

Indicatori calculati conform Metodologiei din 03/11/2010		2019		2018	
		la T1	in T1	la T1	in T1
1	Rigiditatea cheltuielilor	29.6%	29.6%	31.7%	31.7%
2	Ponderea platilor din sectiunea de functionare in total plati	85.5%	85.5%	87.0%	87.0%
3	Ponderea platilor din sectiunea de dezvoltare in total plati	14.5%	14.5%	13.0%	13.0%
4	Ponderea serviciului datoriei publice locale in plati totale efectuate	5.1%	5.1%	4.1%	4.1%
5	Deficitul/Excedentul sectiunii de functionare	30,102.2	30,102.2	135,304.3	135,304.3
6	Deficitul/Excedentul sectiunii de dezvoltare	27,523.8	27,523.8	19,115.7	19,115.7
Alti indicatori		2019		2018	
		la T1	in T1	la T1	in T1
1	Cheltuieli totale de personal	38,103.8	38,103.8	36,463.9	36,463.9
1.1	Cheltuieli per Capita	117.18 lei	117.18 lei	112.88 lei	112.88 lei
1.2	Ponderea cheltuielilor in cheltuieli operationale	37.0%	37.0%	38.3%	38.3%
2	Cheltuieli de personal fara cele din cadrul capitolului Asigurari si asistenta sociala	19,439.0	19,439.0	17,370.8	17,370.8
2.1	Cheltuieli per Capita	59.8 lei	59.8 lei	53.8 lei	53.8 lei
2.2	Ponderea cheltuielilor in cheltuieli operationale	18.9%	18.9%	18.2%	18.2%
3	Cheltuieli de personal din cadrul capitolului Asigurari si asistenta sociala	18,664.8	18,664.8	19,093.0	19,093.0
3.1	Cheltuieli per Capita	57.4 lei	57.4 lei	59.1 lei	59.1 lei
3.2	Ponderea cheltuielilor in cheltuieli operationale	18.1%	18.1%	20.0%	20.0%
4	Cheltuieli obligatorii curente: personal, subventii pentru acoperirea diferentelor de pret si tarif, asistenta sociala	47,054.5	47,054.5	54,207.3	54,207.3
4.1	Cheltuieli per Capita	144.7 lei	144.7 lei	167.8 lei	167.8 lei
4.2	Ponderea cheltuielilor in cheltuieli operationale	45.7%	45.7%	56.9%	56.9%
5	Cheltuieli operationale	103,076.3	103,076.3	95,285.9	95,285.9
5.1	Cheltuieli per Capita	317.0 lei	317.0 lei	295.0 lei	295.0 lei
5.2	Ponderea cheltuielilor in total cheltuieli	80.1%	80.1%	83.0%	83.0%
6	Cheltuieli cu finantarea serviciului datoriei	6,612.2	6,612.2	4,665.2	4,665.2
6.1	Cheltuieli per Capita	20.3 lei	20.3 lei	14.4 lei	14.4 lei
6.2	Ponderea cheltuielilor in total cheltuieli	5.1%	5.1%	4.1%	4.1%
7	Cheltuieli totale cu investitiile	19,026.8	19,026.8	14,917.7	14,917.7
7.1	Cheltuieli per Capita	58.5 lei	58.5 lei	46.2 lei	46.2 lei
7.2	Ponderea cheltuielilor in total cheltuieli	14.8%	14.8%	13.0%	13.0%
8	Capacitatea maxima de indatorare anuala		120,793.67		105,132.05
8.1	Datoria Directa Neta		80,272.90		78,817.65
8.2	Gradul de Indatorare Directa (anual)***		10.1%		7.5%
8.3	Datoria Publica Neta		78,839.63		77,789.21
8.4	Gradul de Indatorare Publica (anual)***		10.4%		7.8%
9	Ponderea rezervelor in total cheltuieli	0.0%	0.0%	n/a	n/a
10	Gradul de executie a cheltuielilor totale	76.3%	76.3%	56.3%	56.3%
11	Gradul de executie a cheltuielilor *):				
11.1	Operationale	80.5%	80.5%	69.2%	69.2%
11.2	De personal	98.9%	98.9%	78.4%	78.4%
11.3	De personal fara cele din cadrul capitolului Asigurari si asistenta sociala	98.2%	98.2%	70.0%	70.0%
11.4	De personal din cadrul capitolului Asigurari si asistenta sociala	99.6%	99.6%	88.0%	88.0%
11.5	Obligatii curente: personal, subventii pentru acoperirea diferentelor de pret si tarif, asistenta sociala	93.1%	93.1%	78.4%	78.4%
11.6	Cu finantarea serviciului datoriei	100.0%	100.0%	33.3%	33.3%
11.7	Cu investitiile	56.1%	56.1%	28.5%	28.5%
** Capita		325,179		323,032	
*) Indicatori calculati folosind nivelul cheltuielilor planificate initial, la inceputul anului					
**) Capita reprezinta populatia stabila in municipiu/sector, la data de:		01.01.2018		01.07.2017	

Datoria Directa Neta: Capacitatea maxima anuala ramasa dupa acoperirea obligatiilor pentru serviciul datoriei directe la T1 2019, respectiv la T1 2018

Datoria Publica Neta: Capacitatea maxima anuala ramasa dupa acoperirea obligatiilor pentru serviciul datoriei publice la T1 2019, respectiv la T1 2018

***Anual in conditiile pietei la T1 2019, respectiv la T1 2018

Rezumat executie bugetara aferenta Trimestrul 1 2019

mii RON

Rand	Cod	Rezumat cheltuieli conform clasificatiei functionale	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Sume restituite din ani precedenti		Y to Y	
			2019	la T1	2019	la T1			la T1	in T1			la T1	in T1	la T1	in T1
		Rezumat cheltuieli conform clasificatiei functionale	790,785.0	228,328.0	745,480.8	183,023.8	242,918.9	242,918.9	186,341.3	186,341.3	114,203.6	111,811.2	(830.8)	(830.8)	-30.8%	-30.8%
1	51.02	Autoritati publice si actiuni externe	84,867.3	17,429.5	84,867.3	17,429.5	45,551.3	45,551.3	15,964.8	15,964.8	29,586.5	17,511.7	(281.9)	(281.9)	17.7%	17.7%
2	55.02	Tranzactii privind datoria publica	16,602.1	4,558.1	16,602.1	4,558.1	4,538.7	4,538.7	4,538.7	4,538.7	-	4,195.2	(19.4)	(19.4)	72.4%	72.4%
3	65.02	Invatamant	133,784.7	47,008.6	133,784.7	47,008.6	13,991.6	13,991.6	12,954.8	12,954.8	1,036.8	9,302.4	(7.9)	(7.9)	118.3%	118.3%
4	66.02	Sanatare	1,694.4	515.1	1,694.4	515.1	1,630.5	1,630.5	449.8	449.8	1,180.7	480.9	-	-	54.8%	54.8%
5	67.02	Cultura, recreere si religie	171,327.0	19,930.5	171,327.0	19,930.5	19,895.7	19,895.7	19,895.7	19,895.7	-	16,350.0	-	-	-24.7%	-24.7%
6	68.02	Asigurari si asistenta sociala	119,483.0	33,502.8	119,483.0	33,502.8	78,635.1	78,635.1	29,787.5	29,787.5	48,847.6	30,945.4	(23.7)	(23.7)	-18.3%	-18.3%
7	70.02	Locuinte, servicii si dezvoltare publica	59,814.0	2,051.2	59,814.0	2,051.2	1,958.8	1,958.8	1,561.4	1,561.4	397.4	1,183.8	(489.7)	(489.7)	-44.3%	-44.3%
8	74.02	Protectia mediului	103,000.0	22,420.3	103,000.0	22,420.3	40,417.9	40,417.9	22,420.3	22,420.3	17,997.6	22,420.3	-	-	29.4%	29.4%
9	81.02	Combustibili si energie	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	84.02	Transporturi	73,004.0	13,801.8	73,004.0	13,801.8	15,316.6	15,316.6	13,785.1	13,785.1	1,531.5	1,988.9	-	-	533.0%	533.0%
11		Alte cheltuieli	27,208.6	7,407.5	27,208.6	7,407.5	20,982.6	20,982.6	7,357.2	7,357.2	13,525.3	7,422.7	(8.2)	(8.2)	1.4%	1.4%
12	96.02	Rezerve, Excedent / Deficit	-	59,702.5	(45,304.2)	14,398.3	-	-	57,626.0	57,626.0	-	-	-	-	-62.7%	-62.7%
		Rezumat cheltuieli conform clasificatiei economice	790,785.0	228,328.0	745,480.8	183,023.8	242,918.9	242,918.9	186,341.3	186,341.3	114,203.6	111,811.2	-	-	-30.8%	-30.8%
1	10	Cheltuieli de personal, din care:	132,092.7	38,533.4	132,092.7	38,533.4	126,479.3	126,479.3	38,103.8	38,103.8	88,375.5	38,853.4	-	-	4.5%	4.5%
2		fara cele pentru Invatamant si Asigurari si asistenta sociala	86,292.7	19,801.4	86,292.7	19,801.4	60,679.3	60,679.3	19,439.0	19,439.0	41,240.4	19,597.5	-	-	11.9%	11.9%
3	57	Asistenta sociala	40,492.4	12,012.4	40,492.4	12,012.4	9,056.2	9,056.2	8,950.7	8,950.7	105.6	8,959.6	-	-	-49.6%	-49.6%
4	40	Subventii	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5	20	Bunuri si servicii	311,676.7	64,005.0	311,676.7	64,005.0	81,344.9	81,344.9	56,338.9	56,338.9	25,006.0	56,022.0	-	-	35.4%	35.4%
6	70	Cheltuieli de capital	242,542.3	28,680.8	242,542.3	28,680.8	19,585.2	19,585.2	18,868.8	18,868.8	716.4	2,978.8	-	-	26.5%	26.5%
7	30	Dobanzi	16,598.0	4,558.1	16,598.0	4,558.1	4,558.1	4,558.1	4,558.1	4,558.1	-	4,195.1	-	-	64.2%	64.2%
8	81	Rambursari de credite	14,850.0	2,054.1	14,850.0	2,054.1	2,054.1	2,054.1	2,054.1	2,054.1	-	-	-	-	8.8%	8.8%
9	51.01	Transferuri curente	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	55.01	Transferuri interne	3,453.0	-	3,453.0	-	-	-	-	-	-	-	-	-	-	-
11	56 + 58	Proiecte cu finantare din fonduri externe nerambursabile	10,541.9	5,259.9	10,541.9	5,259.9	158.0	158.0	158.0	158.0	-	286.0	-	-	-41.4%	-41.4%
12		Alte cheltuieli	18,538.0	13,521.7	18,538.0	13,521.7	(317.0)	(317.0)	(317.0)	(317.0)	-	516.3	-	-	-62.7%	-62.7%
13	90	Rezerve, excedent/deficit	-	59,702.5	(45,304.2)	14,398.3	-	-	57,626.0	57,626.0	-	-	-	-	-	-
		Total Sectiunea de functionare	537,700.8	134,684.7	537,700.8	134,684.7	223,532.6	223,532.6	110,045.5	110,045.5	113,487.1	108,546.4	-	-	10.1%	10.1%
		Rezerve, excedent/deficit sectiunii de functionare	89,506.0	19,543.6	89,506.0	19,543.6	-	-	30,102.2	30,102.2	-	-	-	-	-77.8%	-77.8%
		Total Sectiunea de dezvoltare	253,084.3	33,940.8	253,084.3	33,940.8	19,386.3	19,386.3	18,669.8	18,669.8	716.4	3,264.8	-	-	25.2%	25.2%
		Rezerve, excedent/deficit sectiunii de dezvoltare	(89,506.0)	40,159.0	(134,810.2)	(5,145.2)	-	-	27,523.8	27,523.8	-	-	-	-	44.0%	44.0%
		Rezumat cheltuieli dupa tipologie	790,785.0	168,625.4	790,785.0	168,625.4	242,918.9	242,918.9	128,715.3	128,715.3	114,203.6	111,811.2	-	-	12.1%	12.1%
1		Cheltuieli operationale	506,248.7	128,072.5	506,248.7	128,072.5	216,563.5	216,563.5	103,076.3	103,076.3	113,487.1	104,351.2	-	-	8.2%	8.2%
2		Cheltuieli de investitii	253,084.3	33,940.8	253,084.3	33,940.8	19,743.2	19,743.2	19,026.8	19,026.8	716.4	3,264.8	-	-	27.5%	27.5%
3		Cheltuieli financiare	31,452.1	6,612.2	31,452.1	6,612.2	6,612.2	6,612.2	6,612.2	6,612.2	-	4,195.2	-	-	41.7%	41.7%

Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare		Angajamente legale		Plati efectuate		Angajamente legale de platit		Cheltuieli efective		Y to Y	
			2019	la T1	2019	la T1			la T1	in T1			la T1	in T1			la T1	in T1
1	Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)		790,785.0	228,328.0	745,480.8	183,023.8	242,918.9		242,918.9		186,341.3	186,341.3	114,203.6		111,811.2		-30.8%	-30.8%
2	Partea I-a SERVICII PUBLICE GENERALE (rd.3+6+12+13+17)	50.02	106,133.3	22,990.6	106,133.3	22,990.6	51,069.3		51,069.3		21,462.2	21,462.2	29,607.0		22,717.4		25.0%	25.0%
3	Autoritati publice si actiuni externe (rd.4)	51.02	84,867.3	17,429.5	84,867.3	17,429.5	45,551.3		45,551.3		15,964.8	15,964.8	29,586.5		17,511.7		17.7%	17.7%
4	Autoritati executive si legislative (rd.5)	51.02.01	84,867.3	17,429.5	84,867.3	17,429.5	45,551.3		45,551.3		15,964.8	15,964.8	29,586.5		17,511.7		17.7%	17.7%
5	Autoritati executive	51.02.01.03	84,867.3	17,429.5	84,867.3	17,429.5	45,551.3		45,551.3		15,964.8	15,964.8	29,586.5		17,511.7		17.7%	17.7%
6	Alte servicii publice generale (rd.7 la 11)	54.02	4,664.0	1,003.0	4,664.0	1,003.0	979.3		979.3		958.8	958.8	20.5		1,010.4		-0.9%	-0.9%
7	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	240.0	-	240.0	-	-		-		-	-	-		-		-	-
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	4,424.0	1,003.0	4,424.0	1,003.0	979.3		979.3		958.8	958.8	20.5		1,010.4		-0.9%	-0.9%
12	Tranzactii privind datoria publica si imprumuturi (rd.12)	55.02	16,602.1	4,558.1	16,602.1	4,558.1	4,538.7		4,538.7		4,538.7	4,538.7	-		4,195.2		72.4%	72.4%
19	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (rd.20+22)	59.02	22,544.6	6,404.5	22,544.6	6,404.5	20,003.3		20,003.3		6,398.5	6,398.5	13,604.8		6,412.2		1.8%	1.8%
20	Aparare (rd.21)	60.02	300.0	38.5	300.0	38.5	74.5		74.5		38.5	38.5	36.1		70.7		159.3%	159.3%
21	Aparare nationala	60.02.02	300.0	38.5	300.0	38.5	74.5		74.5		38.5	38.5	36.1		70.7		159.3%	159.3%
22	Ordine publica si siguranta nationala (rd.23+25+26)	61.02	22,244.6	6,366.0	22,244.6	6,366.0	19,928.8		19,928.8		6,360.0	6,360.0	13,568.8		6,341.5		1.4%	1.4%
23	Ordine publica (rd.24)	61.02.03	22,244.6	6,366.0	22,244.6	6,366.0	19,928.8		19,928.8		6,360.0	6,360.0	13,568.8		6,341.5		1.4%	1.4%
24	Politie locala	61.02.03.04	22,244.6	6,366.0	22,244.6	6,366.0	19,928.8		19,928.8		6,360.0	6,360.0	13,568.8		6,341.5		1.4%	1.4%
27	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.28+43+49+66)	63.02	426,289.0	100,957.0	426,289.0	100,957.0	114,153.0		114,153.0		63,087.8	63,087.8	51,065.2		57,078.7		-8.7%	-8.7%
28	Invatamant (rd.29+32+36+37+39+42+142)	65.02	133,784.7	47,008.6	133,784.7	47,008.6	13,991.6		13,991.6		12,954.8	12,954.8	1,036.8		9,302.4		118.3%	118.3%
29	Invatamant prescolar si primar (rd.30+31)	65.02.03	54,238.4	9,120.4	54,238.4	9,120.4	4,458.7		4,458.7		4,187.2	4,187.2	271.5		2,808.1		40.0%	40.0%
30	Invatamant prescolar	65.02.03.01	48,143.8	6,237.5	48,143.8	6,237.5	3,911.1		3,911.1		3,698.0	3,698.0	213.1		2,405.6		121.4%	121.4%
31	Invatamant primar	65.02.03.02	6,094.7	2,882.9	6,094.7	2,882.9	547.6		547.6		489.2	489.2	58.4		402.5		-62.9%	-62.9%
32	Invatamant secundar (rd.33 la 35)	65.02.04	72,662.8	32,662.7	72,662.8	32,662.7	9,145.6		9,145.6		8,397.8	8,397.8	747.8		5,947.0		202.2%	202.2%
33	Invatamant secundar inferior	65.02.04.01	59,945.6	23,730.5	59,945.6	23,730.5	6,351.0		6,351.0		5,683.7	5,683.7	667.3		3,298.6		207.2%	207.2%
34	Invatamant secundar superior	65.02.04.02	12,717.2	8,932.2	12,717.2	8,932.2	2,794.6		2,794.6		2,714.1	2,714.1	80.5		2,648.5		192.3%	192.3%
37	Invatamant nedefinit prin nivel (rd.38)	65.02.07	6,883.5	5,225.5	6,883.5	5,225.5	387.3		387.3		369.8	369.8	17.6		547.2		206.1%	206.1%
38	Invatamant special	65.02.07.04	6,883.5	5,225.5	6,883.5	5,225.5	387.3		387.3		369.8	369.8	17.6		547.2		206.1%	206.1%
42	Alte cheltuieli in domeniul invatamantului	65.02.50	-	-	-	-	-		-		-	-	-		-		-100.0%	-100.0%
43	Sanatate (rd.44+47+128)	66.02	1,694.4	515.1	1,694.4	515.1	1,630.5		1,630.5		449.8	449.8	1,180.7		480.9		54.8%	54.8%
44	Servicii medicale in unitati sanitare cu paturi (rd.45+46)	66.02.06	1,648.0	504.0	1,648.0	504.0	1,584.2		1,584.2		438.7	438.7	1,145.5		468.9		56.0%	56.0%
46	Unitati medico-sociale	66.02.06.03	1,648.0	504.0	1,648.0	504.0	1,584.2		1,584.2		438.7	438.7	1,145.5		468.9		56.0%	56.0%
47	Alte cheltuieli in domeniul sanatatii (rd.48)	66.02.50	46.4	11.1	46.4	11.1	46.4		46.4		11.1	11.1	35.3		12.0		17.4%	17.4%
48	Alte institutii si actiuni sanitare	66.02.50.50	46.4	11.1	46.4	11.1	46.4		46.4		11.1	11.1	35.3		12.0		17.4%	17.4%
49	Cultura, recreere si religie (rd.50+60+64+65)	67.02	171,327.0	19,930.5	171,327.0	19,930.5	19,895.7		19,895.7		19,895.7	19,895.7	-		16,350.0		-24.7%	-24.7%
50	Servicii culturale (rd.51 la 59)	67.02.03	5,170.0	712.7	5,170.0	712.7	678.0		678.0		678.0	678.0	-		713.0		0.6%	0.6%
59	Alte servicii culturale	67.02.03.30	5,170.0	712.7	5,170.0	712.7	678.0		678.0		678.0	678.0	-		713.0		0.6%	0.6%
60	Servicii recreative si sportive (rd.61 la 63)	67.02.05	163,157.0	19,117.8	163,157.0	19,117.8	19,117.8		19,117.8		19,117.8	19,117.8	-		15,537.0		-24.9%	-24.9%
63	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	163,157.0	19,117.8	163,157.0	19,117.8	19,117.8		19,117.8		19,117.8	19,117.8	-		15,537.0		-24.9%	-24.9%
65	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	3,000.0	100.0	3,000.0	100.0	100.0		100.0		100.0	100.0	-		100.0		-66.6%	-66.6%
66	Asigurari si asistenta sociala (rd.67+68+ 70 la 74+77)	68.02	119,483.0	33,502.8	119,483.0	33,502.8	78,635.1		78,635.1		29,787.5	29,787.5	48,847.6		30,945.4		-18.3%	-18.3%
67	Asistenta acordata persoanelor in varsta	68.02.04	4,174.0	1,310.0	4,174.0	1,310.0	3,817.8		3,817.8		1,230.3	1,230.3	2,587.5		1,268.5		-12.4%	-12.4%
68	Asistenta sociala in caz de boli si invaliditati (rd.69)	68.02.05	40,224.0	12,567.0	40,224.0	12,567.0	20,768.2		20,768.2		11,596.5	11,596.5	9,171.7		11,812.7		-37.5%	-37.5%
69	Asistenta sociala in caz de invaliditate	68.02.05.02	40,224.0	12,567.0	40,224.0	12,567.0	20,768.2		20,768.2		11,596.5	11,596.5	9,171.7		11,812.7		-37.5%	-37.5%
70	Asistenta sociala pentru familie si copii	68.02.06	29,921.2	8,562.5	29,921.2	8,562.5	26,622.7		26,622.7		7,791.2	7,791.2	18,831.4		8,218.6		63.2%	63.2%
72	Crese	68.02.11	16,075.0	3,229.0	16,075.0	3,229.0	9,814.5		9,814.5		2,878.8	2,878.8	6,935.8		3,158.9		11.1%	11.1%
73	Unitati de asistenta medico-sociale	68.02.12	2,800.0	794.0	2,800.0	794.0	2,182.4		2,182.4		713.1	713.1	1,469.3		747.1		10.3%	10.3%
74	Prevenirea excluderii sociale (rd.75+76)	68.02.15	4,213.0	600.0	4,213.0	600.0	534.5		534.5		466.0	466.0	68.6		490.4		-3.7%	-3.7%
75	Ajutor social	68.02.15.01	4,213.0	600.0	4,213.0	600.0	534.5		534.5		466.0	466.0	68.6		490.4		-3.7%	-3.7%
77	Alte cheltuieli in domeniul asigurarii si asistentei sociale (rd. 134)	68.02.50	22,075.8	6,440.3	22,075.8	6,440.3	14,895.1		14,895.1		5,111.7	5,111.7	9,783.4		5,249.2		-36.1%	-36.1%
78	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (rd.79+89)	69.02	162,814.0	24,471.5	162,814.0	24,471.5	42,376.7		42,376.7		23,981.7	23,981.7	18,395.0		23,604.1		19.1%	19.1%
79	Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88)	70.02	59,814.0	2,051.2	59,814.0	2,051.2	1,958.8		1,958.8		1,561.4	1,561.4	397.4		1,183.8		-44.3%	-44.3%
80	Locuinte (rd.81+82)	70.02.03	53,226.0	1,408.7	53,226.0	1,408.7	1,335.0		1,335.0		937.6	937.6	397.4		544.5		-54.1%	-54.1%
82	Alte cheltuieli in domeniul locuintelor	70.02.03.30	53,226.0	1,408.7	53,226.0	1,408.7	1,335.0		1,335.0		937.6	937.6	397.4		544.5		-54.1%	-54.1%
83	Alimentare cu apa si amenajari hidrotehnice (rd.84+85)	70.02.05	-	-	-	-	-		-		-	-	-		-		-100.0%	-100.0%
84	Alimentare cu apa	70.02.05.01	-	-	-	-	-		-		-	-	-		-		-100.0%	-100.0%
88	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	6,588.0	642.5	6,588.0	642.5	623.8		623.8		623.8	623.8	0.0		639.3		-18.3%	-18.3%
89	Protectia mediului (rd.90+91+94+141)	74.02	103,000.0	22,420.3	103,000.0	22,420.3	40,417.9		40,417.9		22,420.3	22,420.3	17,997.6		22,420.3		29.4%	29.4%
91	Salubritate si gestiunea deseurilor (rd.92+93)	74.02.05	103,000.0	22,420.3	103,00													

