.87	2,253.25	23,543.18	44.0%	38.1%
5	Salarii de baza	10.01.01	35,334.00	20,730.00	35,223.00	20,632.00	21,410.00	21,410.00	19,816.60	9,895.12	1,593.40	20,060.36	50.1%	47.3%
9	Sporuri pentru conditii de munca	10.01.05	481.00	252.00	474.00	251.00	314.00	314.00	197.24	96.50	116.76	46.38	-56.1%	-53.2%
10	Alte sporuri	10.01.06	489.00	253.00	549.50	319.50	293.50	293.50	235.56	113.66	57.94	234.74	47.3%	57.3%
14	Fond pentru posturi ocupate prin cumul	10.01.10	57.00	48.00	81.50	60.50	81.50	81.50	44.78	22.92	36.72	44.05	17.6%	26.7%
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	174.00	102.00	174.00	102.00	102.00	102.00	81.95	46.80	20.05	67.02	12.5%	23.9%
21	Alte drepturi salariale in bani	10.01.30	5,627.00	3,100.00	5,857.00	3,330.00	3,400.00	3,400.00	2,971.61	1,395.87	428.39	3,090.62	29.8%	5.4%
29	Contributii (rd.30 la 36)	10.03	10,938.00	6,082.00	10,741.00	5,884.00	6,225.00	6,225.00	5,351.10	2,599.10	873.90	5,288.52	45.2%	36.1%
30	Contributii de asigurari sociale de stat	10.03.01	7,288.50	4,051.50	7,291.30	4,053.80	4,151.30	4,151.30	3,797.11	1,829.36	354.20	3,725.84	47.4%	37.2%
31	Contributii de asigurari de somaj	10.03.02	277.00	148.00	276.60	147.60	150.60	150.60	107.98	53.50	42.62	108.55	44.7%	39.7%
32	Contributii de asigurari sociale de sanatate	10.03.03	2,625.50	1,477.50	2,526.00	1,377.50	1,510.00	1,510.00	1,222.22	600.51	287.78	1,223.52	45.2%	37.9%
33	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	140.60	80.60	140.80	80.80	82.80	82.80	39.27	19.38	43.53	39.49	44.1%	38.2%
35	Contributii pentru concedii si indemnizatii	10.03.06	606.40	324.40	506.30	224.30	330.30	330.30	184.52	96.35	145.78	191.14	11.2%	8.7%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	15,635.00	9,752.00	15,722.00	9,818.00	8,380.26	8,380.26	6,160.08	3,150.66	2,220.18	6,303.05	-12.9%	-16.0%
38	Bunuri si servicii (rd.39 la 48)	20.01	8,306.00	5,033.00	8,313.00	5,024.00	5,253.18	5,253.18	3,638.71	1,742.56	1,614.47	3,675.94	-15.2%	-19.1%
39	Furnituri de birou	20.01.01	183.00	178.00	183.00	178.00	7.47	7.47	7.46	7.46	0.01	81.86	-93.3%	-92.7%
40	Materiale pentru curatenie	20.01.02	687.00	486.00	687.00	480.00	272.66	272.66	240.06	135.82	32.60	275.33	-35.8%	-49.3%
41	Incalzit, iluminat si forta motrica	20.01.03	1,677.00	1,117.00	1,677.00	1,117.00	1,096.20	1,096.20	980.43	339.91	115.77	887.13	-0.3%	6.4%
42	Apa, canal si salubritate	20.01.04	429.00	238.00	429.00	237.00	217.52	217.52	135.50	63.11	82.02	138.20	-14.5%	-25.2%
43	Carburanti si lubrifianti	20.01.05	195.00	185.00	195.00	185.00	-	-	-	-	-	58.43	-100.0%	-
44	Piese de schimb	20.01.06	15.00	15.00	22.00	22.00	-	-	-	-	-	14.82	-100.0%	-
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	428.00	236.00	428.00	236.00	412.13	412.13	184.19	91.56	227.95	159.32	18.0%	25.1%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	794.00	477.00	794.00	476.00	241.10	241.10	194.46	101.85	46.64	495.05	-38.4%	-55.4%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,898.00	2,101.00	3,898.00	2,093.00	3,006.11	3,006.11	1,896.62	1,002.83	1,109.49	1,565.80	-9.6%	-7.1%
49	Reparatii curente	20.02	495.00	408.00	495.00	408.00	306.16	306.16	191.27	183.87	114.89	57.62	-24.2%	-1.3%
50	Hrana (rd.51+52)	20.03	4,185.00	2,325.00	4,185.00	2,320.00	2,152.91	2,152.91	1,727.65	924.60	425.26	2,008.59	-2.2%	-2.1%
51	Hrana pentru oameni	20.03.01	4,185.00	2,325.00	4,185.00	2,320.00	2,152.91	2,152.91	1,727.65	924.60	425.26	2,008.59	-2.2%	-2.1%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	492.00	352.00	492.00	352.00	145.72	145.72	134.60	68.97	11.13	229.65	-32.4%	-44.6%