Executie bugetara a cheltuielilor functionale aferente Trimestrului 1 2019

mii RON

Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective		Y to Y	
			2019	la T1	2019	la T1			la T1	in T1		la T1	in T1		
111	Transport rutier (rd.112 la 114)	84.02.03	61,404.0	12,391.8	61,404.0	12,391.8	12,391.8	12,391.8	12,391.8	12,391.8	-	841.0	469.0%	469.0%	
114	Strazi	84.02.03.03	61,404.0	12,391.8	61,404.0	12,391.8	12,391.8	12,391.8	12,391.8	12,391.8	-	841.0	469.0%	469.0%	
117	Alte cheltuieli in domeniul transporturilor	84.02.50	11,600.0	1,410.0	11,600.0	1,410.0	2,924.8	2,924.8	1,393.3	1,393.3	1,531.5	1,157.9	-	-	
124	VII. REZERVE, EXCEDENT / DEFICIT	96.02	-	59,702.5	(45,304.2)	14,398.3	-	-	57,626.0	57,626.0	-	-	-62.7%	-62.7%	
125	REZERVA	97.02											-	-	
126	EXCEDENT	98.02	-	59,702.5	-	14,398.3			57,626.0	57,626.0			-62.7%	-62.7%	
127	DEFICIT	99.02	-	-	45,304.2	-			-	-			-	-	

Executie bugetara a cheltuielilor functionale aferente Trimestrului 1 2019

mii RON

Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2019	la T1	2019	la T1			la T1	in T1			la T1	in T1
Modificari intervenite in clasificatia functionala														
130	Excedentul sectiunii de functionare	98.02.96	89,506.0	19,543.6	89,506.0	19,543.6	-	-	30,102.2	30,102.2	-	-	-77.8%	-77.8%
131	Deficitul sectiunii de functionare	99.02.96	-	-	-	-	-	-	-	-	-	-	-	-
132	Excedentul sectiunii de dezvoltare	98.02.97	-	40,159.0	-	-	-	-	27,523.8	27,523.8	-	-	44.0%	44.0%
133	Deficitul sectiunii de dezvoltare	99.02.97	(89,506.0)	-	(134,810.2)	(5,145.2)	-	-	-	-	-	-	-	-
134	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	22,075.8	6,440.3	22,075.8	6,440.3	14,895.1	14,895.1	5,111.7	5,111.7	9,783.4	5,249.2	-36.1%	-36.1%

Executie bugetara a cheltuielilor economice aferente Trimestrului 1 2019

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	
			2019	la T1	2019	la T1			la T1	in T1			la T1	in T1
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		790,785.0	228,328.0	745,480.8	183,023.8	242,918.9	242,918.9	186,341.3	186,341.3	114,203.6	111,811.2	-30.8%	-30.8%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	533,392.7	137,890.5	533,392.7	137,890.5	222,110.4	222,110.4	108,623.2	108,623.2	113,487.1	108,832.4	9.5%	9.5%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	132,092.7	38,533.4	132,092.7	38,533.4	126,479.3	126,479.3	38,103.8	38,103.8	88,375.5	38,853.4	4.5%	4.5%
4	Cheltuieli salariale in bani (rd.5 la 21+646)	10.01	125,254.0	36,591.3	125,254.0	36,591.3	119,797.3	119,797.3	36,191.5	36,191.5	83,605.8	36,823.6	10.9%	10.9%
5	Salarii de baza	10.01.01	94,244.7	29,128.4	94,244.7	29,128.4	89,620.9	89,620.9	28,914.4	28,914.4	60,706.5	29,596.8	8.4%	8.4%
9	Sporuri pentru conditii de munca	10.01.05	2,959.1	855.5	2,959.1	855.5	2,715.5	2,715.5	845.5	845.5	1,869.9	890.4	2.4%	2.4%
10	Alte sporuri	10.01.06	1,594.5	403.9	1,594.5	403.9	1,556.3	1,556.3	389.2	389.2	1,167.1	377.6	-2.6%	-2.6%
11	Ore suplimentare	10.01.07	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
12	Fond de premii	10.01.08	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	1,308.0	365.8	1,308.0	365.8	1,306.2	1,306.2	364.1	364.1	942.1	379.8	0.5%	0.5%
17	Indemnizatii de delegare	10.01.13	83.0	-	83.0	-	68.0	68.0	-	-	68.0	-	-100.0%	-100.0%
21	Alte drepturi salariale in bani	10.01.30	18,364.3	4,589.9	18,364.3	4,589.9	18,207.0	18,207.0	4,539.6	4,539.6	13,667.4	3,874.6	7.3%	7.3%
22	Cheltuieli salariale in natura (rd.23 la 28+rd. 399)	10.02	3,555.6	1,106.4	3,555.6	1,106.4	3,555.6	3,555.6	1,106.4	1,106.4	2,449.2	1,190.6	7.0%	7.0%
24	Norme de hrana	10.02.02	3,555.6	1,106.4	3,555.6	1,106.4	3,555.6	3,555.6	1,106.4	1,106.4	2,449.2	1,190.6	7.0%	7.0%
29	Contributii (rd.30 la 36+644+647)	10.03	3,283.0	835.8	3,283.0	835.8	3,126.4	3,126.4	806.0	806.0	2,320.4	839.2	-71.1%	-71.1%
30	Contributii de asigurari sociale de stat	10.03.01	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
31	Contributii de asigurari de somaj	10.03.02	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
32	Contributii de asigurari sociale de sanatate	10.03.03	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
33	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
35	Contributii pentru concedii si indemnizatii	10.03.06	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	311,676.7	64,005.0	311,676.7	64,005.0	81,344.9	81,344.9	56,338.9	56,338.9	25,006.0	56,022.0	35.4%	35.4%
38	Bunuri si servicii (rd.39 la 48)	20.01	279,174.0	57,394.1	279,174.0	57,394.1	74,668.0	74,668.0	52,390.0	52,390.0	22,278.0	52,036.6	35.2%	35.2%
39	Furnituri de birou	20.01.01	1,251.2	293.4	1,251.2	293.4	133.7	133.7	25.1	25.1	108.6	116.9	-81.7%	-81.7%
40	Materiale pentru curatenie	20.01.02	895.7	394.1	895.7	394.1	40.3	40.3	30.0	30.0	10.3	129.6	-70.4%	-70.4%
41	Incalzit, iluminat si forta motrica	20.01.03	12,769.6	8,193.1	12,769.6	8,193.1	7,555.3	7,555.3	7,305.7	7,305.7	249.6	7,060.9	190.2%	190.2%
42	Apa, canal si salubritate	20.01.04	6,890.1	1,160.0	6,890.1	1,033.2	1,033.2	993.2	993.2	39.9	1,016.2	17.6%	17.6%	
43	Carburanti si lubrifianti	20.01.05	1,510.6	387.4	1,510.6	387.4	644.7	644.7	209.9	209.9	434.7	48.2	38.7%	38.7%
44	Piese de schimb	20.01.06	627.6	191.8	627.6	191.8	-	-	-	-	-	-	-100.0%	-100.0%
45	Transport	20.01.07	64.1	16.1	64.1	16.1	9.9	9.9	9.9	9.9	-	7.1	-5.6%	-5.6%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,834.6	1,095.4	4,834.6	1,095.4	1,078.2	1,078.2	891.2	891.2	186.9	863.4	43.1%	43.1%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	8,477.0	2,146.2	8,477.0	2,146.2	2,047.7	2,047.7	1,251.9	1,251.9	795.8	1,300.9	195.3%	195.3%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	241,853.6	43,516.6	241,853.6	43,516.6	62,125.0	62,125.0	41,672.9	41,672.9	20,452.1	41,493.3	22.9%	22.9%
49	Reparatii curente	20.02	9,827.5	1,443.6	9,827.5	1,443.6	919.8	919.8	919.8	919.8	-	919.8	938.6%	938.6%
50	Hrana (rd.51+52)	20.03	3,625.1	1,261.3	3,625.1	1,261.3	1,357.5	1,357.5	577.3	577.3	780.2	936.4	-25.6%	-25.6%
51	Hrana pentru oameni	20.03.01	3,625.1	1,261.3	3,625.1	1,261.3	1,357.5	1,357.5	577.3	577.3	780.2	936.4	-25.6%	-25.6%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	599.8	494.9	599.8	494.9	29.0	29.0	4.8	4.8	24.1	92.6	-89.8%	-89.8%
54	Medicamente	20.04.01	209.8	148.9	209.8	148.9	25.2	25.2	4.0	4.0	21.2	27.3	-89.9%	-89.9%
55	Materiale sanitare	20.04.02	363.0	339.3	363.0	339.3	3.7	3.7	0.8	0.8	2.9	64.8	-88.9%	-88.9%
57	Dezinfectanti	20.04.04	27.0	6.8	27.0	6.8	-	-	-	-	-	0.5	-	-
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	5,196.5	1,072.5	5,196.5	1,072.5	1,465.0	1,465.0	449.8	449.8	1,015.1	34.3	6.8%	6.8%
59	Uniforme si echipament	20.05.01	630.9	121.3	630.9	121.3	206.2	206.2	118.8	118.8	87.5	-	-60.1%	-60.1%
60	Lenjerie si accesorii de pat	20.05.03	50.0	5.0	50.0	5.0	-	-	-	-	-	-	-100.0%	-100.0%
61	Alte obiecte de inventar	20.05.30	4,515.6	946.2	4,515.6	946.2	1,258.8	1,258.8	331.1	331.1	927.7	34.3	181.9%	181.9%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	194.0	9.6	194.0	9.6	3.7	3.7	3.7	3.7	-	3.8	-76.0%	-76.0%
63	Deplasari interne, detasari, transferari	20.06.01	171.9	9.6	171.9	9.6	3.7	3.7	3.7	3.7	-	3.8	-64.7%	-64.7%
64	Deplasari in strainatate	20.06.02	22.1	-	22.1	-	-	-	-	-	-	-	-100.0%	-100.0%
66	Cercetare-dezvoltare	20.10	1.7	-	1.7	-	-	-	-	-	-	-	-	-
67	Carti, publicatii si materiale documentare	20.11	21.7	0.9	21.7	0.9	0.9	0.9	0.9	0.9	-	-	-	-
68	Consultanta si expertiza	20.12	1,385.0	98.7	1,385.0	98.7	810.3	810.3	96.3	96.3	714.0	96.3	28.0%	28.0%
69	Pregatire profesionala	20.13	132.9	6.0	132.9	6.0	3.7	3.7	3.7	3.7	-	4.9	-85.2%	-85.2%
70	Protectia muncii	20.14	488.0	94.9	488.0	94.9	52.5	52.5	49.0	49.0	3.5	52.2	135.3%	135.3%
79	Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)	20.24	4.1	-	4.1	-	-	-	-	-	-	-	-100.0%	-100.0%
81	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	4.1	-	4.1	-	-	-	-	-	-	0.1	-100.0%	-100.0%
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	2,178.4	213.2	2,178.4	213.2	301.7	301.7	209.0	209.0	92.7	217.5	119.3%	119.3%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	8,848.2	1,915.3	8,848.2	1,915.3	1,732.8	1,732.8	1,634.4	1,634.4	98.3	1,627.4	24.2%	24.2%
89	Reclama si publicitate	20.30.01	336.5	84.0	336.5	84.0	58.5	58.5	58.5	58.5	-	58.8	7793.7%	7793.7%
90	Protocol si reprezentare	20.30.02	16.6	-	16.6	-	-	-	-	-	-	-	-	-
91	Prime de asigurare non-viata	20.30.03	289.5	84.8	289.5	84.8	78.5	78.5	69.5	69.5	9.0	78.5	560.4%	560.4%
92	Chirii	20.30.04	4,450.6	1,347.7	4,450.6	1,347.7	1,289.0	1,289.0	1,220.8	1,220.8	68.2	1,191.0	40.6%	40.6%
93	Prestari servicii pentru transmiterea drepturilor	20.30.06	50.0	-	50.0	-	-	-	-	-	-	-	-	-

Executie bugetara a cheltuielilor economice aferente Trimestrului 1 2019

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	
			2019	la T1	2019	la T1			la T1	in T1			la T1	in T1			la T1	in T1
96	Alte cheltuieli cu bunuri si servicii	20.30.30	3,705.0	398.9	3,705.0	398.9	306.8	306.8	285.6	285.6	21.2	299.1	-34.5%	-34.5%				
97	TITLUL III DOBANZI (rd.98+101+106+112)	30	16,598.0	4,558.1	16,598.0	4,558.1	4,558.1	4,558.1	4,558.1	4,558.1	-	4,195.1	64.2%	64.2%				
98	Dobanzi aferente datoriei publice interne (rd.99+100+508)	30.01	11,215.0	3,101.6	11,215.0	3,101.6	3,101.6	3,101.6	3,101.6	3,101.6	-	2,754.8	87.7%	87.7%				
99	Dobanzi aferente datoriei publice interne directe	30.01.01	11,215.0	3,101.6	11,215.0	3,101.6	3,101.6	3,101.6	3,101.6	3,101.6	-	2,754.8	87.7%	87.7%				
101	Dobanzi aferente datoriei publice externe (rd.102 la 105+457)	30.02	5,383.0	1,456.5	5,383.0	1,456.5	1,456.5	1,456.5	1,456.5	1,456.5	-	1,440.3	29.6%	29.6%				
103	Dobanzi aferente creditelor externe contractate de ordonatorii de credite	30.02.02	5,383.0	1,456.5	5,383.0	1,456.5	1,456.5	1,456.5	1,456.5	1,456.5	-	1,440.3	29.6%	29.6%				
135	TITLUL V FONDURI DE REZERVA (rd.136 la 139)	50	240.0	-	240.0	-	-	-	-	-	-	-	-	-				
138	Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	240.0	-	240.0	-	-	-	-	-	-	-	-	-				
205	TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)	55	3,953.0	-	3,953.0	-	-	-	-	-	-	-	-	-				
206	A. Transferuri interne. (rd. 207 la 235+406+429+432+435 la 439+448+456+500+519+520+537+545+546+551+552+553+630+631+642)	55.01	3,453.0	-	3,453.0	-	-	-	-	-	-	-	-	-				
236	B. Transferuri curente in strainatate (catre organizatii internationale) (rd.237 la 240+449+554)	55.02	500.0	-	500.0	-	-	-	-	-	-	-	-	-				
240	Alte transferuri curente in strainatate	55.02.04	500.0	-	500.0	-	-	-	-	-	-	-	-	-				
241	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)	56	4,127.4	2.7	4,127.4	2.7	-	-	-	-	-	10.2	-	-				
246	Programe din Fondul Social European (FSE) (rd.247 la 249+487)	56.02	4,127.4	2.7	4,127.4	2.7	-	-	-	-	-	10.2	-	-				
247	Finantarea nationala	56.02.01	823.4	-	823.4	-	-	-	-	-	-	-	-	-				
248	Finantarea externa nerambursabila	56.02.02	3,304.1	2.7	3,304.1	2.7	-	-	-	-	-	10.2	-	-				
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319)	57	40,492.4	12,012.4	40,492.4	12,012.4	9,056.2	9,056.2	8,950.7	8,950.7	105.6	8,959.6	-49.6%	-49.6%				
319	Ajutoare sociale (rd. 320 la 323+641)	57.02	40,492.4	12,012.4	40,492.4	12,012.4	9,056.2	9,056.2	8,950.7	8,950.7	105.6	8,959.6	-49.6%	-49.6%				
320	Ajutoare sociale in numerar	57.02.01	34,613.0	10,431.5	34,613.0	10,431.5	8,776.4	8,776.4	8,670.9	8,670.9	105.6	8,681.3	-46.8%	-46.8%				
321	Ajutoare sociale in natura	57.02.02	5,879.4	1,580.9	5,879.4	1,580.9	279.8	279.8	279.8	279.8	-	278.3	-80.8%	-80.8%				
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645)	59	17,798.0	13,521.7	17,798.0	13,521.7	513.8	513.8	513.8	513.8	-	516.3	-14.4%	-14.4%				
325	Burse	59.01	13,000.0	13,000.0	13,000.0	13,000.0	-	-	-	-	-	-	-	-				
335	Sustinerea cultelor	59.12	3,000.0	100.0	3,000.0	100.0	100.0	100.0	100.0	100.0	-	100.0	-66.6%	-66.6%				
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	242,542.3	28,680.8	242,542.3	28,680.8	19,585.2	19,585.2	18,868.8	18,868.8	716.4	2,978.8	26.5%	26.5%				
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	242,542.3	28,680.8	242,542.3	28,680.8	19,585.2	19,585.2	18,868.8	18,868.8	716.4	2,978.8	26.5%	26.5%				
356	Active fixe (rd.357 la 360)	71.01	242,542.3	28,680.8	242,542.3	28,680.8	19,585.2	19,585.2	18,868.8	18,868.8	716.4	2,978.8	26.5%	26.5%				
357	Constructii	71.01.01	202,556.5	24,857.6	202,556.5	24,857.6	16,038.3	16,038.3	15,514.8	15,514.8	523.5	1,509.9	147.0%	147.0%				
358	Masini, echipamente si mijloace de transport	71.01.02	1,186.0	19.8	1,186.0	19.8	19.8	19.8	19.8	19.8	-	332.8	-84.6%	-84.6%				
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	648.3	66.8	648.3	66.8	65.1	65.1	65.1	65.1	-	860.9	121.3%	121.3%				
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	38,151.6	3,736.6	38,151.6	3,736.6	3,462.1	3,462.1	3,269.2	3,269.2	192.9	275.2	-61.4%	-61.4%				
369	0.4. OPERATIUNI FINANCIARE (rd.370+381)	79	14,850.0	2,054.1	14,850.0	2,054.1	2,054.1	2,054.1	2,054.1	2,054.1	-	-	8.8%	8.8%				
381	TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)	81	14,850.0	2,054.1	14,850.0	2,054.1	2,054.1	2,054.1	2,054.1	2,054.1	-	-	8.8%	8.8%				
382	Rambursari de credite externe (rd.383 la 386)	81.01	7,890.0	983.1	7,890.0	983.1	983.1	983.1	983.1	983.1	-	-	2.1%	2.1%				
385	Rambursari de credite aferente datoriei publice externe locale	81.01.05	7,890.0	983.1	7,890.0	983.1	983.1	983.1	983.1	983.1	-	-	2.1%	2.1%				
387	Rambursari de credite interne (rd.388 la 390+rd.538)	81.02	6,960.0	1,071.0	6,960.0	1,071.0	1,071.0	1,071.0	1,071.0	1,071.0	-	-	15.7%	15.7%				
390	Rambursari de credite aferente datoriei publice interne locale	81.02.05	6,960.0	1,071.0	6,960.0	1,071.0	1,071.0	1,071.0	1,071.0	1,071.0	-	-	15.7%	15.7%				
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	-	-	(830.8)	(830.8)	(830.8)	(830.8)	-	-	-27.2%	-27.2%				
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	-	-	(830.8)	(830.8)	(830.8)	(830.8)	-	-	-27.2%	-27.2%				
394	0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)	90	-	59,702.5	(45,304.2)	14,398.3	-	-	57,626.0	57,626.0	-	-	-62.7%	-62.7%				
395	TITLUL XX REZERVE, EXCEDENT/DEFICIT	90	-	59,702.5	(45,304.2)	14,398.3	-	-	57,626.0	57,626.0	-	-	-62.7%	-62.7%				
396	Rezerve	91.01	-	-	-	-	-	-	-	-	-	-	-	-				
397	Excedent	92.01	-	59,702.5	-	14,398.3	-	-	57,626.0	57,626.0	-	-	-62.7%	-62.7%				
398	Deficit	93.01	-	-	45,304.2	-	-	-	-	-	-	-	-	-				

Executie bugetara a cheltuielilor economice aferente Trimestrului 1 2019

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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	
			2019	la T1	2019	la T1			la T1	in T1			la T1	in T1
Rezumat cheltuieli conform clasificatiei economice														
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			790,785.0	228,328.0	745,480.8	183,023.8	242,918.9	242,918.9	186,341.3	186,341.3	114,203.6	111,811.2	-30.8%	-30.8%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			533,392.7	137,890.5	533,392.7	137,890.5	222,110.4	222,110.4	108,623.2	108,623.2	113,487.1	108,832.4	9.5%	9.5%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			132,092.7	38,533.4	132,092.7	38,533.4	126,479.3	126,479.3	38,103.8	38,103.8	88,375.5	38,853.4	4.5%	4.5%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)														
TITLUL III DOBANZI (rd.98+101+106+112)			16,598.0	4,558.1	16,598.0	4,558.1	4,558.1	4,558.1	4,558.1	4,558.1	-	4,195.1	64.2%	64.2%
TITLUL IV SUBVENTII (rd.114 la 134)														
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			240.0	-	240.0	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)														
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			3,953.0	-	3,953.0	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			4,127.4	2.7	4,127.4	2.7	-	-	-	-	-	10.2	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			40,492.4	12,012.4	40,492.4	12,012.4	9,056.2	9,056.2	8,950.7	8,950.7	105.6	8,959.6	-49.6%	-49.6%
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)			6,414.5	5,257.3	6,414.5	5,257.3	158.0	158.0	158.0	158.0	-	275.8	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			17,798.0	13,521.7	17,798.0	13,521.7	513.8	513.8	513.8	513.8	-	516.3	-14.4%	-14.4%
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			242,542.3	28,680.8	242,542.3	28,680.8	19,585.2	19,585.2	18,868.8	18,868.8	716.4	2,978.8	26.5%	26.5%
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			242,542.3	28,680.8	242,542.3	28,680.8	19,585.2	19,585.2	18,868.8	18,868.8	716.4	2,978.8	26.5%	26.5%
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-	-
0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)			14,850.0	2,054.1	14,850.0	2,054.1	2,054.1	2,054.1	2,054.1	2,054.1	-	-	8.8%	8.8%
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			14,850.0	2,054.1	14,850.0	2,054.1	2,054.1	2,054.1	2,054.1	2,054.1	-	-	8.8%	8.8%
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)			-	-	-	-	(830.8)	(830.8)	(830.8)	(830.8)	-	-	-27.2%	-27.2%
0.7. REZERVA, EXCEDENT/DEFICIT (rd.395)			-	59,702.5	(45,304.2)	14,398.3	-	-	57,626.0	57,626.0	-	-	-62.7%	-62.7%
TITLUL XX REZERVA, EXCEDENT/DEFICIT			-	59,702.5	(45,304.2)	14,398.3	-	-	57,626.0	57,626.0	-	-	-62.7%	-62.7%

Executie bugetara a cheltuielilor economice aferente Trimestrului 1 2019

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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	
			2019	la T1	2019	la T1			la T1	in T1			la T1	in T1
Modificari intervenite in clasificatia economica														
466	Excedentul sectiunii de functionare	98.02.96	89,506.0	19,543.6	89,506.0	19,543.6	-	-	30,102.2	30,102.2	-	-	-77.8%	-77.8%
467	Deficitul sectiunii de functionare	98.02.96	-	-	-	-	-	-	-	-	-	-	-	-
468	Excedentul sectiunii de dezvoltare	98.02.97	-	40,159.0	-	-	-	-	27,523.8	27,523.8	-	-	44.0%	44.0%
469	Deficitul sectiunii de dezvoltare	98.02.97	(89,506.0)	-	(134,810.2)	(5,145.2)	-	-	-	-	-	-	-	-
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-	-	-	-	(473.9)	(473.9)	(473.9)	(473.9)	-	-	-58.5%	-58.5%
523	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de dezvoltare a bugetului local	85.01.02	-	-	-	-	(356.9)	(356.9)	(356.9)	(356.9)	-	-	-	-
526	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+636)	58	6,414.5	5,257.3	6,414.5	5,257.3	158.0	158.0	158.0	158.0	-	275.8	-	-
553	Finantarea invatamantului particular sau confesional acreditat	55.01.63	3,453.0	-	3,453.0	-	-	-	-	-	-	-	-	-
589	Programe din Fondul European de Dezvoltare Regionala (FEDR) (rd. 590 la 592)	58.01	5,581.5	5,036.5	5,581.5	5,036.5	158.0	158.0	158.0	158.0	-	158.0	-	-
590	Finantare nationala	58.01.01	2,038.9	1,493.9	2,038.9	1,493.9	82.1	82.1	82.1	82.1	-	82.1	-	-
591	Finantare externa nerambursabila	58.01.02	3,542.7	3,542.7	3,542.7	3,542.7	75.8	75.8	75.8	75.8	-	75.8	-	-
593	Programe din Fondul Social European (FSE) (rd. 594 la 596)	58.02	833.0	220.8	833.0	220.8	-	-	-	-	-	117.8	-	-
594	Finantare nationala	58.02.01	16.7	16.7	16.7	16.7	-	-	-	-	-	23.6	-	-
595	Finantare externa nerambursabila	58.02.02	816.3	204.1	816.3	204.1	-	-	-	-	-	94.3	-	-
644	Contributia asiguratorie pentru munca	10.03.07	3,283.0	835.8	3,283.0	835.8	3,126.4	3,126.4	806.0	806.0	2,320.4	839.2	61.9%	61.9%
645	Sume aferente personalor cu handicap neincadrate	59.40	1,798.0	421.7	1,798.0	421.7	413.8	413.8	413.8	413.8	-	416.3	37.4%	37.4%
646	Indemnizatii de hrana	10.01.17	6,700.5	1,247.8	6,700.5	1,247.8	6,323.5	6,323.5	1,138.7	1,138.7	5,184.8	1,704.4	-	-



Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Plati efectuate		Plati efectuate in T1 din				
			in T1	initial 2019	definitiv 2019	/SC	/C	/P	/T
1	Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)		186,341.3	23.6%	25.0%				
2	Partea I-a SERVICII PUBLICE GENERALE (rd.3+6+12+13+17)	50.02	21,462.2	20.2%	20.2%				11.5%
3	Autoritati publice si actiuni externe (rd.4)	51.02	15,964.8	18.8%	18.8%			74.4%	8.6%
4	Autoritati executive si legislative (rd.5)	51.02.01	15,964.8	18.8%	18.8%			74.4%	8.6%
5	Autoritati executive	51.02.01.03	15,964.8	18.8%	18.8%	100.0%	100.0%	74.4%	8.6%
6	Alte servicii publice generale (rd.7 la 11)	54.02	958.8	20.6%	20.6%			4.5%	0.5%
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	958.8	21.7%	21.7%		100.0%	4.5%	0.5%
12	Tranzactii privind datoria publica si imprumuturi (rd.12)	55.02	4,538.7	27.3%	27.3%			21.1%	2.4%
19	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (rd.20+22)	59.02	6,398.5	28.4%	28.4%				3.4%
20	Aparare (rd.21)	60.02	38.5	12.8%	12.8%			0.6%	0.0%
21	Aparare nationala	60.02.02	38.5	12.8%	12.8%		100.0%	0.6%	0.0%
22	Ordine publica si siguranta nationala (rd.23+25+26)	61.02	6,360.0	28.6%	28.6%			99.4%	3.4%
23	Ordine publica (rd.24)	61.02.03	6,360.0	28.6%	28.6%		100.0%	99.4%	3.4%
24	Politie locala	61.02.03.04	6,360.0	28.6%	28.6%	100.0%	100.0%	99.4%	3.4%
27	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.28+43+49+66)	63.02	63,087.8	14.8%	14.8%				33.9%
28	Invatamant (rd.29+32+36+37+39+42+142)	65.02	12,954.8	9.7%	9.7%			20.5%	7.0%
29	Invatamant prescolar si primar (rd.30+31)	65.02.03	4,187.2	7.7%	7.7%			32.3%	6.6%
30	Invatamant prescolar	65.02.03.01	3,698.0	7.7%	7.7%	88.3%	28.5%	5.9%	2.0%
31	Invatamant primar	65.02.03.02	489.2	8.0%	8.0%	11.7%	3.8%	0.8%	0.3%
32	Invatamant secundar (rd.33 la 35)	65.02.04	8,397.8	11.6%	11.6%			64.8%	13.3%
33	Invatamant secundar inferior	65.02.04.01	5,683.7	9.5%	9.5%	67.7%	43.9%	9.0%	3.1%
34	Invatamant secundar superior	65.02.04.02	2,714.1	21.3%	21.3%	32.3%	21.0%	4.3%	1.5%
37	Invatamant nedefinitiv prin nivel (rd.38)	65.02.07	369.8	5.4%	5.4%		2.9%	0.6%	0.2%
38	Invatamant special	65.02.07.04	369.8	5.4%	5.4%		2.9%	0.6%	0.2%
43	Sanatate (rd.44+47+128)	66.02	449.8	26.5%	26.5%			0.7%	0.2%
44	Servicii medicale in unitati sanitare cu paturi (rd.45+46)	66.02.06	438.7	26.6%	26.6%			97.5%	0.7%
46	Unitati medico-sociale	66.02.06.03	438.7	26.6%	26.6%	100.0%	97.5%	0.7%	0.2%
47	Alte cheltuieli in domeniul sanatatii (rd.48)	66.02.50	11.1	24.0%	24.0%		2.5%	0.0%	0.0%
48	Alte institutii si actiuni sanitare	66.02.50.50	11.1	24.0%	24.0%	100.0%	2.5%	0.0%	0.0%
49	Cultura, recreere si religie (rd.50+60+64+65)	67.02	19,895.7	11.6%	11.6%			31.5%	10.7%
50	Servicii culturale (rd.51 la 59)	67.02.03	678.0	13.1%	13.1%			3.4%	1.1%
59	Alte servicii culturale	67.02.03.30	678.0	13.1%	13.1%	100.0%	3.4%	1.1%	0.4%
60	Servicii recreative si sportive (rd.61 la 63)	67.02.05	19,117.8	11.7%	11.7%			96.1%	30.3%
63	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	19,117.8	11.7%	11.7%	100.0%	96.1%	30.3%	10.3%
65	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	100.0	3.3%	3.3%			0.5%	0.2%
66	Asigurari si asistenta sociala (rd.67+68+ 70 la 74+77)	68.02	29,787.5	24.9%	24.9%			47.2%	16.0%
67	Asistenta acordata persoanelor in varsta	68.02.04	1,230.3	29.5%	29.5%			4.1%	2.0%
68	Asistenta sociala in caz de boli si invaliditati (rd.69)	68.02.05	11,596.5	28.8%	28.8%			38.9%	18.4%
69	Asistenta sociala in caz de invaliditate	68.02.05.02	11,596.5	28.8%	28.8%			38.9%	18.4%
70	Asistenta sociala pentru familie si copii	68.02.06	7,791.2	26.0%	26.0%			26.2%	12.3%
72	Crese	68.02.11	2,878.8	17.9%	17.9%			9.7%	4.6%
73	Unitati de asistenta medico-sociale	68.02.12	713.1	25.5%	25.5%			2.4%	1.1%
74	Prevenirea excluderii sociale (rd.75+76)	68.02.15	466.0	11.1%	11.1%			1.6%	0.7%
75	Ajutor social	68.02.15.01	466.0	11.1%	11.1%	100.0%	1.6%	0.7%	0.3%
77	Alte cheltuieli in domeniul asigurarilor si asistentei sociale (rd. 134)	68.02.50	5,111.7	23.2%	23.2%			17.2%	8.1%
78	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (rd.79+89)	69.02	23,981.7	14.7%	14.7%				12.9%
79	Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88)	70.02	1,561.4	2.6%	2.6%				0.8%
80	Locuinte (rd.81+82)	70.02.03	937.6	1.8%	1.8%			60.0%	3.9%
82	Alte cheltuieli in domeniul locuintelor	70.02.03.30	937.6	1.8%	1.8%	100.0%	60.0%	3.9%	0.5%
88	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	623.8	9.5%	9.5%			40.0%	2.6%
89	Protectia mediului (rd.90+91+94+141)	74.02	22,420.3	21.8%	21.8%				93.5%
91	Salubritate si gestiunea deseurilor (rd.92+93)	74.02.05	22,420.3	21.8%	21.8%			100.0%	93.5%
92	Salubritate	74.02.05.01	22,420.3	21.8%	21.8%	100.0%	100.0%	93.5%	12.0%
95	Partea a V-a ACTIUNI ECONOMICE (rd.96+102+106+110+118)	79.02	13,785.1	18.9%	18.9%				7.4%
110	Transporturi (rd.111+115+117+135)	84.02	13,785.1	18.9%	18.9%			100.0%	7.4%
111	Transport rutier (rd.112 la 114)	84.02.03	12,391.8	20.2%	20.2%			89.9%	6.7%
114	Strazi	84.02.03.03	12,391.8	20.2%	20.2%	100.0%		89.9%	6.7%
117	Alte cheltuieli in domeniul transporturilor	84.02.50	1,393.3	12.0%	12.0%			10.1%	0.7%



Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Plati efectuate		Plati efectuate in T1 din				
			in T1	initial 2019	definitiv 2019	/SC	/C	/P	/T
124	VII. REZERVE, EXCEDENT / DEFICIT	96.02	57,626.0	-	-127.2%				30.9%
125	REZERVE	97.02	-	-	-				0.0%
126	EXCEDENT	98.02	57,626.0	-	-				30.9%
127	DEFICIT	99.02	-	-	0.0%				0.0%

Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Plati efectuate		Plati efectuate in T1 din				
			in T1	initial 2019	definitiv 2019	/SC	/C	/P	/T
Modificari intervenite in clasificatia functionala									
130	Excedentul sectiunii de functionare	98.02.96	30,102.2	33.6%	33.6%				16.2%
132	Excedentul sectiunii de dezvoltare	98.02.97	27,523.8	-	-				14.8%
134	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	5,111.7	23.2%	23.2%	100.0%	17.2%	8.1%	2.7%



Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Plati efectuate		Plati efectuate la T1 din				
			la T1	initial la T1	definitiv la T1	/SC	/C	/P	/T
1	Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)		186,341.3	81.6%	25.0%				
2	Partea I-a SERVICII PUBLICE GENERALE (rd.3+6+12+13+17)	50.02	21,462.2	93.4%	20.2%				11.5%
3	Autoritati publice si actiuni externe (rd.4)	51.02	15,964.8	91.6%	18.8%			74.4%	8.6%
4	Autoritati executive si legislative (rd.5)	51.02.01	15,964.8	91.6%	18.8%			74.4%	8.6%
5	Autoritati executive	51.02.01.03	15,964.8	91.6%	18.8%	100.0%	100.0%	74.4%	8.6%
6	Alte servicii publice generale (rd.7 la 11)	54.02	958.8	95.6%	20.6%			4.5%	0.5%
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	958.8	95.6%	21.7%		100.0%	4.5%	0.5%
12	Tranzactii privind datoria publica si imprumuturi (rd.12)	55.02	4,538.7	99.6%	27.3%			21.1%	2.4%
19	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (rd.20+22)	59.02	6,398.5	99.9%	28.4%				3.4%
20	Aparare (rd.21)	60.02	38.5	99.9%	12.8%			0.6%	0.0%
21	Aparare nationala	60.02.02	38.5	99.9%	12.8%		100.0%	0.6%	0.0%
22	Ordine publica si siguranta nationala (rd.23+25+26)	61.02	6,360.0	99.9%	28.6%			99.4%	3.4%
23	Ordine publica (rd.24)	61.02.03	6,360.0	99.9%	28.6%		100.0%	99.4%	3.4%
24	Politie locala	61.02.03.04	6,360.0	99.9%	28.6%	100.0%	100.0%	99.4%	3.4%
27	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.28+43+49+66)	63.02	63,087.8	62.5%	14.8%				33.9%
28	Invatamant (rd.29+32+36+37+39+42+142)	65.02	12,954.8	27.6%	9.7%			20.5%	7.0%
29	Invatamant prescolar si primar (rd.30+31)	65.02.03	4,187.2	45.9%	7.7%			32.3%	6.6%
30	Invatamant prescolar	65.02.03.01	3,698.0	59.3%	7.7%	88.3%	28.5%	5.9%	2.0%
31	Invatamant primar	65.02.03.02	489.2	17.0%	8.0%	11.7%	3.8%	0.8%	0.3%
32	Invatamant secundar (rd.33 la 35)	65.02.04	8,397.8	25.7%	11.6%			64.8%	4.5%
33	Invatamant secundar inferior	65.02.04.01	5,683.7	24.0%	9.5%	67.7%	43.9%	9.0%	3.1%
34	Invatamant secundar superior	65.02.04.02	2,714.1	30.4%	21.3%	32.3%	21.0%	4.3%	1.5%
37	Invatamant nedefinitiv prin nivel (rd.38)	65.02.07	369.8	7.1%	5.4%		2.9%	0.6%	0.2%
38	Invatamant special	65.02.07.04	369.8	7.1%	5.4%		2.9%	0.6%	0.2%
43	Sanatate (rd.44+47+128)	66.02	449.8	87.3%	26.5%			0.7%	0.2%
44	Servicii medicale in unitati sanitare cu paturi (rd.45+46)	66.02.06	438.7	87.0%	26.6%			97.5%	0.7%
46	Unitati medico-sociale	66.02.06.03	438.7	87.0%	26.6%	100.0%	97.5%	0.7%	0.2%
47	Alte cheltuieli in domeniul sanatatii (rd.48)	66.02.50	11.1	99.9%	24.0%		2.5%	0.0%	0.0%
48	Alte institutii si actiuni sanitare	66.02.50.50	11.1	99.9%	24.0%	100.0%	2.5%	0.0%	0.0%
49	Cultura, recreere si religie (rd.50+60+64+65)	67.02	19,895.7	99.8%	11.6%			31.5%	10.7%
50	Servicii culturale (rd.51 la 59)	67.02.03	678.0	95.1%	13.1%			3.4%	1.1%
59	Alte servicii culturale	67.02.03.30	678.0	95.1%	13.1%	100.0%	3.4%	1.1%	0.4%
60	Servicii recreative si sportive (rd.61 la 63)	67.02.05	19,117.8	100.0%	11.7%			96.1%	10.3%
63	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	19,117.8	100.0%	11.7%	100.0%	96.1%	30.3%	10.3%
65	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	100.0	100.0%	3.3%			0.5%	0.2%
66	Asigurari si asistenta sociala (rd.67+68+ 70 la 74+77)	68.02	29,787.5	88.9%	24.9%			47.2%	16.0%
67	Asistenta acordata persoanelor in varsta	68.02.04	1,230.3	93.9%	29.5%			4.1%	2.0%
68	Asistenta sociala in caz de boli si invaliditati (rd.69)	68.02.05	11,596.5	92.3%	28.8%			38.9%	18.4%
69	Asistenta sociala in caz de invaliditate	68.02.05.02	11,596.5	92.3%	28.8%			38.9%	18.4%
70	Asistenta sociala pentru familie si copii	68.02.06	7,791.2	91.0%	26.0%			26.2%	12.3%
72	Crese	68.02.11	2,878.8	89.2%	17.9%			9.7%	4.6%
73	Unitati de asistenta medico-sociale	68.02.12	713.1	89.8%	25.5%			2.4%	1.1%
74	Prevenirea excluderii sociale (rd.75+76)	68.02.15	466.0	77.7%	11.1%			1.6%	0.7%
75	Ajutor social	68.02.15.01	466.0	77.7%	11.1%	100.0%	1.6%	0.7%	0.3%
77	Alte cheltuieli in domeniul asigurarilor si asistentei sociale (rd. 134)	68.02.50	5,111.7	79.4%	23.2%			17.2%	8.1%
78	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (rd.79+89)	69.02	23,981.7	98.0%	14.7%				12.9%
79	Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88)	70.02	1,561.4	76.1%	2.6%				6.5%
80	Locuinte (rd.81+82)	70.02.03	937.6	66.6%	1.8%			60.0%	3.9%
82	Alte cheltuieli in domeniul locuintelor	70.02.03.30	937.6	66.6%	1.8%	100.0%	60.0%	3.9%	0.5%
88	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	623.8	97.1%	9.5%			40.0%	2.6%
89	Protectia mediului (rd.90+91+94+141)	74.02	22,420.3	100.0%	21.8%				93.5%
91	Salubritate si gestiunea deseurilor (rd.92+93)	74.02.05	22,420.3	100.0%	21.8%			100.0%	93.5%
92	Salubritate	74.02.05.01	22,420.3	100.0%	21.8%	100.0%	100.0%	93.5%	12.0%
95	Partea a V-a ACTIUNI ECONOMICE (rd.96+102+106+110+118)	79.02	13,785.1	99.9%	18.9%				7.4%
110	Transporturi (rd.111+115+117+135)	84.02	13,785.1	99.9%	18.9%			100.0%	7.4%
111	Transport rutier (rd.112 la 114)	84.02.03	12,391.8	100.0%	20.2%			89.9%	6.7%
114	Strazi	84.02.03.03	12,391.8	100.0%	20.2%	100.0%		89.9%	6.7%
117	Alte cheltuieli in domeniul transporturilor	84.02.50	1,393.3	98.8%	12.0%			10.1%	0.7%



Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Plati efectuate		Plati efectuate la T1 din				
			la T1	initial la T1	definitiv la T1	/SC	/C	/P	/T
124	VII. REZERVE, EXCEDENT / DEFICIT	96.02	57,626.0	96.5%	-127.2%				30.9%
125	REZERVE	97.02	-	-	-				0.0%
126	EXCEDENT	98.02	57,626.0	96.5%	-				30.9%
127	DEFICIT	99.02	-	-	0.0%				0.0%

Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Plati efectuate		Plati efectuate la T1 din				
			la T1	initial la T1	definitiv la T1	/SC	/C	/P	/T
Modificari intervenite in clasificatia functionala									
130	Excedentul sectiunii de functionare	98.02.96	30,102.2	154.0%	33.6%				16.2%
132	Excedentul sectiunii de dezvoltare	98.02.97	27,523.8	68.5%	-				14.8%
134	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	5,111.7	79.4%	23.2%	100.0%	17.2%	8.1%	2.7%



Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Plati efectuate		Plati efectuate in T1 din		/T	/ACHF
			in T1	initial 2019	definitiv 2019			
1	Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)		186,341.3	23.6%	25.0%			
	ALTE CHELTUIELI FUNCTIONALE		7,357.2			3.9%		
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	958.8	21.7%	21.7%	0.5%	13.0%	
21	Aparare nationala	60.02.02	38.5	12.8%	12.8%	0.0%	0.5%	
24	Politie locala	61.02.03.04	6,360.0	28.6%	28.6%	3.4%	86.4%	



Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Plati efectuate		Plati efectuate la T1 din		/T	/ACHF
			la T1	initial la T1	definitiv la T1			
1	Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)		186,341.3	81.6%	101.8%			
	ALTE CHELTUIELI FUNCTIONALE		7,357.2			3.9%		
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	958.8	95.6%	95.6%	0.5%	13.0%	
21	Aparare nationala	60.02.02	38.5	99.9%	99.9%	0.0%	0.5%	
24	Politie locala	61.02.03.04	6,360.0	99.9%	99.9%	3.4%	86.4%	

Plati efectuate Plati efectuate in T1 din

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	in T1	initial 2019	definitiv 2019	/SC	/C	/P	/T
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		186,341.3	23.6%	25.0%				
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	108,623.2	20.4%	20.4%				58.3%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	38,103.8	28.8%	28.8%			35.1%	20.4%
4	Cheltuieli salariale in bani (rd.5 la 21+646)	10.01	36,191.5	28.9%	28.9%		95.0%	33.3%	19.4%
5	Salarii de baza	10.01.01	28,914.4	30.7%	30.7%	79.9%	75.9%	26.6%	15.5%
9	Sporuri pentru conditii de munca	10.01.05	845.5	28.6%	28.6%	2.3%	2.2%	0.8%	0.5%
10	Alte sporuri	10.01.06	389.2	24.4%	24.4%	1.1%	1.0%	0.4%	0.2%
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	364.1	27.8%	27.8%	1.0%	1.0%	0.3%	0.2%
21	Alte drepturi salariale in bani	10.01.30	4,539.6	24.7%	24.7%	12.5%	11.9%	4.2%	2.4%
22	Cheltuieli salariale in natura (rd.23 la 28+rd. 399)	10.02	1,106.4	31.1%	31.1%		2.9%	1.0%	0.6%
24	Norme de hrana	10.02.02	1,106.4	31.1%	31.1%	100.0%	2.9%	1.0%	0.6%
29	Contributii (rd.30 la 36+644+647)	10.03	806.0	24.5%	24.5%		2.1%	0.7%	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	56,338.9	18.1%	18.1%			51.9%	30.2%
38	Bunuri si servicii (rd.39 la 48)	20.01	52,390.0	18.8%	18.8%		93.0%	48.2%	28.1%
39	Furnituri de birou	20.01.01	25.1	2.0%	2.0%	0.0%	0.0%	0.0%	0.0%
40	Materiale pentru curatenie	20.01.02	30.0	3.3%	3.3%	0.1%	0.1%	0.0%	0.0%
41	Incalzit, iluminat si forta motrica	20.01.03	7,305.7	57.2%	57.2%	13.9%	13.0%	6.7%	3.9%
42	Apa, canal si salubritate	20.01.04	993.2	14.4%	14.4%	1.9%	1.8%	0.9%	0.5%
43	Carburanti si lubrifianti	20.01.05	209.9	13.9%	13.9%	0.4%	0.4%	0.2%	0.1%
45	Transport	20.01.07	9.9	15.5%	15.5%	0.0%	0.0%	0.0%	0.0%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	891.2	18.4%	18.4%	1.7%	1.6%	0.8%	0.5%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	1,251.9	14.8%	14.8%	2.4%	2.2%	1.2%	0.7%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	41,672.9	17.2%	17.2%	79.5%	74.0%	38.4%	22.4%
49	Reparatii curente	20.02	919.8	9.4%	9.4%		1.6%	0.8%	0.5%
50	Hrana (rd.51+52)	20.03	577.3	15.9%	15.9%		1.0%	0.5%	0.3%
51	Hrana pentru oameni	20.03.01	577.3	15.9%	15.9%	100.0%	1.0%	0.5%	0.3%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	4.8	0.8%	0.8%		0.0%	0.0%	0.0%
54	Medicamente	20.04.01	4.0	1.9%	1.9%	82.8%	0.0%	0.0%	0.0%
55	Materiale sanitare	20.04.02	0.8	0.2%	0.2%	17.2%	0.0%	0.0%	0.0%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	449.8	8.7%	8.7%		0.8%	0.4%	0.2%
59	Uniforme si echipament	20.05.01	118.8	18.8%	18.8%	26.4%	0.2%	0.1%	0.1%
61	Alte obiecte de inventar	20.05.30	331.1	7.3%	7.3%	73.6%	0.6%	0.3%	0.2%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	3.7	1.9%	1.9%		0.0%	0.0%	0.0%
63	Deplasari interne, detasari, transferari	20.06.01	3.7	2.1%	2.1%	100.0%	0.0%	0.0%	0.0%
67	Carti, publicatii si materiale documentare	20.11	0.9	4.1%	4.1%		0.0%	0.0%	0.0%
68	Consultanta si expertiza	20.12	96.3	7.0%	7.0%		0.2%	0.1%	0.1%
69	Pregatire profesionala	20.13	3.7	2.8%	2.8%		0.0%	0.0%	0.0%
70	Protectia muncii	20.14	49.0	10.0%	10.0%		0.1%	0.0%	0.0%
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	209.0	9.6%	9.6%		0.4%	0.2%	0.1%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	1,634.4	18.5%	18.5%		2.9%	1.5%	0.9%
89	Reclama si publicitate	20.30.01	58.5	17.4%	17.4%	3.6%	0.1%	0.1%	0.0%
91	Prime de asigurare non-viata	20.30.03	69.5	24.0%	24.0%	4.3%	0.1%	0.1%	0.0%
92	Chirii	20.30.04	1,220.8	27.4%	27.4%	74.7%	2.2%	1.1%	0.7%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	285.6	7.7%	7.7%	17.5%	0.5%	0.3%	0.2%
97	TITLUL III DOBANZI (rd.98+101+106+112)	30	4,558.1	27.5%	27.5%			4.2%	2.4%
98	Dobanzi aferente datoriei publice interne (rd.99+100+508)	30.01	3,101.6	27.7%	27.7%		68.0%	2.9%	1.7%
99	Dobanzi aferente datoriei publice interne directe	30.01.01	3,101.6	27.7%	27.7%	100.0%	68.0%	2.9%	1.7%
101	Dobanzi aferente datoriei publice externe (rd.102 la 105+457)	30.02	1,456.5	27.1%	27.1%		32.0%	1.3%	0.8%
103	Dobanzi aferente creditelor externe contractate de ordonatorii de credite	30.02.02	1,456.5	27.1%	27.1%	100.0%	32.0%	1.3%	0.8%
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319)	57	8,950.7	22.1%	22.1%			8.2%	4.8%
319	Ajutoare sociale (rd. 320 la 323+641)	57.02	8,950.7	22.1%	22.1%		100.0%	8.2%	4.8%
320	Ajutoare sociale in numerar	57.02.01	8,670.9	25.1%	25.1%	96.9%	96.9%	8.0%	4.7%
321	Ajutoare sociale in natura	57.02.02	279.8	4.8%	4.8%	3.1%	3.1%	0.3%	0.2%
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645)	59	513.8	2.9%	2.9%			0.5%	0.3%
335	Sustinerea cultelor	59.12	100.0	3.3%	3.3%		19.5%	0.1%	0.1%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	18,868.8	7.8%	7.8%				10.1%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	18,868.8	7.8%	7.8%			100.0%	10.1%
356	Active fixe (rd.357 la 360)	71.01	18,868.8	7.8%	7.8%			100.0%	10.1%
357	Constructii	71.01.01	15,514.8	7.7%	7.7%	82.2%	82.2%	82.2%	8.3%
358	Masini, echipamente si mijloace de transport	71.01.02	19.8	1.7%	1.7%	0.1%	0.1%	0.1%	0.0%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Plati efectuate		Plati efectuate in T1 din				
			in T1	initial 2019	definitiv 2019	/SC	/C	/P	/T
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	65.1	10.0%	10.0%	0.3%	0.3%	0.3%	0.0%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	3,269.2	8.6%	8.6%	17.3%	17.3%	17.3%	1.8%
369	0.4. OPERATIUNI FINANCIARE (rd.370+381)	79	2,054.1	13.8%	13.8%				1.1%
381	TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)	81	2,054.1	13.8%	13.8%			100.0%	1.1%
382	Rambursari de credite externe (rd.383 la 386)	81.01	983.1	12.5%	12.5%		47.9%	47.9%	0.5%
385	Rambursari de credite aferente datoriei publice externe locale	81.01.05	983.1	12.5%	12.5%	100.0%	47.9%	47.9%	0.5%
387	Rambursari de credite interne (rd.388 la 390+rd.538)	81.02	1,071.0	15.4%	15.4%		52.1%	52.1%	0.6%
390	Rambursari de credite aferente datoriei publice interne locale	81.02.05	1,071.0	15.4%	15.4%	100.0%	52.1%	52.1%	0.6%
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	(830.8)	-	-				-0.4%
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	(830.8)	-	-				-0.4%
394	0.7. REZERVA, EXCEDENT/DEFICIT (rd.395)	90	57,626.0	-	-127.2%				30.9%
395	TITLUL XX REZERVA, EXCEDENT/DEFICIT	90	57,626.0	-	-127.2%				30.9%
396	Rezerve	91.01	-	-	-				0.0%
397	Excedent	92.01	57,626.0	-	-				30.9%
398	Deficit	93.01	-	-	0.0%				0.0%



Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Plati efectuate		Plati efectuate in T1 din				
			in T1	initial 2019	definitiv 2019	/SC	/C	/P	/T
Modificari intervenite in clasificatia economica									
466	Excedentul sectiunii de functionare	98.02.96	30,102.2	33.6%	33.6%			52.2%	16.2%
467	Deficitul sectiunii de functionare	99.02.96	-	-	-			0.0%	0.0%
468	Excedentul sectiunii de dezvoltare	98.02.97	27,523.8	-	-			47.8%	14.8%
469	Deficitul sectiunii de dezvoltare	99.02.97	-	0.0%	0.0%			0.0%	0.0%
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	(473.9)	-	-	57.0%	57.0%	-0.4%	-0.3%
523	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de dezvoltare a bugetului local	85.01.02	(356.9)	-	-	43.0%	43.0%	-0.3%	-0.2%
526	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+636)	58	158.0	2.5%	2.5%			0.1%	0.1%
589	Programe din Fondul European de Dezvoltare Regionala (FEDR) (rd. 590 la 592)	58.01	158.0	2.8%	2.8%		100.0%	0.1%	0.1%
590	Finantare nationala	58.01.01	82.1	4.0%	4.0%	52.0%	52.0%	0.1%	0.0%
591	Finantare externa nerambursabila	58.01.02	75.8	2.1%	2.1%	48.0%	48.0%	0.1%	0.0%
644	Contributia asiguratorie pentru munca	10.03.07	806.0	24.5%	24.5%	100.0%	2.1%	0.7%	0.4%
645	Sume aferente personalor cu handicap neincadrate	59.40	413.8	23.0%	23.0%		80.5%	0.4%	0.2%
646	Indemnizatii de hrana	10.01.17	1,138.7	17.0%	17.0%	3.1%	3.0%	1.0%	0.6%

Plati efectuate Plati efectuate la T1 din

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	la T1	initiala la T1	definitiv la T1	/SC	/C	/P	/T
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		186,341.3	81.6%	101.8%				
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	108,623.2	78.8%	78.8%				58.3%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	38,103.8	98.9%	98.9%			35.1%	20.4%
4	Cheltuieli salariale in bani (rd.5 la 21+646)	10.01	36,191.5	98.9%	98.9%		95.0%	33.3%	19.4%
5	Salarii de baza	10.01.01	28,914.4	99.3%	99.3%	79.9%	75.9%	26.6%	15.5%
9	Sporuri pentru conditii de munca	10.01.05	845.5	98.8%	98.8%	2.3%	2.2%	0.8%	0.5%
10	Alte sporuri	10.01.06	389.2	96.4%	96.4%	1.1%	1.0%	0.4%	0.2%
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	364.1	99.5%	99.5%	1.0%	1.0%	0.3%	0.2%
21	Alte drepturi salariale in bani	10.01.30	4,539.6	98.9%	98.9%	12.5%	11.9%	4.2%	2.4%
22	Cheltuieli salariale in natura (rd.23 la 28+rd. 399)	10.02	1,106.4	100.0%	100.0%		2.9%	1.0%	0.6%
24	Norme de hrana	10.02.02	1,106.4	100.0%	100.0%	100.0%	2.9%	1.0%	0.6%
29	Contributii (rd.30 la 36+644+647)	10.03	806.0	96.4%	96.4%		2.1%	0.7%	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	56,338.9	88.0%	88.0%			51.9%	30.2%
38	Bunuri si servicii (rd.39 la 48)	20.01	52,390.0	91.3%	91.3%		93.0%	48.2%	28.1%
39	Furnituri de birou	20.01.01	25.1	8.6%	8.6%	0.0%	0.0%	0.0%	0.0%
40	Materiale pentru curatenie	20.01.02	30.0	7.6%	7.6%	0.1%	0.1%	0.0%	0.0%
41	Incalzit, iluminat si forta motrica	20.01.03	7,305.7	89.2%	89.2%	13.9%	13.0%	6.7%	3.9%
42	Apa, canal si salubritate	20.01.04	993.2	85.6%	85.6%	1.9%	1.8%	0.9%	0.5%
43	Carburanti si lubrifianti	20.01.05	209.9	54.2%	54.2%	0.4%	0.4%	0.2%	0.1%
45	Transport	20.01.07	9.9	61.6%	61.6%	0.0%	0.0%	0.0%	0.0%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	891.2	81.4%	81.4%	1.7%	1.6%	0.8%	0.5%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	1,251.9	58.3%	58.3%	2.4%	2.2%	1.2%	0.7%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	41,672.9	95.8%	95.8%	79.5%	74.0%	38.4%	22.4%
49	Reparatii curente	20.02	919.8	63.7%	63.7%		1.6%	0.8%	0.5%
50	Hrana (rd.51+52)	20.03	577.3	45.8%	45.8%		1.0%	0.5%	0.3%
51	Hrana pentru oameni	20.03.01	577.3	45.8%	45.8%	100.0%	1.0%	0.5%	0.3%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	4.8	1.0%	1.0%		0.0%	0.0%	0.0%
54	Medicamente	20.04.01	4.0	2.7%	2.7%	82.8%	0.0%	0.0%	0.0%
55	Materiale sanitare	20.04.02	0.8	0.2%	0.2%	17.2%	0.0%	0.0%	0.0%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	449.8	41.9%	41.9%		0.8%	0.4%	0.2%
59	Uniforme si echipament	20.05.01	118.8	97.9%	97.9%	26.4%	0.2%	0.1%	0.1%
61	Alte obiecte de inventar	20.05.30	331.1	35.0%	35.0%	73.6%	0.6%	0.3%	0.2%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	3.7	38.3%	38.3%		0.0%	0.0%	0.0%
63	Deplasari interne, detasari, transferari	20.06.01	3.7	38.3%	38.3%	100.0%	0.0%	0.0%	0.0%
67	Carti, publicatii si materiale documentare	20.11	0.9	99.8%	99.8%		0.0%	0.0%	0.0%
68	Consultanta si expertiza	20.12	96.3	97.6%	97.6%		0.2%	0.1%	0.1%
69	Pregatire profesionala	20.13	3.7	62.0%	62.0%		0.0%	0.0%	0.0%
70	Protectia muncii	20.14	49.0	51.6%	51.6%		0.1%	0.0%	0.0%
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	209.0	98.0%	98.0%		0.4%	0.2%	0.1%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	1,634.4	85.3%	85.3%		2.9%	1.5%	0.9%
89	Reclama si publicitate	20.30.01	58.5	69.6%	69.6%	3.6%	0.1%	0.1%	0.0%
91	Prime de asigurare non-viata	20.30.03	69.5	81.9%	81.9%	4.3%	0.1%	0.1%	0.0%
92	Chirii	20.30.04	1,220.8	90.6%	90.6%	74.7%	2.2%	1.1%	0.7%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	285.6	71.6%	71.6%	17.5%	0.5%	0.3%	0.2%
97	TITLUL III DOBANZI (rd.98+101+106+112)	30	4,558.1	100.0%	100.0%			4.2%	2.4%
98	Dobanzi aferente datoriei publice interne (rd.99+100+508)	30.01	3,101.6	100.0%	100.0%		68.0%	2.9%	1.7%
99	Dobanzi aferente datoriei publice interne directe	30.01.01	3,101.6	100.0%	100.0%	100.0%	68.0%	2.9%	1.7%
101	Dobanzi aferente datoriei publice externe (rd.102 la 105+457)	30.02	1,456.5	100.0%	100.0%		32.0%	1.3%	0.8%
103	Dobanzi aferente creditelor externe contractate de ordonatorii de credite	30.02.02	1,456.5	100.0%	100.0%	100.0%	32.0%	1.3%	0.8%
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319)	57	8,950.7	74.5%	74.5%			8.2%	4.8%
319	Ajutoare sociale (rd. 320 la 323+641)	57.02	8,950.7	74.5%	74.5%		100.0%	8.2%	4.8%
320	Ajutoare sociale in numerar	57.02.01	8,670.9	83.1%	83.1%	96.9%	96.9%	8.0%	4.7%
321	Ajutoare sociale in natura	57.02.02	279.8	17.7%	17.7%	3.1%	3.1%	0.3%	0.2%
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645)	59	513.8	3.8%	3.8%			0.5%	0.3%
335	Sustinerea cultelor	59.12	100.0	100.0%	100.0%		19.5%	0.1%	0.1%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	18,868.8	65.8%	65.8%				10.1%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	18,868.8	65.8%	65.8%			100.0%	10.1%
356	Active fixe (rd.357 la 360)	71.01	18,868.8	65.8%	65.8%			100.0%	10.1%
357	Constructii	71.01.01	15,514.8	62.4%	62.4%	82.2%	82.2%	82.2%	8.3%
358	Masini, echipamente si mijloace de transport	71.01.02	19.8	99.8%	99.8%	0.1%	0.1%	0.1%	0.0%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Plati efectuate		Plati efectuate la T1 din				
			la T1	initial la T1	definitiv la T1	/SC	/C	/P	/T
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	65.1	97.4%	97.4%	0.3%	0.3%	0.3%	0.0%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	3,269.2	87.5%	87.5%	17.3%	17.3%	17.3%	1.8%
369	0.4. OPERATIUNI FINANCIARE (rd.370+381)	79	2,054.1	100.0%	100.0%				1.1%
381	TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)	81	2,054.1	100.0%	100.0%			100.0%	1.1%
382	Rambursari de credite externe (rd.383 la 386)	81.01	983.1	100.0%	100.0%		47.9%	47.9%	0.5%
385	Rambursari de credite aferente datoriei publice externe locale	81.01.05	983.1	100.0%	100.0%	100.0%	47.9%	47.9%	0.5%
387	Rambursari de credite interne (rd.388 la 390+rd.538)	81.02	1,071.0	100.0%	100.0%		52.1%	52.1%	0.6%
390	Rambursari de credite aferente datoriei publice interne locale	81.02.05	1,071.0	100.0%	100.0%	100.0%	52.1%	52.1%	0.6%
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	(830.8)	-	-				-0.4%
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	(830.8)	-	-				-0.4%
394	0.7. REZERVA, EXCEDENT/DEFICIT (rd.395)	90	57,626.0	96.5%	400.2%				30.9%
395	TITLUL XX REZERVA, EXCEDENT/DEFICIT	90	57,626.0	96.5%	400.2%				30.9%
396	Rezerve	91.01	-	-	-				0.0%
397	Excedent	92.01	57,626.0	96.5%	400.2%				30.9%
398	Deficit	93.01	-	-	-				0.0%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Plati efectuate		Plati efectuate la T1 din				
			la T1	initial la T1	definitiv la T1	/SC	/C	/P	/T
Modificari intervenite in clasificatia economica									
466	Excedentul sectiunii de functionare	98.02.96	30,102.2	154.0%	154.0%				
467	Deficitul sectiunii de functionare	99.02.96	-	-	-				
468	Excedentul sectiunii de dezvoltare	98.02.97	27,523.8	68.5%	-				
469	Deficitul sectiunii de dezvoltare	99.02.97	-	-	0.0%				
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	(473.9)	-	-	57.0%	57.0%	-0.4%	-0.3%
523	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de dezvoltare a bugetului local	85.01.02	(356.9)	-	-	43.0%	43.0%	-0.3%	-0.2%
526	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+636)	58	158.0	3.0%	3.0%			0.1%	0.1%
589	Programe din Fondul European de Dezvoltare Regionala (FEDR) (rd. 590 la 592)	58.01	158.0	3.1%	3.1%		100.0%	0.1%	0.1%
590	Finantare nationala	58.01.01	82.1	5.5%	5.5%	52.0%	52.0%	0.1%	0.0%
591	Finantare externa nerambursabila	58.01.02	75.8	2.1%	2.1%	48.0%	48.0%	0.1%	0.0%
644	Contributia asiguratorie pentru munca	10.03.07	806.0	96.4%	96.4%	100.0%	2.1%	0.7%	0.4%
645	Sume aferente personalor cu handicap neincadrate	59.40	413.8	98.1%	98.1%		80.5%	0.4%	0.2%
646	Indemnizatii de hrana	10.01.17	1,138.7	91.3%	91.3%	3.1%	3.0%	1.0%	0.6%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Plati efectuate		Plati efectuate in T1 din		/T	/AChE
			in T1	initial 2019	definitiv 2019			
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		186.341.3	23.6%	25.0%			
	ALTE CHELTUIELI ECONOMICE		(317.0)			-0.2%		
335	Sustinerea cultelor	59.12	100.0	3.3%	3.3%	0.1%	-31.5%	
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	(830.8)	-	-	-0.4%	262.1%	
Modificari intervenite in clasificatia economica								
645	Sume aferente personalor cu handicap neincadrate	59.40	413.8	23.0%	23.0%	0.2%	-130.5%	