54	Medicamente	20.04.01	360.00	240.00	360.00	240.00	134.73	134.73	128.05	65.39	6.69	150.08	1.1%	18.9%
55	Materiale sanitare	20.04.02	112.00	112.00	112.00	112.00	10.99	10.99	6.55	3.57	4.44	52.91	-90.9%	-94.9%
57	Dezfectanti	20.04.04	20.00	-	20.00	-	-	-	-	-	-	26.66	-	-
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	1,219.00	1,116.00	1,249.00	1,146.00	107.03	107.03	97.33	9.84	9.70	-	-61.9%	-95.3%
59	Uniforme si echipament	20.05.01	15.00	10.00	15.00	10.00	-	-	-	-	-	-	-	-
60	Lenjerie si accesorii de pat	20.05.03	303.00	205.00	303.00	205.00	6.00	6.00	4.56	4.56	1.44	-	-	-
61	Alte obiecte de inventar	20.05.30	901.00	901.00	931.00	931.00	101.03	101.03	92.77	5.28	8.27	-	-63.7%	-97.5%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	22.00	17.00	22.00	17.00	7.00	7.00	2.01	1.04	4.99	2.01	47.6%	28.4%
63	Deplasari interne, detaşari, transferari	20.06.01	22.00	17.00	22.00	17.00	7.00	7.00	2.01	1.04	4.99	2.01	47.6%	28.4%
67	Carti, publicatii si materiale documentare	20.11	5.00	5.00	5.00	5.00	0.32	0.32	0.32	0.32	-	-	-82.1%	-82.1%
69	Pregatire profesionala	20.13	30.00	30.00	30.00	30.00	0.59	0.59	0.59	0.59	-	5.99	-54.6%	-54.6%
70	Protectia muncii	20.14	63.00	33.00	113.00	83.00	32.31	32.31	32.24	-	0.06	19.29	122.9%	-
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	15.00	14.00	15.00	14.00	8.00	8.00	1.89	0.50	6.11	2.59	-45.4%	-31.7%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	803.00	419.00	803.00	419.00	367.05	367.05	333.48	218.39	33.57	301.37	17.0%	69.3%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	803.00	419.00	803.00	419.00	367.05	367.05	333.48	218.39	33.57	301.37	17.0%	69.3%
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	-	-	-	-	-	-	-	-	-	9.50	-	-
242	Programe din Fondul European de Dezvoltare Regionala (FEDR) (rd.243 la 245+486+632)	56.01	-	-	-	-	-	-	-	-	-	9.50	-	-
244	Finantarea externa nerambursabila	56.01.02	-	-	-	-	-	-	-	-	-	9.50	-	-
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319)	57	53,000.00	28,750.00	52,005.28	27,755.28	26,821.88	26,821.88	24,175.29	12,552.09	2,646.60	24,205.14	13.3%	20.7%
319	Ajutoare sociale (rd.320 la 323)	57.02	53,000.00	28,750.00	52,005.28	27,755.28	26,821.88	26,821.88	24,175.29	12,552.09	2,646.60	24,205.14	13.3%	20.7%
320	Ajutoare sociale in numerar	57.02.01	53,000.00	28,750.00	52,005.28	27,755.28	26,821.88	26,821.88	24,175.29	12,552.09	2,646.60	24,205.14	13.3%	20.7%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	5,010.00	5,010.00	5,917.72	5,917.72	3,110.46	3,110.46	2,861.26	2,798.11	249.20	1,119.58	493.9%	480.7%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	5,010.00	5,010.00	5,917.72	5,917.72	3,110.46	3,110.46	2,861.26	2,798.11	249.20	1,119.58	493.9%	480.7%
356	Active fixe (rd.357 la 360)	71.01	5,010.00	5,010.00	5,917.72	5,917.72	3,110.46	3,110.46	2,861.26	2,798.11	249.20	1,119.58	493.9%	480.7%
357	Constructii	71.01.01	4,389.50	4,389.50	4,389.50	4,389.50	3,110.46	3,110.46	2,861.26	2,798.11	249.20	119.29	-	-
358	Masini, echipamente si mijloace de transport	71.01.02	320.50	320.50	893.00	893.00	-	-	-	-	-	152.37	-100.0%	-100.0%
359	Mobilier, aparatura birou si alte active corporale	71.01.03	-	-	-	-	-	-	-	-	-	8.29	-	-
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	300.00	300.00	635.22	635.22	-	-	-	-	-	839.63	-100.0%	-100.0%
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%