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Plati efectuate		Plati efectuate la T1 din		/T	/AChE
			la T1	initial la T1	definitiv la T1			
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		186.341.3	81.6%	101.8%			
	ALTE CHELTUIELI ECONOMICE		(317.0)			-0.2%		
335	Sustinerea cultelor	59.12	100.0	100.0%	100.0%	0.1%	-31.5%	
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	(830.8)	-	-	-0.4%	262.1%	
Modificari intervenite in clasificatia economica								
645	Sume aferente personalor cu handicap neincadrate	59.40	413.8	98.1%	98.1%	0.2%	-130.5%	

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	
			2019	la T1	2019	la T1			la T1	in T1			la T1	in T1
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		84,867.3	17,429.5	84,867.3	17,429.5	45,551.3	45,551.3	15,964.8	15,964.8	29,586.5	17,511.7	17.7%	17.7%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	63,693.2	16,632.0	63,693.2	16,632.0	45,040.7	45,040.7	15,454.2	15,454.2	29,586.5	15,378.7	17.9%	17.9%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	38,202.4	11,602.3	38,202.4	11,602.3	38,202.4	38,202.4	11,335.0	11,335.0	26,867.4	11,386.0	10.4%	10.4%
4	Cheltuieli salariale in bani (rd.5 la 21+646)	10.01	37,068.8	11,210.3	37,068.8	11,210.3	37,068.8	37,068.8	10,964.0	10,964.0	26,104.8	10,935.8	15.6%	15.6%
5	Salarii de baza	10.01.01	31,423.4	9,666.9	31,423.4	9,666.9	31,423.4	31,423.4	9,495.6	9,495.6	21,927.8	9,546.0	14.8%	14.8%
9	Sporuri pentru conditii de munca	10.01.05	1,180.0	343.2	1,180.0	343.2	1,180.0	1,180.0	343.2	343.2	836.8	364.6	-3.8%	-3.8%
10	Alte sporuri	10.01.06	130.0	33.0	130.0	33.0	130.0	130.0	33.0	33.0	97.0	25.6	367.3%	367.3%
11	Ore suplimentare	10.01.07	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
12	Fond de premii	10.01.08	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	1,141.0	335.8	1,141.0	335.8	1,141.0	1,141.0	335.6	335.6	805.4	340.7	12.0%	12.0%
17	Indemnizatii de delegare	10.01.13	68.0	-	68.0	-	68.0	68.0	-	-	68.0	-	-100.0%	-100.0%
21	Alte drepturi salariale in bani	10.01.30	2,102.0	621.4	2,102.0	621.4	2,102.0	2,102.0	619.3	619.3	1,482.7	446.2	26.9%	26.9%
22	Cheltuieli salariale in natura (rd.23 la 28+rd. 399)	10.02	275.6	135.6	275.6	135.6	275.6	275.6	135.6	135.6	140.0	204.5	-	-
24	Norme de hrana	10.02.02	275.6	135.6	275.6	135.6	275.6	275.6	135.6	135.6	140.0	204.5	-	-
29	Contributii (rd.30 la 36+644+647)	10.03	858.0	256.4	858.0	256.4	858.0	858.0	235.4	235.4	622.6	245.7	-70.1%	-70.1%
30	Contributii de asigurari sociale de stat	10.03.01	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
31	Contributii de asigurari de somaj	10.03.02	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
32	Contributii de asigurari sociale de sanatate	10.03.03	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
33	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
35	Contributii pentru concedii si indemnizatii	10.03.06	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	20,274.0	4,862.3	20,274.0	4,862.3	6,677.1	6,677.1	3,958.0	3,958.0	2,719.1	3,829.9	42.7%	42.7%
38	Bunuri si servicii (rd.39 la 48)	20.01	13,839.7	3,340.2	13,839.7	3,340.2	4,471.3	4,471.3	2,489.3	2,489.3	1,982.0	2,353.7	19.6%	19.6%
39	Furnituri de birou	20.01.01	591.7	45.3	591.7	45.3	88.4	88.4	9.7	9.7	78.7	42.2	-26.4%	-26.4%
40	Materiale pentru curatenie	20.01.02	130.5	5.0	130.5	5.0	2.0	2.0	2.0	2.0	-	-	212.7%	212.7%
41	Incalzit, iluminat si forta motrica	20.01.03	620.3	166.0	620.3	166.0	142.7	142.7	139.7	139.7	3.0	141.5	-21.3%	-21.3%
42	Apa, canal si salubritate	20.01.04	115.2	23.5	115.2	23.5	24.5	24.5	21.7	21.7	2.8	26.4	-14.3%	-14.3%
43	Carburanti si lubrifianti	20.01.05	241.7	45.4	241.7	45.4	90.3	90.3	42.2	42.2	48.1	3.9	-71.3%	-71.3%
44	Piese de schimb	20.01.06	103.2	12.6	103.2	12.6	-	-	-	-	-	-	-100.0%	-100.0%
45	Transport	20.01.07	56.6	15.5	56.6	15.5	9.9	9.9	9.9	9.9	-	7.1	-5.6%	-5.6%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,228.8	611.1	3,228.8	611.1	546.3	546.3	545.5	545.5	0.8	517.4	24.9%	24.9%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	2,838.1	890.1	2,838.1	890.1	769.0	769.0	680.1	680.1	88.8	593.1	195.9%	195.9%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,913.6	1,525.8	5,913.6	1,525.8	2,798.1	2,798.1	1,038.4	1,038.4	1,759.7	1,022.1	0.4%	0.4%
49	Reparatii curente	20.02	67.6	4.0	67.6	4.0	0.4	0.4	0.4	0.4	-	0.4	50.4%	50.4%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	261.6	44.4	261.6	44.4	50.3	50.3	41.1	41.1	9.2	-	169.1%	169.1%
61	Alte obiecte de inventar	20.05.30	261.6	44.4	261.6	44.4	50.3	50.3	41.1	41.1	9.2	-	169.1%	169.1%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	148.0	4.6	148.0	4.6	3.6	3.6	3.6	3.6	-	3.6	-50.6%	-50.6%
63	Deplasari interne, detasari, transferari	20.06.01	125.9	4.6	125.9	4.6	3.6	3.6	3.6	3.6	-	3.6	-50.6%	-50.6%
64	Deplasari in strainatate	20.06.02	22.1	-	22.1	-	-	-	-	-	-	-	-	-
66	Cercetare-dezvoltare	20.10	1.7	-	1.7	-	-	-	-	-	-	-	-	-
67	Carti, publicatii si materiale documentare	20.11	1.7	0.9	1.7	0.9	0.9	0.9	0.9	0.9	-	-	-	-
68	Consultanta si expertiza	20.12	660.0	85.4	660.0	85.4	650.7	650.7	85.4	85.4	565.3	85.4	13.5%	13.5%
69	Pregatire profesionala	20.13	59.9	4.0	59.9	4.0	2.9	2.9	2.9	2.9	-	2.9	204.4%	204.4%
70	Protectia muncii	20.14	139.3	50.0	139.3	50.0	45.4	45.4	45.4	45.4	-	45.1	200.6%	200.6%
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	2,124.5	209.0	2,124.5	209.0	301.7	301.7	209.0	209.0	92.7	217.5	141.2%	141.2%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	2,970.0	1,119.8	2,970.0	1,119.8	1,149.9	1,149.9	1,080.0	1,080.0	69.9	1,121.3	119.6%	119.6%
89	Reclama si publicitate	20.30.01	330.1	82.5	330.1	82.5	58.5	58.5	58.5	58.5	-	58.5	10197.9%	10197.9%
90	Protocol si reprezentare	20.30.02	16.6	-	16.6	-	-	-	-	-	-	-	-	-
91	Prime de asigurare non-viata	20.30.03	96.3	41.6	96.3	41.6	35.6	35.6	26.6	26.6	9.0	35.6	411.4%	411.4%
92	Chirii	20.30.04	2,206.0	775.7	2,206.0	775.7	830.1	830.1	774.9	774.9	55.2	803.2	83.2%	83.2%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	321.0	220.1	321.0	220.1	225.7	225.7	220.1	220.1	5.7	224.0	248.0%	248.0%
205	TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)	55	500.0	-	500.0	-	-	-	-	-	-	-	-	-
236	B. Transferuri curente in strainatate (catre organizatii internationale) (rd.237 la 240+449+554)	55.02	500.0	-	500.0	-	-	-	-	-	-	-	-	-
240	Alte transferuri curente in strainatate	55.02.04	500.0	-	500.0	-	-	-	-	-	-	-	-	-
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+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)	56	4,116.7	-	4,116.7	-	-	-	-	-	-	-	-	-
246	Programe din Fondul Social European (FSE) (rd.247 la 249+487)	56.02	4,116.7	-	4,116.7	-	-	-	-	-	-	-	-	-
247	Finantarea nationala	56.02.01	823.4	-	823.4	-	-	-	-	-	-	-	-	-

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	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2019	la T1	2019	la T1			la T1	in T1			la T1	in T1
248	Finantarea externa nerambursabila	56.02.02	3,293.4	-	3,293.4	-	-	-	-	-	-	-	-	-
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319)	57	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	-	50.0	-	-
319	Ajutoare sociale (rd. 320 la 323+641)	57.02	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	-	50.0	-	-
320	Ajutoare sociale in numerar	57.02.01	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	-	50.0	-	-
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645)	59	550.0	117.4	550.0	117.4	111.2	111.2	111.2	111.2	-	112.8	92.9%	92.9%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	21,174.1	797.5	21,174.1	797.5	792.5	792.5	792.5	792.5	-	2,132.9	67.9%	67.9%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	21,174.1	797.5	21,174.1	797.5	792.5	792.5	792.5	792.5	-	2,132.9	67.9%	67.9%
356	Active fixe (rd.357 la 360)	71.01	21,174.1	797.5	21,174.1	797.5	792.5	792.5	792.5	792.5	-	2,132.9	67.9%	67.9%
357	Constructii	71.01.01	7,671.6	-	7,671.6	-	-	-	-	-	-	1,281.9	-100.0%	-100.0%
358	Masini, echipamente si mijloace de transport	71.01.02	-	-	-	-	-	-	-	-	-	121.6	-100.0%	-100.0%
359	Mobilier, aparatura birou si alte active corporale	71.01.03	517.0	24.8	517.0	24.8	24.8	24.8	24.8	24.8	-	595.1	-	-
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	12,985.5	772.6	12,985.5	772.6	767.6	767.6	767.6	767.6	-	134.4	6089.5%	6089.5%
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	-	-	(281.9)	(281.9)	(281.9)	(281.9)	-	-	3082.0%	3082.0%
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	-	-	(281.9)	(281.9)	(281.9)	(281.9)	-	-	3082.0%	3082.0%

Autoritati publice si actiuni externe

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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			2019	la T1	2019	la T1	bugetare	legale	la T1	in T1	legale de platit		la T1	in T1
Rezumat cheltuieli conform clasificatiei economice														
	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		84,867.3	17,429.5	84,867.3	17,429.5	45,551.3	45,551.3	15,964.8	15,964.8	29,586.5	17,511.7	17.7%	17.7%
	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)		63,693.2	16,632.0	63,693.2	16,632.0	45,040.7	45,040.7	15,454.2	15,454.2	29,586.5	15,378.7	17.9%	17.9%
	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)		38,202.4	11,602.3	38,202.4	11,602.3	38,202.4	38,202.4	11,335.0	11,335.0	26,867.4	11,386.0	10.4%	10.4%
	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)		-	-	-	-	-	-	-	-	-	-	-	-
	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)		500.0	-	500.0	-	-	-	-	-	-	-	-	-
	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)		4,116.7	-	4,116.7	-	-	-	-	-	-	-	-	-
	TITLUL IX ASISTENTA SOCIALA (rd. 318+319)		50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	-	-
	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)		550.0	117.4	550.0	117.4	111.2	111.2	111.2	111.2	-	112.8	92.9%	92.9%
	TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)		-	-	-	-	-	-	-	-	-	-	-	-
	0.2. CHELTUIELI DE CAPITAL (rd.355+364)		21,174.1	797.5	21,174.1	797.5	792.5	792.5	792.5	792.5	-	2,132.9	67.9%	67.9%
	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)		21,174.1	797.5	21,174.1	797.5	792.5	792.5	792.5	792.5	-	2,132.9	67.9%	67.9%
	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)		-	-	-	-	(281.9)	(281.9)	(281.9)	(281.9)	-	-	3082.0%	3082.0%
	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	84,867.3	17,429.5	84,867.3	17,429.5	45,551.3	45,551.3	15,964.8	15,964.8	29,586.5	17,511.7	17.7%	17.7%
4	Autoritati executive si legislative (rd.5)	51.02.01	84,867.3	17,429.5	84,867.3	17,429.5	45,551.3	45,551.3	15,964.8	15,964.8	29,586.5	17,511.7	17.7%	17.7%
5	Autoritati executive	51.02.01.03	84,867.3	17,429.5	84,867.3	17,429.5	45,551.3	45,551.3	15,964.8	15,964.8	29,586.5	17,511.7	17.7%	17.7%

Autoritati publice si actiuni externe

51.02

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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	
			2019	la T1	2019	la T1			la T1	in T1			la T1	in T1
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	-	-	-	-	(281.9)	(281.9)	(281.9)	(281.9)	-	-	3082.0%	3082.0%
644	Contributia asiguratorie pentru munca	10.03.07	858.0	256.4	858.0	256.4	858.0	858.0	235.4	235.4	622.6	245.7	62.9%	62.9%
645	Sume aferente personalor cu handicap neincadrate	59.40	550.0	117.4	550.0	117.4	111.2	111.2	111.2	111.2	-	112.8	92.9%	92.9%
646	Indemnizatii de hrana	10.01.17	1,024.4	210.0	1,024.4	210.0	1,024.4	1,024.4	137.4	137.4	887.0	212.7	-	-

Alte servicii publice generale

54.02

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	
			2019	la T1	2019	la T1			la T1	in T1			la T1	in T1
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		4,664.0	1,003.0	4,664.0	1,003.0	979.3	979.3	958.8	958.8	20.5	1,010.4	-0.9%	-0.9%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	4,468.0	1,003.0	4,468.0	1,003.0	981.5	981.5	961.0	961.0	20.5	979.6	-0.8%	-0.8%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	3,234.0	841.0	3,234.0	841.0	824.6	824.6	823.9	823.9	0.8	844.0	-6.1%	-6.1%
4	Cheltuieli salariale in bani (rd.5 la 21+646)	10.01	3,137.0	821.0	3,137.0	821.0	807.1	807.1	806.3	806.3	0.8	825.4	-0.1%	-0.1%
5	Salarii de baza	10.01.01	2,570.0	690.0	2,570.0	690.0	686.1	686.1	685.3	685.3	0.8	715.6	-5.7%	-5.7%
9	Sporuri pentru conditii de munca	10.01.05	245.0	65.0	245.0	65.0	61.4	61.4	61.4	61.4	-	65.1	-7.7%	-7.7%
11	Ore suplimentare	10.01.07	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	2.0	1.0	2.0	1.0	0.2	0.2	0.2	0.2	-	0.1	-	-
17	Indemnizatii de delegare	10.01.13	15.0	-	15.0	-	-	-	-	-	-	-	-	-
21	Alte drepturi salariale in bani	10.01.30	155.0	35.0	155.0	35.0	30.9	30.9	30.9	30.9	-	1.7	241.2%	241.2%
29	Contributii (rd.30 la 36+644+647)	10.03	97.0	20.0	97.0	20.0	17.6	17.6	17.6	17.6	-	18.6	-74.8%	-74.8%
30	Contributii de asigurari sociale de stat	10.03.01	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
31	Contributii de asigurari de somaj	10.03.02	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
32	Contributii de asigurari sociale de sanatate	10.03.03	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
33	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
35	Contributii pentru concedii si indemnizatii	10.03.06	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	946.0	152.0	946.0	152.0	148.5	148.5	128.8	128.8	19.7	127.2	55.3%	55.3%
38	Bunuri si servicii (rd.39 la 48)	20.01	842.0	148.0	842.0	148.0	148.1	148.1	128.4	128.4	19.7	126.8	74.2%	74.2%
39	Furnituri de birou	20.01.01	30.0	-	30.0	-	-	-	-	-	-	5.3	-100.0%	-100.0%
40	Materiale pentru curatenie	20.01.02	8.0	-	8.0	-	-	-	-	-	-	2.1	-	-
41	Incalzit, iluminat si forta motrica	20.01.03	142.0	40.0	142.0	40.0	38.3	38.3	36.9	36.9	1.3	28.9	-4.5%	-4.5%
42	Apa, canal si salubritate	20.01.04	15.0	10.0	15.0	10.0	8.0	8.0	7.9	7.9	0.1	7.5	203.1%	203.1%
43	Carburanti si lubrifianti	20.01.05	19.0	3.0	19.0	3.0	3.0	3.0	3.0	3.0	-	2.9	5.8%	5.8%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	60.0	20.0	60.0	20.0	15.4	15.4	13.0	13.0	2.4	11.9	8.3%	8.3%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	282.0	45.0	282.0	45.0	40.7	40.7	40.2	40.2	0.5	48.6	381.2%	381.2%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	286.0	30.0	286.0	30.0	42.7	42.7	27.3	27.3	15.5	19.6	198.3%	198.3%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	28.0	-	28.0	-	-	-	-	-	-	-	-	-
61	Alte obiecte de inventar	20.05.30	28.0	-	28.0	-	-	-	-	-	-	-	-	-
62	Deplasari, detasari, transferari (rd.63+64)	20.06	6.0	-	6.0	-	-	-	-	-	-	-	-	-
63	Deplasari interne, detasari, transferari	20.06.01	6.0	-	6.0	-	-	-	-	-	-	-	-	-
68	Consultanta si expertiza	20.12	5.0	-	5.0	-	-	-	-	-	-	-	-	-
69	Pregatire profesionala	20.13	1.0	1.0	1.0	1.0	-	-	-	-	-	-	-	-
70	Protectia muncii	20.14	50.0	1.0	50.0	1.0	0.4	0.4	0.4	0.4	-	0.4	-87.0%	-87.0%
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	0.5	0.5	0.5	0.5	0.0	0.0	0.0	0.0	-	0.0	-	-
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	13.5	1.5	13.5	1.5	-	-	-	-	-	-	-100.0%	-100.0%
89	Reclama si publicitate	20.30.01	3.5	1.5	3.5	1.5	-	-	-	-	-	-	-	-
91	Prime de asigurare non-viata	20.30.03	10.0	-	10.0	-	-	-	-	-	-	-	-100.0%	-100.0%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
135	TITLUL V FONDURI DE REZERVA (rd.136 la 139)	50	240.0	-	240.0	-	-	-	-	-	-	-	-	-
138	Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	240.0	-	240.0	-	-	-	-	-	-	-	-	-
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645)	59	48.0	10.0	48.0	10.0	8.4	8.4	8.4	8.4	-	8.4	0.7%	0.7%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	196.0	-	196.0	-	-	-	-	-	-	30.9	-	-
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	196.0	-	196.0	-	-	-	-	-	-	30.9	-	-
356	Active fixe (rd.357 la 360)	71.01	196.0	-	196.0	-	-	-	-	-	-	30.9	-	-
358	Masini, echipamente si mijloace de transport	71.01.02	-	-	-	-	-	-	-	-	-	10.1	-	-
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	-	-	-	-	-	-	-	-	-	11.2	-	-
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	196.0	-	196.0	-	-	-	-	-	-	9.5	-	-
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	-	-	(2.2)	(2.2)	(2.2)	(2.2)	-	-	300.7%	300.7%
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	-	-	(2.2)	(2.2)	(2.2)	(2.2)	-	-	300.7%	300.7%

Alte servicii publice generale
54.02
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	
			2019	la T1	2019	la T1			la T1	in T1			la T1	in T1
Rezumat cheltuieli conform clasificatiei economice														
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			4,664.0	1,003.0	4,664.0	1,003.0	979.3	979.3	958.8	958.8	20.5	1,010.4	-0.9%	-0.9%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			4,468.0	1,003.0	4,468.0	1,003.0	981.5	981.5	961.0	961.0	20.5	979.6	-0.8%	-0.8%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			3,234.0	841.0	3,234.0	841.0	824.6	824.6	823.9	823.9	0.8	844.0	-6.1%	-6.1%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			240.0	-	240.0	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL X PROIECTE CU 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)			48.0	10.0	48.0	10.0	8.4	8.4	8.4	8.4	-	8.4	0.7%	0.7%
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANȚARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			196.0	-	196.0	-	-	-	-	-	-	30.9	-	-
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			196.0	-	196.0	-	-	-	-	-	-	30.9	-	-
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)			-	-	-	-	(2.2)	(2.2)	(2.2)	(2.2)	-	-	300.7%	300.7%
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale														
6	Alte servicii publice generale (rd.7 la 11)	54.02	4,664.0	1,003.0	4,664.0	1,003.0	979.3	979.3	958.8	958.8	20.5	1,010.4	-0.9%	-0.9%
7	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	240.0	-	240.0	-	-	-	-	-	-	-	-	-
8	Fond pentru garantarea imprumuturilor externe, contractate/garantate de stat	54.02.06	-	-	-	-	-	-	-	-	-	-	-	-
9	Fond pentru garantarea imprumuturilor externe, contractate/garantate de administratiile publice locale	54.02.07	-	-	-	-	-	-	-	-	-	-	-	-
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	4,424.0	1,003.0	4,424.0	1,003.0	979.3	979.3	958.8	958.8	20.5	1,010.4	-0.9%	-0.9%
11	Alte servicii publice generale	54.02.50	-	-	-	-	-	-	-	-	-	-	-	-

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	
			2019	la T1	2019	la T1			la T1	in T1			la T1	in T1
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	-	-	-	-	(2.2)	(2.2)	(2.2)	(2.2)	-	-	300.7%	300.7%
644	Contributia asiguratorie pentru munca	10.03.07	97.0	20.0	97.0	20.0	17.6	17.6	17.6	17.6	-	18.6	41.2%	41.2%
645	Sume aferente personalor cu handicap neincadrate	59.40	48.0	10.0	48.0	10.0	8.4	8.4	8.4	8.4	-	8.4	0.7%	0.7%
646	Indemnizatii de hrana	10.01.17	150.0	30.0	150.0	30.0	28.5	28.5	28.5	28.5	-	42.9	-	-

Tranzactii privind datoria publica si imprumuturi

55.02

mii RON

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			2019	la T1	2019	la T1	bugetare	legale	la T1	in T1	legale de platit		la T1	in T1
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		16.602.1	4.558.1	16.602.1	4.558.1	4.538.7	4.538.7	4.538.7	4.538.7	-	4.195.2	72.4%	72.4%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	16.602.1	4.558.1	16.602.1	4.558.1	4.558.1	4.558.1	4.558.1	4.558.1	-	4.195.2	64.2%	64.2%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	4.1	-	4.1	-	-	-	-	-	-	0.1	-100.0%	-100.0%
79	Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)	20.24	4.1	-	4.1	-	-	-	-	-	-	0.1	-100.0%	-100.0%
81	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	4.1	-	4.1	-	-	-	-	-	-	0.1	-100.0%	-100.0%
97	TITLUL III DOBANZI (rd.98+101+106+112)	30	16.598.0	4.558.1	16.598.0	4.558.1	4.558.1	4.558.1	4.558.1	4.558.1	-	4.195.1	64.2%	64.2%
98	Dobanzi aferente datoriei publice interne (rd.99+100+508)	30.01	11.215.0	3.101.6	11.215.0	3.101.6	3.101.6	3.101.6	3.101.6	3.101.6	-	2.754.8	87.7%	87.7%
99	Dobanzi aferente datoriei publice interne directe	30.01.01	11.215.0	3.101.6	11.215.0	3.101.6	3.101.6	3.101.6	3.101.6	3.101.6	-	2.754.8	87.7%	87.7%
101	Dobanzi aferente datoriei publice externe (rd.102 la 105+457)	30.02	5.383.0	1.456.5	5.383.0	1.456.5	1.456.5	1.456.5	1.456.5	1.456.5	-	1.440.3	29.6%	29.6%
103	Dobanzi aferente creditelor externe contractate de ordonatorii de credite	30.02.02	5.383.0	1.456.5	5.383.0	1.456.5	1.456.5	1.456.5	1.456.5	1.456.5	-	1.440.3	29.6%	29.6%
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	-	-	(19.4)	(19.4)	(19.4)	(19.4)	-	-	-86.5%	-86.5%
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	-	-	(19.4)	(19.4)	(19.4)	(19.4)	-	-	-86.5%	-86.5%

Tranzactii privind datoria publica si imprumuturi
55.02
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		
			2019	la T1	2019	la T1			la T1	in T1			la T1	in T1	
Rezumat cheltuieli conform clasificatiei economice															
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			16,602.1	4,558.1	16,602.1	4,558.1	4,538.7	4,538.7	4,538.7	4,538.7	-	4,195.2	72.4%	72.4%	
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			16,602.1	4,558.1	16,602.1	4,558.1	4,558.1	4,558.1	4,558.1	4,558.1	-	4,195.2	64.2%	64.2%	
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			-	-	4.1	-	-	-	-	-	-	0.1	-100.0%	-100.0%	
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			4.1	-	-	-	-	-	-	-	-	-	-	-	
TITLUL III DOBANZI (rd.98+101+106+112)			16,598.0	4,558.1	16,598.0	4,558.1	4,558.1	4,558.1	4,558.1	4,558.1	-	4,195.1	64.2%	64.2%	
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-	-	
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-	-	
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-	-	
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-	-	
TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-	-	
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-	-	
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-	-	
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-	-	-	
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-	-	
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			-	-	-	-	-	-	-	-	-	-	-	-	
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			-	-	-	-	-	-	-	-	-	-	-	-	
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-	-	
0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-	-	
0.4. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-	-	-	
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-	-	
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-	-	
0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-	-	-	
0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	-	-	(19.4)	(19.4)	(19.4)	(19.4)	-	-	-86.5%	-86.5%	
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-	-	-	
TITLUL XX REZERVA, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-	-	
Rezumat cheltuieli conform clasificatiei functionale															
12	Tranzactii privind datoria publica si imprumuturi (rd.12)	55.02	16,602.1	4,558.1	16,602.1	4,558.1	4,538.7	4,538.7	4,538.7	4,538.7	-	4,195.2	72.4%	72.4%	

Tranzactii privind datoria publica si imprumuturi

55.02

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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	
			2019	la T1	2019	la T1			la T1	in T1			la T1	in T1
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	-	-	-	-	(19.4)	(19.4)	(19.4)	(19.4)	-	-	-86.5%	-86.5%

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 plati	Cheltuieli efective	Y to Y	
			2019	la T1	2019	la T1			la T1	in T1			la T1	in T1
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		300.0	38.5	300.0	38.5	74.5	74.5	38.5	38.5	36.1	70.7	159.3%	159.3%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	300.0	38.5	300.0	38.5	74.5	74.5	38.5	38.5	36.1	70.7	154.7%	154.7%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	300.0	38.5	300.0	38.5	74.5	74.5	38.5	38.5	36.1	70.7	154.7%	154.7%
38	Bunuri si servicii (rd.39 la 48)	20.01	289.6	38.5	289.6	38.5	74.5	74.5	38.5	38.5	36.1	70.7	169.0%	169.0%
39	Furnituri de birou	20.01.01	34.8	-	34.8	-	-	-	-	-	-	-	-	-
40	Materiale pentru curatenie	20.01.02	17.4	-	17.4	-	-	-	-	-	-	-	-	-
41	Incalzit, iluminat si forta motrica	20.01.03	52.1	14.4	52.1	14.4	48.8	48.8	14.4	14.4	34.4	43.9	34.8%	34.8%
42	Apa, canal si salubritate	20.01.04	17.4	0.6	17.4	0.6	1.1	1.1	0.6	0.6	0.6	1.0	-23.0%	-23.0%
43	Carburanti si lubrifianti	20.01.05	17.4	-	17.4	-	-	-	-	-	-	2.4	-	-
44	Piese de schimb	20.01.06	11.6	-	11.6	-	-	-	-	-	-	-	-	-
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	8.7	3.1	8.7	3.1	3.1	3.1	3.1	3.1	-	3.1	82.3%	82.3%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	44.6	5.5	44.6	5.5	6.6	6.6	5.5	5.5	1.1	5.5	-	-
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	85.7	15.0	85.7	15.0	15.0	15.0	15.0	15.0	-	15.0	1124.6%	1124.6%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	2.9	-	2.9	-	-	-	-	-	-	-	-	-
61	Alte obiecte de inventar	20.05.30	2.9	-	2.9	-	-	-	-	-	-	-	-	-
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	7.5	-	7.5	-	-	-	-	-	-	-	-100.0%	-100.0%
91	Prime de asigurare non-viata	20.30.03	5.8	-	5.8	-	-	-	-	-	-	-	-	-
92	Chirii	20.30.04	1.7	-	1.7	-	-	-	-	-	-	-	-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%
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%

		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 plati	Cheltuieli efective	Y to Y	
			2019	la T1	2019	la T1			la T1	in T1			la T1	in T1
Rezumat cheltuieli conform clasificatiei economice														
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			300.0	38.5	300.0	38.5	74.5	74.5	38.5	38.5	36.1	70.7	159.3%	159.3%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			300.0	38.5	300.0	38.5	74.5	74.5	38.5	38.5	36.1	70.7	154.7%	154.7%
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)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-	-
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)			-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale														
20	Aparare (rd.21)	60.02	300.0	38.5	300.0	38.5	74.5	74.5	38.5	38.5	36.1	70.7	159.3%	159.3%
21	Aparare nationala	60.02.02	300.0	38.5	300.0	38.5	74.5	74.5	38.5	38.5	36.1	70.7	159.3%	159.3%

Aparare

60.02

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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	
			2019	la T1	2019	la T1			la T1	in T1			la T1	in T1
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%

Ordine publica si siguranta nationala
61.02
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	
			2019	la T1	2019	la T1			la T1	in T1		la T1	in T1		
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		22.244.6	6.366.0	22.244.6	6.366.0	19.928.8	19.928.8	6.360.0	6.360.0	13.568.8	6.341.5	1.4%	1.4%	
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	22.135.4	6.366.0	22.135.4	6.366.0	19.934.7	19.934.7	6.365.9	6.365.9	13.568.8	6.146.4	2.0%	2.0%	
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	18.445.6	5.516.4	18.445.6	5.516.4	18.445.6	18.445.6	5.516.3	5.516.3	12.929.2	5.580.3	-2.0%	-2.0%	
4	Cheltuieli salariale in bani (rd.5 la 21+646)	10.01	14.759.6	4.435.4	14.759.6	4.435.4	14.759.6	14.759.6	4.435.4	4.435.4	10.324.1	4.481.8	5.4%	5.4%	
5	Salarii de baza	10.01.01	11,479.6	3,500.6	11,479.6	3,500.6	11,479.6	11,479.6	3,500.6	3,500.6	7,978.9	3,623.2	3.3%	3.3%	
9	Sporuri pentru conditii de munca	10.01.05	1,140.0	324.2	1,140.0	324.2	1,140.0	1,140.0	324.2	324.2	815.8	340.1	110.9%	110.9%	
10	Alte sporuri	10.01.06	310.0	89.4	310.0	89.4	310.0	310.0	89.4	89.4	220.6	87.9	-23.5%	-23.5%	
11	Ore suplimentare	10.01.07	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%	
12	Fond de premii	10.01.08	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%	
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%	
21	Alte drepturi salariale in bani	10.01.30	1,830.0	521.1	1,830.0	521.1	1,830.0	1,830.0	521.1	521.1	1,308.9	430.6	9.8%	9.8%	
22	Cheltuieli salariale in natura (rd.23 la 28+rd. 399)	10.02	3,280.0	970.8	3,280.0	970.8	3,280.0	3,280.0	970.8	970.8	2,309.2	986.1	-6.1%	-6.1%	
24	Norme de hrana	10.02.02	3,280.0	970.8	3,280.0	970.8	3,280.0	3,280.0	970.8	970.8	2,309.2	986.1	-6.1%	-6.1%	
29	Contributii (rd.30 la 36+644+647)	10.03	406.0	110.2	406.0	110.2	406.0	406.0	110.2	110.2	295.8	112.5	-71.6%	-71.6%	
30	Contributii de asigurari sociale de stat	10.03.01	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%	
31	Contributii de asigurari de somaj	10.03.02	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%	
32	Contributii de asigurari sociale de sanatate	10.03.03	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%	
33	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%	
35	Contributii pentru concedii si indemnizatii	10.03.06	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%	
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	3.389.8	788.9	3.389.8	788.9	1.428.4	1.428.4	788.8	788.8	639.6	504.6	29.3%	29.3%	
38	Bunuri si servicii (rd.39 la 48)	20.01	2.358.2	596.6	2.358.2	596.6	1.144.4	1.144.4	596.5	596.5	547.8	458.9	111.2%	111.2%	
39	Furnituri de birou	20.01.01	82.4	-	82.4	-	-	-	-	-	-	-	-100.0%	-100.0%	
40	Materiale pentru curatenie	20.01.02	67.2	-	67.2	-	-	-	-	-	-	-	-	-	
41	Incalziti, iluminati si forta motrica	20.01.03	144.0	25.6	144.0	25.6	58.7	58.7	25.6	25.6	33.1	46.4	-23.7%	-23.7%	
42	Apa, canal si salubritate	20.01.04	43.2	6.1	43.2	6.1	6.1	6.1	6.1	6.1	-	4.7	36.1%	36.1%	
43	Carburanti si lubrifianti	20.01.05	956.0	156.0	956.0	156.0	542.6	542.6	156.0	156.0	386.6	-	-	-	
44	Piese de schimb	20.01.06	19.2	-	19.2	-	-	-	-	-	-	-	-	-	
45	Transport	20.01.07	4.8	-	4.8	-	-	-	-	-	-	-	-	-	
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	103.0	16.3	103.0	16.3	16.3	16.3	16.3	16.3	-	16.2	-86.0%	-86.0%	
47	Materiale si prestari de servicii cu caracter functional	20.01.09	151.7	9.7	151.7	9.7	99.1	99.1	9.7	9.7	89.5	14.7	359.5%	359.5%	
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	786.6	382.9	786.6	382.9	421.5	421.5	382.9	382.9	38.6	376.8	697.5%	697.5%	
49	Reparatii curente	20.02	7.2	-	7.2	-	-	-	-	-	-	-	-	-	
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	735.3	146.2	735.3	146.2	237.9	237.9	146.2	146.2	91.7	-	-51.0%	-51.0%	
59	Uniforme si echipament	20.05.01	620.1	118.8	620.1	118.8	206.2	206.2	118.8	118.8	87.5	-	-60.1%	-60.1%	
61	Alte obiecte de inventar	20.05.30	115.2	27.5	115.2	27.5	31.7	31.7	27.4	27.4	4.3	-	3700.7%	3700.7%	
69	Pregatire profesionala	20.13	30.7	-	30.7	-	-	-	-	-	-	-	-100.0%	-100.0%	
70	Protectia muncii	20.14	75.1	-	75.1	-	-	-	-	-	-	-	-100.0%	-100.0%	
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	38.4	-	38.4	-	-	-	-	-	-	-	-100.0%	-100.0%	
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	144.9	46.1	144.9	46.1	46.1	46.1	46.1	46.1	-	45.7	902.1%	902.1%	
89	Reclama si publicitate	20.30.01	2.9	-	2.9	-	-	-	-	-	-	0.3	-100.0%	-100.0%	
91	Prime de asigurare non-viata	20.30.03	115.2	42.9	115.2	42.9	42.9	42.9	42.9	42.9	-	42.9	1940.7%	1940.7%	
96	Alte cheltuieli cu bunuri si servicii	20.30.30	26.8	3.2	26.8	3.2	3.2	3.2	3.2	3.2	-	2.5	37.6%	37.6%	
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645)	59	300.0	60.8	300.0	60.8	60.8	60.8	60.8	60.8	-	61.6	-	-	
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	109.3	-	109.3	-	-	-	-	-	-	195.1	-100.0%	-100.0%	
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	109.3	-	109.3	-	-	-	-	-	-	195.1	-100.0%	-100.0%	
356	Active fixe (rd.357 la 360)	71.01	109.3	-	109.3	-	-	-	-	-	-	195.1	-100.0%	-100.0%	
357	Constructii	71.01.01	-	-	-	-	-	-	-	-	-	10.3	-	-	
358	Masini, echipamente si mijloace de transport	71.01.02	-	-	-	-	-	-	-	-	-	115.5	-	-	
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	9.3	-	9.3	-	-	-	-	-	-	69.2	-100.0%	-100.0%	
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	100.0	-	100.0	-	-	-	-	-	-	-	-100.0%	-100.0%	
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	-	-	(5.9)	(5.9)	(5.9)	(5.9)	-	-	74.9%	74.9%	
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	-	-	(5.9)	(5.9)	(5.9)	(5.9)	-	-	74.9%	74.9%	

Ordine publica si siguranta nationala

61.02

mii RON

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			2019	la T1	2019	la T1	bugetare	legale	la T1	in T1	legale de platit	la T1	in T1	
Rezumat cheltuieli conform clasificatiei economice														
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			22,244.6	6,366.0	22,244.6	6,366.0	19,928.8	19,928.8	6,360.0	6,360.0	13,568.8	6,341.5	1.4%	1.4%
01.	CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)		22,135.4	6,366.0	22,135.4	6,366.0	19,934.7	19,934.7	6,365.9	6,365.9	13,568.8	6,146.4	2.0%	2.0%
	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)		18,445.6	5,516.4	18,445.6	5,516.4	18,445.6	18,445.6	5,516.3	5,516.3	12,929.2	5,580.3	-2.0%	-2.0%
	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)		-	-	-	-	-	-	-	-	-	-	-	-
	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)		300.0	60.8	300.0	60.8	60.8	60.8	60.8	60.8	-	61.6	-	-
	TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)		-	-	-	-	-	-	-	-	-	-	-	-
0.2.	CHELTUIELI DE CAPITAL (rd.355+364)		109.3	-	109.3	-	-	-	-	-	-	195.1	-100.0%	-100.0%
	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)		109.3	-	109.3	-	-	-	-	-	-	195.1	-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)		-	-	-	-	(5.9)	(5.9)	(5.9)	(5.9)	-	-	74.9%	74.9%
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	22,244.6	6,366.0	22,244.6	6,366.0	19,928.8	19,928.8	6,360.0	6,360.0	13,568.8	6,341.5	1.4%	1.4%
23	Ordine publica (rd.24)	61.02.03	22,244.6	6,366.0	22,244.6	6,366.0	19,928.8	19,928.8	6,360.0	6,360.0	13,568.8	6,341.5	1.4%	1.4%
24	Politie locala	61.02.03.04	22,244.6	6,366.0	22,244.6	6,366.0	19,928.8	19,928.8	6,360.0	6,360.0	13,568.8	6,341.5	1.4%	1.4%
25	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	-	-	-	-	-	-	-	-	-	-	-	-
26	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	-	-	-	-	-	-	-	-	-	-	-	-