Asigurari si asistenta sociala

68.02

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			Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T2	2016	la T2			la T2	in T2			la T2	in T2
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%

Asigurari si asistenta sociala

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			Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T2	2016	la T2			la T2	in T2			la T2	in T2
Rezumat cheltuieli conform clasificatiei economice														
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			126,745.00	74,079.00	126,745.00	74,070.00	70,138.61	70,138.61	61,895.48	32,670.83	8,243.13	60,468.96	26.9%	31.1%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			121,735.00	69,069.00	120,827.28	68,152.28	67,028.15	67,028.15	59,034.22	29,872.72	7,993.93	59,349.38	22.2%	22.2%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			53,100.00	30,567.00	53,100.00	30,579.00	31,826.00	31,826.00	28,698.85	14,169.97	3,127.15	28,831.70	44.2%	37.7%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			15,635.00	9,752.00	15,722.00	9,818.00	8,380.26	8,380.26	6,160.08	3,150.66	2,220.18	6,303.05	-12.9%	-16.0%
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)			-	-	-	-	-	-	-	-	9.50	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			53,000.00	28,750.00	52,005.28	27,755.28	26,821.88	26,821.88	24,175.29	12,552.09	2,646.60	24,205.14	13.3%	20.7%
TITLUL X PROIECTE CU FINANȚARE 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 FINANȚARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			5,010.00	5,010.00	5,917.72	5,917.72	3,110.46	3,110.46	2,861.26	2,798.11	249.20	1,119.58	493.9%	480.7%
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			5,010.00	5,010.00	5,917.72	5,917.72	3,110.46	3,110.46	2,861.26	2,798.11	249.20	1,119.58	493.9%	480.7%
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)			-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale														
66	Asigurari si asistenta sociala (rd.67+68+ 70 la 74+77)	68.02	126,745.00	74,079.00	126,745.00	74,070.00	70,138.61	70,138.61	61,895.48	32,670.83	8,243.13	60,468.96	26.9%	31.1%
67	Asistenta acordata persoanelor in varsta	68.02.04	6,300.00	4,159.00	6,300.00	4,159.00	3,366.67	3,366.67	2,957.30	1,547.07	409.37	3,659.33	21.7%	25.7%
68	Asistenta sociala in caz de boli si invaliditati (rd.69)	68.02.05	55,443.00	30,315.00	55,443.00	30,315.00	30,615.00	30,615.00	28,488.69	14,493.97	2,126.31	28,554.30	23.2%	21.2%
69	Asistenta sociala in caz de invaliditate	68.02.05.02	55,443.00	30,315.00	55,443.00	30,315.00	30,615.00	30,615.00	28,488.69	14,493.97	2,126.31	28,554.30	23.2%	21.2%
70	Asistenta sociala pentru familie si copii	68.02.06	4,226.00	2,628.00	4,423.43	2,825.43	1,945.13	1,945.13	1,468.31	705.36	476.83	1,802.37	-36.1%	-48.6%
71	Ajutoare pentru locuinte	68.02.10	-	-	-	-	-	-	-	-	-	-	-	-
72	Crese	68.02.11	9,058.00	5,836.00	9,187.30	5,965.30	5,601.76	5,601.76	4,878.37	2,183.04	723.39	5,013.64	24.1%	-3.0%
73	Unitati de asistenta medico-sociala	68.02.12	2,400.00	1,150.00	2,400.00	1,141.00	1,880.80	1,880.80	1,064.24	541.89	816.55	1,064.59	21.6%	21.7%
74	Prevenirea excluderii sociale (rd.75+76)	68.02.15	12,857.00	10,135.00	11,865.46	9,143.46	6,017.35	6,017.35	4,396.81	3,801.62	1,620.54	1,560.84	97.5%	694.9%
75	Ajutor social	68.02.15.01	12,857.00	10,135.00	11,865.46	9,143.46	6,017.35	6,017.35	4,396.81	3,801.62	1,620.54	1,560.84	97.5%	694.9%
76	Cantine de ajutor social	68.02.15.02	-	-	-	-	-	-	-	-	-	-	-	-
77	Alte cheltuieli in domeniul asigurarilor si asistentei sociale (rd. 134)	68.02.50	36,461.00	19,856.00	37,125.81	20,520.81	20,711.91	20,711.91	18,641.78	9,397.87	2,070.13	18,813.89	34.2%	30.9%
134	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	36,461.00	19,856.00	37,125.81	20,520.81	20,711.91	20,711.91	18,641.78	9,397.87	2,070.13	18,813.89	34.2%	30.9%