Ordine publica si siguranta nationala

61.02

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	
			2019	la T1	2019	la T1			la T1	in T1			la T1	in T1
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	-	-	-	-	(5.9)	(5.9)	(5.9)	(5.9)	-	-	74.9%	74.9%
644	Contributia asiguratorie pentru munca	10.03.07	406.0	110.2	406.0	110.2	406.0	406.0	110.2	110.2	295.8	112.5	77.0%	77.0%
645	Sume aferente personalor cu handicap neincadrate	59.40	300.0	60.8	300.0	60.8	60.8	60.8	60.8	60.8	-	61.6	-	-

Invatamant
65.02
mii RON

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			2019	la T1	2019	la T1	bugetare	legale	la T1	in T1	legale de platit	la T1	in T1	
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		133,784.7	47,008.6	133,784.7	47,008.6	13,991.6	13,991.6	12,954.8	12,954.8	1,036.8	9,302.4	118.3%	118.3%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	54,040.8	33,444.2	54,040.8	33,444.2	9,561.3	9,561.3	9,133.3	9,133.3	428.0	8,827.7	83.8%	83.8%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	23,548.2	13,300.6	23,548.2	13,300.6	9,281.5	9,281.5	8,853.5	8,853.5	428.0	8,406.0	212.2%	212.2%
38	Bunuri si servicii (rd.39 la 48)	20.01	18,208.9	11,147.4	18,208.9	11,147.4	8,400.7	8,400.7	7,972.7	7,972.7	428.0	7,743.2	279.3%	279.3%
39	Furnituri de birou	20.01.01	363.3	202.1	363.3	202.1	13.1	13.1	13.1	13.1	-	32.5	-63.3%	-63.3%
40	Materiale pentru curatenie	20.01.02	507.6	304.1	507.6	304.1	28.0	28.0	28.0	28.0	-	89.6	-42.5%	-42.5%
41	Incalzit, iluminat si forta motrica	20.01.03	8,819.2	6,946.4	8,819.2	6,946.4	6,113.1	6,113.1	6,113.1	6,113.1	-	5,732.7	305.7%	305.7%
42	Apa, canal si salubritate	20.01.04	958.2	497.5	958.2	497.5	365.1	365.1	365.1	365.1	-	361.5	65.5%	65.5%
43	Carburanti si lubrifianti	20.01.05	66.9	16.7	66.9	16.7	-	-	-	-	-	11.3	-	-
44	Piese de schimb	20.01.06	278.6	119.2	278.6	119.2	-	-	-	-	-	-	-	-
45	Transport	20.01.07	2.7	0.7	2.7	0.7	-	-	-	-	-	-	-	-
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	517.8	192.9	517.8	192.9	128.1	128.1	128.1	128.1	-	128.4	6503.1%	6503.1%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	3,280.0	1,015.8	3,280.0	1,015.8	697.7	697.7	378.0	378.0	319.7	495.2	509.4%	509.4%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,414.7	1,851.9	3,414.7	1,851.9	1,055.5	1,055.5	947.3	947.3	108.3	891.9	318.7%	318.7%
49	Reparatii curente	20.02	1,192.7	434.6	1,192.7	434.6	75.4	75.4	75.4	75.4	-	75.4	-6.0%	-6.0%
50	Hrana (rd.51+52)	20.03	734.1	259.3	734.1	259.3	158.7	158.7	158.7	158.7	-	197.9	112.9%	112.9%
51	Hrana pentru oameni	20.03.01	734.1	259.3	734.1	259.3	158.7	158.7	158.7	158.7	-	197.9	112.9%	112.9%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	33.8	8.6	33.8	8.6	-	-	-	-	-	0.5	-100.0%	-100.0%
54	Medicamente	20.04.01	6.8	1.9	6.8	1.9	-	-	-	-	-	-	-100.0%	-100.0%
57	Dezinfecanti	20.04.04	27.0	6.8	27.0	6.8	-	-	-	-	-	0.5	-	-
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	993.4	834.4	993.4	834.4	238.8	238.8	238.8	238.8	-	34.3	139.1%	139.1%
60	Lenjerie si accesorii de pat	20.05.03	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
61	Alte obiecte de inventar	20.05.30	993.4	834.4	993.4	834.4	238.8	238.8	238.8	238.8	-	34.3	155.7%	155.7%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	-	-	-	-	-	-	-	-	-	0.2	-100.0%	-100.0%
63	Deplasari interne, detaşari, transferari	20.06.01	-	-	-	-	-	-	-	-	-	0.2	-100.0%	-100.0%
68	Consultanta si expertiza	20.12	9.0	2.3	9.0	2.3	-	-	-	-	-	-	-	-
69	Pregatire profesionala	20.13	0.4	-	0.4	-	-	-	-	-	-	1.2	-100.0%	-100.0%
70	Protectia muncii	20.14	157.8	40.0	157.8	40.0	-	-	-	-	-	3.5	-	-
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	5.0	1.3	5.0	1.3	-	-	-	-	-	-	-	-
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	2,213.3	572.9	2,213.3	572.9	407.9	407.9	407.9	407.9	-	349.9	-12.5%	-12.5%
91	Prime de asigurare non-viata	20.30.03	1.2	0.3	1.2	0.3	-	-	-	-	-	-	-	-
92	Chirii	20.30.04	2,082.9	533.0	2,082.9	533.0	407.1	407.1	407.1	407.1	-	349.0	-8.4%	-8.4%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	129.2	39.6	129.2	39.6	0.8	0.8	0.8	0.8	-	0.9	-96.3%	-96.3%
205	TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)	55	3,453.0	-	3,453.0	-	-	-	-	-	-	-	-	-
206	A. Transferuri interne. (rd. 207 la 235+406+429+432+435 la 439+448+456+500+519+520+537+545+546+551+552+553+630+631+642)	55.01	3,453.0	-	3,453.0	-	-	-	-	-	-	-	-	-
241	TITLUL VIII PROIECTE CU FINANŢARE 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	10.7	2.7	10.7	2.7	-	-	-	-	-	10.2	-	-
246	Programe din Fondul Social European (FSE) (rd.247 la 249+487)	56.02	10.7	2.7	10.7	2.7	-	-	-	-	-	10.2	-	-
248	Finantarea externa nerambursabila	56.02.02	10.7	2.7	10.7	2.7	-	-	-	-	-	10.2	-	-
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319)	57	8,605.4	2,262.4	8,605.4	2,262.4	279.8	279.8	279.8	279.8	-	293.7	-86.5%	-86.5%
319	Ajutoare sociale (rd. 320 la 323+641)	57.02	8,605.4	2,262.4	8,605.4	2,262.4	279.8	279.8	279.8	279.8	-	293.7	-86.5%	-86.5%
320	Ajutoare sociale in numerar	57.02.01	2,726.0	681.5	2,726.0	681.5	-	-	-	-	-	15.4	-100.0%	-100.0%
321	Ajutoare sociale in natura	57.02.02	5,879.4	1,580.9	5,879.4	1,580.9	279.8	279.8	279.8	279.8	-	278.3	-80.8%	-80.8%
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645)	59	13,000.0	13,000.0	13,000.0	13,000.0	-	-	-	-	-	-	-100.0%	-100.0%
325	Burse	59.01	13,000.0	13,000.0	13,000.0	13,000.0	-	-	-	-	-	-	-	-
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	79,743.9	13,564.4	79,743.9	13,564.4	4,438.2	4,438.2	3,829.4	3,829.4	608.9	474.7	220.2%	220.2%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	79,743.9	13,564.4	79,743.9	13,564.4	4,438.2	4,438.2	3,829.4	3,829.4	608.9	474.7	220.2%	220.2%
356	Active fixe (rd.357 la 360)	71.01	79,743.9	13,564.4	79,743.9	13,564.4	4,438.2	4,438.2	3,829.4	3,829.4	608.9	474.7	220.2%	220.2%
357	Constructii	71.01.01	75,737.2	12,514.8	75,737.2	12,514.8	3,682.9	3,682.9	3,172.0	3,172.0	510.9	216.2	-	-
358	Masini, echipamente si mijloace de transport	71.01.02	-	-	-	-	-	-	-	-	-	22.7	-	-
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	-	-	-	-	-	-	-	-	-	148.0	-	-
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	4,006.7	1,049.6	4,006.7	1,049.6	755.4	755.4	657.3	657.3	98.0	87.8	-45.0%	-45.0%
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	-	-	(7.9)	(7.9)	(7.9)	(7.9)	-	-	-96.6%	-96.6%
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	-	-	(7.9)	(7.9)	(7.9)	(7.9)	-	-	-96.6%	-96.6%

Invatamant
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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	
			2019	la T1	2019	la T1			la T1	in T1			la T1	in T1
Rezumat cheltuieli conform clasificatiei economice														
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			133,784.7	47,008.6	133,784.7	47,008.6	13,991.6	13,991.6	12,954.8	12,954.8	1,036.8	9,302.4	118.3%	118.3%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			54,040.8	33,444.2	54,040.8	33,444.2	9,561.3	9,561.3	9,133.3	9,133.3	428.0	8,827.7	83.8%	83.8%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			23,548.2	13,300.6	23,548.2	13,300.6	9,281.5	9,281.5	8,853.5	8,853.5	-	-	-	-
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			-	-	-	-	-	-	-	-	-	-	-	-
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)			3,453.0	-	3,453.0	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			10.7	2.7	10.7	2.7	-	-	-	-	-	10.2	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			8,605.4	2,262.4	8,605.4	2,262.4	279.8	279.8	279.8	279.8	-	293.7	-86.5%	-86.5%
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			5,423.5	4,878.5	5,423.5	4,878.5	-	-	-	-	-	117.8	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			13,000.0	13,000.0	13,000.0	13,000.0	-	-	-	-	-	-	-100.0%	-100.0%
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			79,743.9	13,564.4	79,743.9	13,564.4	4,438.2	4,438.2	3,829.4	3,829.4	608.9	474.7	220.2%	220.2%
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			79,743.9	13,564.4	79,743.9	13,564.4	4,438.2	4,438.2	3,829.4	3,829.4	608.9	474.7	220.2%	220.2%
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-	-
0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-	-
0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-	-	-
0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	-	-	(7.9)	(7.9)	(7.9)	(7.9)	-	-	-96.6%	-96.6%
0.7. REZERVA, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XX REZERVA, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-	-

Invatamant
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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			2019	la T1	2019	la T1	bugetare	legale	la T1	in T1	legale de platit		la T1	in T1
Rezumat cheltuieli conform clasificatiei functionale														
28	Invatamant (rd.29+32+36+37+39+42+142)	65.02	133,784.7	47,008.6	133,784.7	47,008.6	13,991.6	13,991.6	12,954.8	12,954.8	1,036.8	9,302.4	118.3%	118.3%
29	Invatamant prescolar si primar (rd.30+31)	65.02.03	54,238.4	9,120.4	54,238.4	9,120.4	4,458.7	4,458.7	4,187.2	4,187.2	271.5	2,808.1	40.0%	40.0%
30	Invatamant prescolar	65.02.03.01	48,143.8	6,237.5	48,143.8	6,237.5	3,911.1	3,911.1	3,698.0	3,698.0	213.1	2,405.6	121.4%	121.4%
31	Invatamant primar	65.02.03.02	6,094.7	2,882.9	6,094.7	2,882.9	547.6	547.6	489.2	489.2	58.4	402.5	-62.9%	-62.9%
32	Invatamant secundar (rd.33 la 35)	65.02.04	72,662.8	32,662.7	72,662.8	32,662.7	9,145.6	9,145.6	8,397.8	8,397.8	747.8	5,947.0	202.2%	202.2%
33	Invatamant secundar inferior	65.02.04.01	59,945.6	23,730.5	59,945.6	23,730.5	6,351.0	6,351.0	5,683.7	5,683.7	667.3	3,298.6	207.2%	207.2%
34	Invatamant secundar superior	65.02.04.02	12,717.2	8,932.2	12,717.2	8,932.2	2,794.6	2,794.6	2,714.1	2,714.1	80.5	2,648.5	192.3%	192.3%
35	Invatamant profesional	65.02.04.03	-	-	-	-	-	-	-	-	-	-	-	-
36	Invatamant postliceal	65.02.05	-	-	-	-	-	-	-	-	-	-	-	-
37	Invatamant nedefinitibil prin nivel (rd.38)	65.02.07	6,883.5	5,225.5	6,883.5	5,225.5	387.3	387.3	369.8	369.8	17.6	547.2	206.1%	206.1%
38	Invatamant special	65.02.07.04	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
Modificari intervenite in clasificatia functionala														
142	Servicii educationale complementare (rd. 143)	65.02.12	-	-	-	-	-	-	-	-	-	-	-	-
143	Scoala dupa scoala	65.02.12.01	-	-	-	-	-	-	-	-	-	-	-	-

Invatamant

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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2019	la T1	2019	la T1			la T1	in T1			la T1	in T1
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	-	-	-	-	(7.9)	(7.9)	(7.9)	(7.9)	-	-	-96.6%	-96.6%
526	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+636)	58	5,423.5	4,878.5	5,423.5	4,878.5	-	-	-	-	-	117.8	-	-
553	Finantarea invatamantului particular sau confesional acreditat	55.01.63	3,453.0	-	3,453.0	-	-	-	-	-	-	-	-	-
589	Programe din Fondul European de Dezvoltare Regionala (FEDR) (rd. 590 la 592)	58.01	5,423.5	4,878.5	5,423.5	4,878.5	-	-	-	-	-	-	-	-
590	Finantare nationala	58.01.01	1,956.7	1,411.7	1,956.7	1,411.7	-	-	-	-	-	-	-	-
591	Finantare externa nerambursabila	58.01.02	3,466.8	3,466.8	3,466.8	3,466.8	-	-	-	-	-	-	-	-
593	Programe din Fondul Social European (FSE) (rd. 594 la 596)	58.02	-	-	-	-	-	-	-	-	-	117.8	-	-
594	Finantare nationala	58.02.01	-	-	-	-	-	-	-	-	-	23.6	-	-
595	Finantare externa nerambursabila	58.02.02	-	-	-	-	-	-	-	-	-	94.3	-	-
645	Sume aferente persoanelor cu handicap neincadrate	59.40	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%

Sanatate

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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	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2019	la T1	2019	la T1			la T1	in T1			la T1	in T1
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		1,694.4	515.1	1,694.4	515.1	1,630.5	1,630.5	449.8	449.8	1,180.7	480.9	54.8%	54.8%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	1,694.4	515.1	1,694.4	515.1	1,630.5	1,630.5	449.8	449.8	1,180.7	480.9	54.8%	54.8%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	1,604.4	492.1	1,604.4	492.1	1,604.4	1,604.4	447.6	447.6	1,156.8	458.4	62.5%	62.5%
4	Cheltuieli salariale in bani (rd.5 la 21+646)	10.01	1,568.6	480.9	1,568.6	480.9	1,568.6	1,568.6	437.8	437.8	1,130.8	448.3	72.0%	72.0%
5	Salarii de baza	10.01.01	1,148.7	344.0	1,148.7	344.0	1,148.7	1,148.7	333.2	333.2	815.5	338.3	75.7%	75.7%
9	Sporuri pentru conditii de munca	10.01.05	152.0	46.0	152.0	46.0	152.0	152.0	42.6	42.6	109.4	45.0	79.9%	79.9%
10	Alte sporuri	10.01.06	161.0	49.0	161.0	49.0	161.0	161.0	43.0	43.0	118.0	42.5	8.2%	8.2%
21	Alte drepturi salariale in bani	10.01.30	43.3	27.3	43.3	27.3	43.3	43.3	5.4	5.4	37.9	2.0	271.3%	271.3%
29	Contributii (rd.30 la 36+644+647)	10.03	35.8	11.3	35.8	11.3	35.8	35.8	9.8	9.8	26.0	10.1	-53.3%	-53.3%
30	Contributii de asigurari sociale de stat	10.03.01	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
31	Contributii de asigurari de somaj	10.03.02	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
32	Contributii de asigurari sociale de sanatate	10.03.03	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
33	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
35	Contributii pentru concedii si indemnizatii	10.03.06	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	90.0	23.0	90.0	23.0	26.2	26.2	2.2	2.2	23.9	22.5	-85.2%	-85.2%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	90.0	23.0	90.0	23.0	26.2	26.2	2.2	2.2	23.9	22.5	-85.2%	-85.2%
54	Medicamente	20.04.01	74.0	18.0	74.0	18.0	23.2	23.2	2.2	2.2	21.0	19.3	-78.0%	-78.0%
55	Materiale sanitare	20.04.02	16.0	5.0	16.0	5.0	2.9	2.9	-	-	2.9	3.2	-100.0%	-100.0%

Sanatate
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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			2019	la T1	2019	la T1	bugetare	legale	la T1	in T1	legale de platit		la T1	in T1
Rezumat cheltuieli conform clasificatiei economice														
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			1,694.4	515.1	1,694.4	515.1	1,630.5	1,630.5	449.8	449.8	1,180.7	480.9	54.8%	54.8%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			1,694.4	515.1	1,694.4	515.1	1,630.5	1,630.5	449.8	449.8	1,180.7	480.9	54.8%	54.8%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			1,604.4	492.1	1,604.4	492.1	1,604.4	1,604.4	447.6	447.6	1,156.8	458.4	62.5%	62.5%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-	-
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 XVII 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	1,694.4	515.1	1,694.4	515.1	1,630.5	1,630.5	449.8	449.8	1,180.7	480.9	54.8%	54.8%
44	Servicii medicale in unitati sanitare cu paturi (rd.45+46)	66.02.06	1,648.0	504.0	1,648.0	504.0	1,584.2	1,584.2	438.7	438.7	1,145.5	468.9	56.0%	56.0%
45	Spitale generale	66.02.06.01	-	-	-	-	-	-	-	-	-	-	-	-
46	Unitati medico-sociale	66.02.06.03	1,648.0	504.0	1,648.0	504.0	1,584.2	1,584.2	438.7	438.7	1,145.5	468.9	56.0%	56.0%
47	Alte cheltuieli in domeniul sanatatii (rd.48)	66.02.50	46.4	11.1	46.4	11.1	46.4	46.4	11.1	11.1	35.3	12.0	17.4%	17.4%
48	Alte institutii si actiuni sanitare	66.02.50.50	46.4	11.1	46.4	11.1	46.4	46.4	11.1	11.1	35.3	12.0	17.4%	17.4%
Modificari intervenite in clasificatia functionala														
128	Servicii de sanatate publica	66.02.08	-	-	-	-	-	-	-	-	-	-	-	-

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	
			2019	la T1	2019	la T1			la T1	in T1			la T1	in T1
Modificari intervenite in clasificatia economica														
644	Contributia asiguratorie pentru munca	10.03.07	35,8	11,3	35,8	11,3	35,8	35,8	9,8	9,8	26,0	10,1	143,3%	143,3%
646	Indemnizatii de hrana	10.01.17	63,6	14,6	63,6	14,6	63,6	63,6	13,6	13,6	50,1	20,5	-	-