Asigurari si asistenta sociala

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		Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T2	2016	la T2		la T2	in T2			la T2	in T2
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	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%

			Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T2	2016	la T2			la T2	in T2			la T2	in T2
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		6,344	4,441	6,961	5,058	1,865	1,865	904	682	962	1,246	-89.0%	-78.6%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	5,500.00	3,597.00	6,200.00	4,297.00	1,330.84	1,330.84	903.70	682.41	427.14	1,240.65	-21.7%	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	5,500.00	3,597.00	6,200.00	4,297.00	1,330.84	1,330.84	903.70	682.41	427.14	1,240.65	-21.7%	0.8%
38	Bunuri si servicii (rd.39 la 40)	20.01	5,492.00	3,590.00	6,192.00	4,290.00	1,330.84	1,330.84	903.70	682.41	427.14	1,240.65	-21.3%	1.2%
41	Incalzit, iluminat si forta motrica	20.01.03	300.00	210.00	900.00	810.00	223.04	223.04	79.21	12.83	143.83	160.39	-53.8%	-252.4%
42	Apa, canal si salubritate	20.01.04	4,242.00	2,600.00	4,242.00	2,600.00	552.08	552.08	498.70	387.57	53.38	944.90	-39.1%	-30.6%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	-	-	-	-	-	-	-	-	-	0.01	-	-
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	950.00	780.00	1,050.00	880.00	555.72	555.72	325.78	282.01	229.93	135.34	106.8%	126.8%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	8.00	7.00	8.00	7.00	-	-	-	-	-	-	-100.0%	-100.0%
92	Chirii	20.30.04	8.00	7.00	8.00	7.00	-	-	-	-	-	-	-100.0%	-100.0%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	843.79	843.79	760.79	760.79	534.60	534.60	-	-	534.60	5.34	-100.0%	-100.0%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	843.79	843.79	760.79	760.79	534.60	534.60	-	-	534.60	5.34	-100.0%	-100.0%
356	Active fixe (rd.357 la 360)	71.01	843.79	843.79	760.79	760.79	534.60	534.60	-	-	534.60	5.34	-100.0%	-100.0%
357	Constructii	71.01.01	688.79	688.79	605.79	605.79	534.60	534.60	-	-	534.60	-	-100.0%	-100.0%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	155.00	155.00	155.00	155.00	-	-	-	-	-	5.34	-	-
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%

Locuinte, servicii si dezvoltare publica

70.02

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			Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T2	2016	la T2			la T2	in T2			la T2	in T2
Rezumat cheltuieli conform clasificatiei economice														
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			6,343.79	4,440.79	6,960.79	5,057.79	1,865.44	1,865.44	903.70	682.41	961.74	1,245.99	-89.0%	-78.6%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			5,500.00	3,597.00	6,200.00	4,297.00	1,330.84	1,330.84	903.70	682.41	427.14	1,240.65	-21.7%	0.8%
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)			5,500.00	3,597.00	6,200.00	4,297.00	1,330.84	1,330.84	903.70	682.41	427.14	1,240.65	-21.7%	0.8%
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)			843.79	843.79	760.79	760.79	534.60	534.60	-	-	534.60	5.34	-100.0%	-100.0%
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			843.79	843.79	760.79	760.79	534.60	534.60	-	-	534.60	5.34	-100.0%	-100.0%
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)			-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
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	6,343.79	4,440.79	6,960.79	5,057.79	1,865.44	1,865.44	903.70	682.41	961.74	1,245.99	-89.0%	-78.6%
80	Locuinte (rd.81+82)	70.02.03	1,343.79	1,203.79	1,960.79	1,820.79	885.39	885.39	161.13	45.54	724.26	189.69	-97.8%	-98.2%
81	Dezvoltarea sistemului de locuinte	70.02.03.01	-	-	-	-	-	-	-	-	-	-	-	-
82	Alte cheltuieli in domeniul locuintelor	70.02.03.30	1,343.79	1,203.79	1,960.79	1,820.79	885.39	885.39	161.13	45.54	724.26	189.69	-97.8%	-98.2%
83	Alimentare cu apa si amenajari hidrotehnice (rd.84+85)	70.02.05	-	-	-	-	-	-	-	-	-	5.34	-	-
84	Alimentare cu apa	70.02.05.01	-	-	-	-	-	-	-	-	-	5.34	-	-
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	5,000.00	3,237.00	5,000.00	3,237.00	980.05	980.05	742.57	636.87	237.49	1,050.96	-18.5%	-5.7%

Locuinte, servicii si dezvoltare publica

70.02

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		Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T2	2016	la T2		la T2	in T2			la T2	in T2
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	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%

Protectia mediului

74.02

mii RON

			Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T2	2016	la T2			la T2	in T2			la T2	in T2
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		29,025	12,025	32,015	12,015	31,171	31,171	11,928	7,405	19,243	24,423	-0.6%	-7.4%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	29,000.00	12,000.00	32,000.00	12,000.00	31,170.57	31,170.57	11,927.99	7,404.95	19,242.59	24,423.18	-0.6%	-7.4%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	29,000.00	12,000.00	32,000.00	12,000.00	31,170.57	31,170.57	11,927.99	7,404.95	19,242.59	24,423.18	-0.6%	-7.4%
38	Bunuri si servicii (rd.39 la 40)	20.01	29,000.00	12,000.00	32,000.00	12,000.00	31,170.57	31,170.57	11,927.99	7,404.95	19,242.59	24,423.18	-0.6%	-7.4%
48	Alte bunuri si servicii pentru Intretinere si functionare	20.01.30	29,000.00	12,000.00	32,000.00	12,000.00	31,170.57	31,170.57	11,927.99	7,404.95	19,242.59	24,423.18	-0.6%	-7.4%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	25.00	25.00	15.00	15.00	-	-	-	-	-	-	-	-
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	25.00	25.00	15.00	15.00	-	-	-	-	-	-	-	-
356	Active fixe (rd.357 la 360)	71.01	25.00	25.00	15.00	15.00	-	-	-	-	-	-	-	-
357	Constructii	71.01.01	25.00	25.00	15.00	15.00	-	-	-	-	-	-	-	-

Protectia mediului							74.02		mii RON					
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2016	la T2	2016	la T2			la T2	in T2			la T2	in T2
Rezumat cheltuieli conform clasificatiei economice														
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			29.025.00	12.025.00	32.015.00	12.015.00	31.170.57	31.170.57	11.927.99	7.404.95	19.242.59	24.423.18	-0.6%	-7.4%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			29.000.00	12.000.00	32.000.00	12.000.00	31.170.57	31.170.57	11.927.99	7.404.95	19.242.59	24.423.18	-0.6%	-7.4%
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)			29.000.00	12.000.00	32.000.00	12.000.00	31.170.57	31.170.57	11.927.99	7.404.95	19.242.59	24.423.18	-0.6%	-7.4%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-	-
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)			25.00	25.00	15.00	15.00	-	-	-	-	-	-	-	-
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			25.00	25.00	15.00	15.00	-	-	-	-	-	-	-	-
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	29.025.00	12.025.00	32.015.00	12.015.00	31.170.57	31.170.57	11.927.99	7.404.95	19.242.59	24.423.18	-0.6%	-7.4%
90	Reducerea si controlul poluarii	74.02.03	-	-	-	-	-	-	-	-	-	-	-	-
91	Salubritate si gestiunea deseurilor (rd.92+93)	74.02.05	29.000.00	12.000.00	32.000.00	12.000.00	31.170.57	31.170.57	11.927.99	7.404.95	19.242.59	24.423.18	-0.6%	-7.4%
92	Salubritate	74.02.05.01	29.000.00	12.000.00	32.000.00	12.000.00	31.170.57	31.170.57	11.927.99	7.404.95	19.242.59	24.423.18	-0.6%	-7.4%
93	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	-	-	-	-	-	-	-	-	-	-	-	-
94	Canalizarea si tratarea apelor reziduale	74.02.06	25.00	25.00	15.00	15.00	-	-	-	-	-	-	-	-
141	Alte servicii in domeniul protectiei mediului	74.02.05	-	-	-	-	-	-	-	-	-	-	-	-

Transporturi

84.02

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			Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T2	2016	la T2			la T2	in T2			la T2	in T2
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		54,910	34,886	62,982	36,958	41,711	41,711	14,677	9,825	27,035	895	-3.1%	-29.8%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	1,000.00	1,000.00	1,000.00	1,000.00	999.83	999.83	894.90	894.90	104.93	894.90	-36.1%	-36.1%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	1,000.00	1,000.00	1,000.00	1,000.00	999.83	999.83	894.90	894.90	104.93	894.90	-36.1%	-36.1%
49	Reparatii curente	20.02	1,000.00	1,000.00	1,000.00	1,000.00	999.83	999.83	894.90	894.90	104.93	894.90	-36.1%	-36.1%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	37,910.01	23,885.88	37,981.65	23,957.52	30,564.16	30,564.16	3,634.43	3,482.02	26,929.73	0.60	-52.3%	-54.0%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	37,910.01	23,885.88	37,981.65	23,957.52	30,564.16	30,564.16	3,634.43	3,482.02	26,929.73	0.60	-52.3%	-54.0%
356	Active fixe (rd.357 la 360)	71.01	37,910.01	23,885.88	37,981.65	23,957.52	30,564.16	30,564.16	3,634.43	3,482.02	26,929.73	0.60	-52.3%	-54.0%
357	Constructii	71.01.01	37,014.13	22,990.00	37,014.13	22,990.00	29,742.12	29,742.12	3,227.61	3,075.20	26,514.51	-	-57.4%	-59.4%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	895.88	895.88	967.52	967.52	822.04	822.04	406.82	406.82	415.22	0.60	811.9%	14570.6%
369	0.4. OPERATIUNI FINANCIARE (rd.370+381)	79	16,000.00	10,000.00	24,000.00	12,000.00	10,147.23	10,147.23	10,147.23	5,448.32	-	-	65.4%	8.6%
381	TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)	81	16,000.00	10,000.00	24,000.00	12,000.00	10,147.23	10,147.23	10,147.23	5,448.32	-	-	65.4%	8.6%
382	Rambursari de credite externe (rd.383 la 386)	81.01	10,000.00	6,000.00	14,000.00	7,000.00	5,430.17	5,430.17	5,430.17	2,715.08	-	-	50.0%	0.0%
385	Rambursari de credite aferente datoriei publice externe locale	81.01.05	10,000.00	6,000.00	14,000.00	7,000.00	5,430.17	5,430.17	5,430.17	2,715.08	-	-	50.0%	0.0%
387	Rambursari de credite interne (rd.388 la 390+rd.538)	81.02	6,000.00	4,000.00	10,000.00	5,000.00	4,717.06	4,717.06	4,717.06	2,733.24	-	-	87.7%	18.6%
390	Rambursari de credite aferente datoriei publice interne locale	81.02.05	6,000.00	4,000.00	10,000.00	5,000.00	4,717.06	4,717.06	4,717.06	2,733.24	-	-	87.7%	18.6%

Transporturi								84.02		mii RON				
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate	Angajamente legale de platit	Cheltuieli efective	Y to Y		
			2016	la T2	2016	la T2						la T2	in T2	la T2
Rezumat cheltuieli conform clasificatiei economice														
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			54,910.01	34,885.88	62,981.65	36,957.52	41,711.21	41,711.21	14,676.56	9,825.24	27,034.66	895.50	-3.1%	-29.8%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			1,000.00	1,000.00	1,000.00	1,000.00	999.83	999.83	894.90	894.90	104.93	894.90	-36.1%	-36.1%
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)			1,000.00	1,000.00	1,000.00	1,000.00	999.83	999.83	894.90	894.90	104.93	894.90	-36.1%	-36.1%
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)			37,910.01	23,885.88	37,981.65	23,957.52	30,564.16	30,564.16	3,634.43	3,482.02	26,929.73	0.60	-52.3%	-54.0%
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			37,910.01	23,885.88	37,981.65	23,957.52	30,564.16	30,564.16	3,634.43	3,482.02	26,929.73	0.60	-52.3%	-54.0%
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-	-
0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)			16,000.00	10,000.00	24,000.00	12,000.00	10,147.23	10,147.23	10,147.23	5,448.32	-	-	65.4%	8.6%
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			16,000.00	10,000.00	24,000.00	12,000.00	10,147.23	10,147.23	10,147.23	5,448.32	-	-	65.4%	8.6%
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														
110	Transporturi (rd.111+115+117+135)	84.02	54,910.01	34,885.88	62,981.65	36,957.52	41,711.21	41,711.21	14,676.56	9,825.24	27,034.66	895.50	-3.1%	-29.8%
111	Transport rutier (rd.112 la 114)	84.02.03	54,910.01	34,885.88	62,981.65	36,957.52	41,711.21	41,711.21	14,676.56	9,825.24	27,034.66	895.50	-3.1%	-29.8%
112	Drumuri si poduri	84.02.03.01	-	-	-	-	-	-	-	-	-	-	-	-
113	Transport in comun	84.02.03.02	-	-	-	-	-	-	-	-	-	-	-	-
114	Strazi	84.02.03.03	54,910.01	34,885.88	62,981.65	36,957.52	41,711.21	41,711.21	14,676.56	9,825.24	27,034.66	895.50	-3.1%	-29.8%
115	Transport aerian (rd.116+140)	84.02.06	-	-	-	-	-	-	-	-	-	-	-	-
116	Aviatiia 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	-	-	-	-	-	-	-	-	-	-	-	-