Cultura, recreere si religie
67.02
mii RON

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			2019	la T1	2019	la T1	bugetare	legale	la T1	in T1	legale de platit		la T1	in T1
Rezumat cheltuieli conform clasificatiei economice														
	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		171,327.0	19,930.5	171,327.0	19,930.5	19,895.7	19,895.7	19,895.7	19,895.7	-	16,350.0	-24.7%	-24.7%
01.	CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)		129,078.0	16,316.3	129,078.0	16,316.3	16,283.3	16,283.3	16,283.3	16,283.3	-	16,285.3	4.6%	4.6%
	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)		1,559.4	481.6	1,559.4	481.6	452.4	452.4	452.4	452.4	-	478.9	42.5%	42.5%
	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)		124,518.7	15,734.7	124,518.7	15,734.7	15,730.9	15,730.9	15,730.9	15,730.9	-	15,706.4	5.2%	5.2%
	TITLUL III DOBANZI (rd.98+101+106+112)		-	-	-	-	-	-	-	-	-	-	-	-
	TITLUL IV SUBVENTII (rd.114 la 134)		-	-	-	-	-	-	-	-	-	-	-	-
	TITLUL V FONDURI DE REZERVA (rd.136 la 139)		-	-	-	-	-	-	-	-	-	-	-	-
	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)		-	-	-	-	-	-	-	-	-	-	-	-
	TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)		-	-	-	-	-	-	-	-	-	-	-	-
	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)		-	-	-	-	-	-	-	-	-	-	-	-
	TITLUL IX ASISTENTA SOCIALA (rd. 318+319)		-	-	-	-	-	-	-	-	-	-	-	-
	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)		-	-	-	-	-	-	-	-	-	-	-	-
	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)		3,000.0	100.0	3,000.0	100.0	100.0	100.0	100.0	100.0	-	100.0	-66.6%	-66.6%
	TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)		-	-	-	-	-	-	-	-	-	-	-	-
0.2.	CHELTUIELI DE CAPITAL (rd.355+364)		42,249.0	3,614.2	42,249.0	3,614.2	3,612.5	3,612.5	3,612.5	3,612.5	-	64.7	-66.9%	-66.9%
	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)		42,249.0	3,614.2	42,249.0	3,614.2	3,612.5	3,612.5	3,612.5	3,612.5	-	64.7	-66.9%	-66.9%
	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														
49	Cultura, recreere si religie (rd.50+60+64+65)	67.02	171,327.0	19,930.5	171,327.0	19,930.5	19,895.7	19,895.7	19,895.7	19,895.7	-	16,350.0	-24.7%	-24.7%
50	Servicii culturale (rd.51 la 59)	67.02.03	5,170.0	712.7	5,170.0	712.7	678.0	678.0	678.0	678.0	-	713.0	0.6%	0.6%
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	5,170.0	712.7	5,170.0	712.7	678.0	678.0	678.0	678.0	-	713.0	0.6%	0.6%
60	Servicii recreative si sportive (rd.61 la 63)	67.02.05	163,157.0	19,117.8	163,157.0	19,117.8	19,117.8	19,117.8	19,117.8	19,117.8	-	15,537.0	-24.9%	-24.9%
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	163,157.0	19,117.8	163,157.0	19,117.8	19,117.8	19,117.8	19,117.8	19,117.8	-	15,537.0	-24.9%	-24.9%
64	Servicii religioase	67.02.06	-	-	-	-	-	-	-	-	-	-	-	-
65	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	-	-	-	-	-	-	-	-	-	-	-	-

Cultura, recreere si religie
67.02
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	
			2019	la T1	2019	la T1			la T1	in T1			la T1	in T1
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%
644	Contributia asiguratorie pentru munca	10.03.07	32.3	9.9	32.3	9.9	9.9	9.9	9.9	9.9	-	10.5	105.4%	105.4%
646	Indemnizatii de hrana	10.01.17	87.5	29.2	87.5	29.2	-	-	-	-	-	-	-	-

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	
			2019	la T1	2019	la T1			la T1	in T1			la T1	in T1
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		119,483.0	33,502.8	119,483.0	33,502.8	78,635.1	78,635.1	29,787.5	29,787.5	48,847.6	30,945.4	-18.3%	-18.3%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	113,343.2	33,413.0	113,343.2	33,413.0	78,639.1	78,639.1	29,791.5	29,791.5	48,847.6	30,943.9	-19.7%	-19.7%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	65,800.0	18,732.0	65,800.0	18,732.0	65,800.0	65,800.0	18,664.8	18,664.8	47,135.2	19,255.9	-2.2%	-2.2%
4	Cheltuieli salariale in bani (rd.5 la 21+646)	10.01	64,026.0	18,324.0	64,026.0	18,324.0	64,026.0	64,026.0	18,260.6	18,260.6	45,765.4	18,832.9	3.8%	3.8%
5	Salarii de baza	10.01.01	43,378.0	13,694.0	43,378.0	13,694.0	43,378.0	43,378.0	13,667.0	13,667.0	29,711.0	14,126.6	-1.3%	-1.3%
9	Sporuri pentru conditii de munca	10.01.05	153.0	48.0	153.0	48.0	153.0	153.0	45.0	45.0	108.0	46.1	-78.0%	-78.0%
10	Alte sporuri	10.01.06	938.0	216.0	938.0	216.0	938.0	938.0	207.3	207.3	730.7	205.6	-8.7%	-8.7%
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	165.0	29.0	165.0	29.0	165.0	165.0	28.3	28.3	136.7	39.0	-54.3%	-54.3%
21	Alte drepturi salariale in bani	10.01.30	14,185.0	3,373.0	14,185.0	3,373.0	14,185.0	14,185.0	3,353.7	3,353.7	10,831.3	2,987.3	3.0%	3.0%
29	Contributii (rd.30 la 36+644+647)	10.03	1,774.0	408.0	1,774.0	408.0	1,774.0	1,774.0	404.2	404.2	1,369.8	423.1	-73.1%	-73.1%
30	Contributii de asigurari sociale de stat	10.03.01	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
31	Contributii de asigurari de somaj	10.03.02	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
32	Contributii de asigurari sociale de sanatate	10.03.03	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
33	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
35	Contributii pentru concedii si indemnizatii	10.03.06	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	13,973.2	4,526.8	13,973.2	4,526.8	3,879.2	3,879.2	2,272.3	2,272.3	1,606.9	2,838.6	4.6%	4.6%
38	Bunuri si servicii (rd.39 la 48)	20.01	9,736.7	2,791.5	9,736.7	2,791.5	2,495.0	2,495.0	1,841.3	1,841.3	653.7	2,015.5	37.5%	37.5%
39	Furnituri de birou	20.01.01	90.0	45.0	90.0	45.0	31.7	31.7	1.8	1.8	29.9	34.4	-82.0%	-82.0%
40	Materiale pentru curatenie	20.01.02	150.0	85.0	150.0	85.0	10.3	10.3	-	-	10.3	36.3	-100.0%	-100.0%
41	Incalzit, iluminat si forta motrica	20.01.03	1,536.0	660.0	1,536.0	660.0	716.1	716.1	636.3	636.3	79.8	632.8	38.2%	38.2%
42	Apa, canal si salubritate	20.01.04	254.0	90.0	254.0	90.0	84.6	84.6	60.2	60.2	24.4	70.6	26.5%	26.5%
43	Carburanti si lubrifianti	20.01.05	157.5	157.5	157.5	157.5	-	-	-	-	-	23.9	-	-
44	Piese de schimb	20.01.06	190.0	60.0	190.0	60.0	-	-	-	-	-	0.1	-100.0%	-100.0%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	532.0	163.0	532.0	163.0	184.8	184.8	97.4	97.4	87.4	98.5	113.4%	113.4%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	972.2	76.0	972.2	76.0	85.5	85.5	35.3	35.3	50.2	38.4	-69.8%	-69.8%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,855.0	1,455.0	5,855.0	1,455.0	1,381.9	1,381.9	1,010.2	1,010.2	371.7	1,080.5	67.2%	67.2%
49	Reparatii curente	20.02	250.0	160.0	250.0	160.0	-	-	-	-	-	-	-100.0%	-100.0%
50	Hrana (rd.51+52)	20.03	2,891.0	1,002.0	2,891.0	1,002.0	1,198.8	1,198.8	418.6	418.6	780.2	738.5	-40.3%	-40.3%
51	Hrana pentru oameni	20.03.01	2,891.0	1,002.0	2,891.0	1,002.0	1,198.8	1,198.8	418.6	418.6	780.2	738.5	-40.3%	-40.3%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	474.0	462.8	474.0	462.8	2.8	2.8	2.6	2.6	0.2	69.6	-90.6%	-90.6%
54	Medicamente	20.04.01	129.0	129.0	129.0	129.0	2.0	2.0	1.8	1.8	0.2	8.0	-93.0%	-93.0%
55	Materiale sanitare	20.04.02	345.0	333.8	345.0	333.8	0.8	0.8	0.8	0.8	-	61.6	-67.0%	-67.0%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	364.5	24.0	364.5	24.0	164.0	164.0	4.4	4.4	159.6	-	-44.9%	-44.9%
60	Lenjerie si accesorii de pat	20.05.03	50.0	5.0	50.0	5.0	-	-	-	-	-	-	-	-
61	Alte obiecte de inventar	20.05.30	314.5	19.0	314.5	19.0	164.0	164.0	4.4	4.4	159.6	-	-44.9%	-44.9%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	20.0	5.0	20.0	5.0	0.1	0.1	0.1	0.1	-	0.1	-96.5%	-96.5%
63	Deplasari interne, detasari, transferari	20.06.01	20.0	5.0	20.0	5.0	0.1	0.1	0.1	0.1	-	0.1	-96.5%	-96.5%
67	Carti, publicatii si materiale documentare	20.11	20.0	-	20.0	-	-	-	-	-	-	-	-	-
69	Pregatire profesionala	20.13	10.0	-	10.0	-	-	-	-	-	-	-	-100.0%	-100.0%
70	Protectia muncii	20.14	30.0	-	30.0	-	-	-	-	-	-	-	-	-
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	10.0	2.5	10.0	2.5	-	-	-	-	-	-	-100.0%	-100.0%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	167.0	79.0	167.0	79.0	18.5	18.5	5.3	5.3	13.2	15.0	-93.6%	-93.6%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	167.0	79.0	167.0	79.0	18.5	18.5	5.3	5.3	13.2	15.0	-93.6%	-93.6%
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319)	57	31,837.0	9,700.0	31,837.0	9,700.0	8,726.4	8,726.4	8,620.9	8,620.9	105.6	8,615.8	-45.0%	-45.0%
319	Ajutoare sociale (rd. 320 la 323+641)	57.02	31,837.0	9,700.0	31,837.0	9,700.0	8,726.4	8,726.4	8,620.9	8,620.9	105.6	8,615.8	-45.0%	-45.0%
320	Ajutoare sociale in numerar	57.02.01	31,837.0	9,700.0	31,837.0	9,700.0	8,726.4	8,726.4	8,620.9	8,620.9	105.6	8,615.8	-45.0%	-45.0%
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645)	59	900.0	233.5	900.0	233.5	233.5	233.5	233.5	233.5	-	233.5	30.4%	30.4%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	6,139.8	89.8	6,139.8	89.8	19.8	19.8	19.8	19.8	-	1.4	-	-
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	6,139.8	89.8	6,139.8	89.8	19.8	19.8	19.8	19.8	-	1.4	-	-
356	Active fixe (rd.357 la 360)	71.01	6,139.8	89.8	6,139.8	89.8	19.8	19.8	19.8	19.8	-	1.4	-	-
357	Constructii	71.01.01	5,950.0	-	5,950.0	-	-	-	-	-	-	1.4	-	-
358	Masini, echipamente si mijloace de transport	71.01.02	19.8	19.8	19.8	19.8	19.8	19.8	19.8	19.8	-	-	-	-
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	170.0	70.0	170.0	70.0	-	-	-	-	-	-	-	-
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	-	-	(23.7)	(23.7)	(23.7)	(23.7)	-	-	-96.5%	-96.5%
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	-	-	(23.7)	(23.7)	(23.7)	(23.7)	-	-	-96.5%	-96.5%

Asigurari si asistenta sociala
68.02
mii RON

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			2019	la T1	2019	la T1	bugetare	legale	la T1	in T1	legale de platit		la T1	in T1
Rezumat cheltuieli conform clasificatiei economice														
	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		119,483.0	33,502.8	119,483.0	33,502.8	78,635.1	78,635.1	29,787.5	29,787.5	48,847.6	30,945.4	-18.3%	-18.3%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			113,343.2	33,413.0	113,343.2	33,413.0	78,639.1	78,639.1	29,791.5	29,791.5	48,847.6	30,943.9	-19.7%	-19.7%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			65,800.0	18,732.0	65,800.0	18,732.0	65,800.0	65,800.0	18,664.8	18,664.8	47,135.2	19,255.9	-2.2%	-2.2%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			31,837.0	9,700.0	31,837.0	9,700.0	8,726.4	8,726.4	8,620.9	8,620.9	105.6	8,615.8	-45.0%	-45.0%
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)			833.0	220.8	833.0	220.8	-	-	-	-	-	-	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			900.0	233.5	900.0	233.5	233.5	233.5	233.5	233.5	-	233.5	30.4%	30.4%
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			6,139.8	89.8	6,139.8	89.8	19.8	19.8	19.8	19.8	-	1.4	-	-
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			6,139.8	89.8	6,139.8	89.8	19.8	19.8	19.8	19.8	-	1.4	-	-
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-	-
0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-	-
0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-	-	-
0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	-	-	(23.7)	(23.7)	(23.7)	(23.7)	-	-	-96.5%	-96.5%
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	119,483.0	33,502.8	119,483.0	33,502.8	78,635.1	78,635.1	29,787.5	29,787.5	48,847.6	30,945.4	-18.3%	-18.3%
67	Asistenta acordata persoanelor in varsta	68.02.04	4,174.0	1,310.0	4,174.0	1,310.0	3,817.8	3,817.8	1,230.3	1,230.3	2,587.5	1,268.5	-12.4%	-12.4%
68	Asistenta sociala in caz de boli si invaliditati (rd.69)	68.02.05	40,224.0	12,567.0	40,224.0	12,567.0	20,768.2	20,768.2	11,596.5	11,596.5	9,171.7	11,812.7	-37.5%	-37.5%
69	Asistenta sociala in caz de invaliditate	68.02.05.02	40,224.0	12,567.0	40,224.0	12,567.0	20,768.2	20,768.2	11,596.5	11,596.5	9,171.7	11,812.7	-37.5%	-37.5%
70	Asistenta sociala pentru familii si copii	68.02.06	-	-	-	-	-	-	-	-	-	-	-	-
71	Ajutoare pentru locuinte	68.02.10	-	-	-	-	-	-	-	-	-	-	-	-
72	Crese	68.02.11	16,075.0	3,229.0	16,075.0	3,229.0	9,814.5	9,814.5	2,878.8	2,878.8	6,935.8	3,158.9	11.1%	11.1%
73	Unitati de asistenta medico-sociale	68.02.12	2,800.0	794.0	2,800.0	794.0	2,182.4	2,182.4	713.1	713.1	1,469.3	747.1	10.3%	10.3%
74	Prevenirea excluderii sociale (rd.75+76)	68.02.15	4,213.0	600.0	4,213.0	600.0	534.5	534.5	466.0	466.0	68.6	490.4	-3.7%	-3.7%
75	Ajutor social	68.02.15.01	4,213.0	600.0	4,213.0	600.0	534.5	534.5	466.0	466.0	68.6	490.4	-3.7%	-3.7%
76	Cantine de ajutor social	68.02.15.02	-	-	-	-	-	-	-	-	-	-	-	-
77	Alte cheltuieli in domeniul asigurarilor si asistentei sociale (rd. 134)	68.02.50	22,075.8	6,440.3	22,075.8	6,440.3	14,895.1	14,895.1	5,111.7	5,111.7	9,783.4	5,249.2	-36.1%	-36.1%
134	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	22,075.8	6,440.3	22,075.8	6,440.3	14,895.1	14,895.1	5,111.7	5,111.7	9,783.4	5,249.2	-36.1%	-36.1%

Asigurari si asistenta sociala

68.02

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	
			2019	la T1	2019	la T1			la T1	in T1			la T1	in T1
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	-	-	-	-	(23.7)	(23.7)	(23.7)	(23.7)	-	-	-96.5%	-96.5%
526	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+636)	58	833.0	220.8	833.0	220.8	-	-	-	-	-	-	-	-
593	Programe din Fondul Social European (FSE) (rd. 594 la 596)	58.02	833.0	220.8	833.0	220.8	-	-	-	-	-	-	-	-
594	Finantare nationala	58.02.01	16.7	16.7	16.7	16.7	-	-	-	-	-	-	-	-
595	Finantare externa nerambursabila	58.02.02	816.3	204.1	816.3	204.1	-	-	-	-	-	-	-	-
644	Contributia asiguratorie pentru munca	10.03.07	1,774.0	408.0	1,774.0	408.0	1,774.0	1,774.0	404.2	404.2	1,369.8	423.1	49.9%	49.9%
645	Sume aferente persoanelor cu handicap neincadrate	59.40	900.0	233.5	900.0	233.5	233.5	233.5	233.5	233.5	-	233.5	30.4%	30.4%
646	Indemnizatii de hrana	10.01.17	5,207.0	964.0	5,207.0	964.0	5,207.0	5,207.0	959.3	959.3	4,247.7	1,428.3	-	-

Locuinte, servicii si dezvoltare publica
70.02
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	
			2019	la T1	2019	la T1			la T1	in T1			la T1	in T1
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		59,814.0	2,051.2	59,814.0	2,051.2	1,958.8	1,958.8	1,561.4	1,561.4	397.4	1,183.8	-44.3%	-44.3%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	7,958.0	1,077.0	7,958.0	1,077.0	1,366.8	1,366.8	1,077.0	1,077.0	289.8	1,183.8	18.6%	18.6%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	7,800.0	919.0	7,800.0	919.0	1,208.8	1,208.8	919.0	919.0	289.8	1,025.8	1.2%	1.2%
38	Bunuri si servicii (rd.39 la 48)	20.01	7,750.0	919.0	7,750.0	919.0	1,208.8	1,208.8	919.0	919.0	289.8	1,025.8	1.2%	1.2%
41	Incalzit, iluminat si forta motrica	20.01.03	1,375.0	305.8	1,375.0	305.8	403.8	403.8	305.8	305.8	98.0	400.8	12.9%	12.9%
42	Apa, canal si salubritate	20.01.04	5,478.0	530.4	5,478.0	530.4	542.4	542.4	530.3	530.3	12.0	542.3	-2.2%	-2.2%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	257.0	24.7	257.0	24.7	43.8	43.8	24.7	24.7	19.1	24.7	-	-
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	640.0	58.2	640.0	58.2	218.9	218.9	58.2	58.2	160.7	57.9	-38.5%	-38.5%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	50.0	-	50.0	-	-	-	-	-	-	-	-	-
91	Prime de asigurare non-viata	20.30.03	50.0	-	50.0	-	-	-	-	-	-	-	-	-
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	51,856.0	974.2	51,856.0	974.2	1,081.8	1,081.8	974.2	974.2	107.6	-	-50.0%	-50.0%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	51,856.0	974.2	51,856.0	974.2	1,081.8	1,081.8	974.2	974.2	107.6	-	-50.0%	-50.0%
356	Active fixe (rd.357 la 360)	71.01	51,856.0	974.2	51,856.0	974.2	1,081.8	1,081.8	974.2	974.2	107.6	-	-50.0%	-50.0%
357	Constructii	71.01.01	45,706.8	885.7	45,706.8	885.7	898.3	898.3	885.7	885.7	12.7	-	2480.3%	2480.3%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	6,149.2	88.5	6,149.2	88.5	183.4	183.4	88.5	88.5	94.9	-	-95.4%	-95.4%
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	-	-	(489.7)	(489.7)	(489.7)	(489.7)	-	-	794.3%	794.3%
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	-	-	(489.7)	(489.7)	(489.7)	(489.7)	-	-	794.3%	794.3%

Locuinte, servicii si dezvoltare publica
70.02
mii RON

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			2019	la T1	2019	la T1	bugetare	legale	la T1	in T1	legale de platit		la T1	in T1
Rezumat cheltuieli conform clasificatiei economice														
	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		59,814.0	2,051.2	59,814.0	2,051.2	1,958.8	1,958.8	1,561.4	1,561.4	397.4	1,183.8	-44.3%	-44.3%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			7,958.0	1,077.0	7,958.0	1,077.0	1,366.8	1,366.8	1,077.0	1,077.0	289.8	1,183.8	18.6%	18.6%
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)			7,800.0	919.0	7,800.0	919.0	1,208.8	1,208.8	919.0	919.0	289.8	1,025.8	1.2%	1.2%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			158.0	158.0	158.0	158.0	158.0	158.0	158.0	158.0	-	158.0	-	-
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)			51,856.0	974.2	51,856.0	974.2	1,081.8	1,081.8	974.2	974.2	107.6	-	-50.0%	-50.0%
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			51,856.0	974.2	51,856.0	974.2	1,081.8	1,081.8	974.2	974.2	107.6	-	-50.0%	-50.0%
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-	-
0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XVII 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)			-	-	-	-	(489.7)	(489.7)	(489.7)	(489.7)	-	-	794.3%	794.3%
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XX REZERVA, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale														
79	Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88)	70.02	59,814.0	2,051.2	59,814.0	2,051.2	1,958.8	1,958.8	1,561.4	1,561.4	397.4	1,183.8	-44.3%	-44.3%
80	Locuinte (rd.81+82)	70.02.03	53,226.0	1,408.7	53,226.0	1,408.7	1,335.0	1,335.0	937.6	937.6	397.4	544.5	-54.1%	-54.1%
81	Dezvoltarea sistemului de locuinte	70.02.03.01	-	-	-	-	-	-	-	-	-	-	-	-
82	Alte cheltuieli in domeniul locuintelor	70.02.03.30	53,226.0	1,408.7	53,226.0	1,408.7	1,335.0	1,335.0	937.6	937.6	397.4	544.5	-54.1%	-54.1%
83	Alimentare cu apa si amenajari hidrotehnice (rd.84+85)	70.02.05	-	-	-	-	-	-	-	-	-	-	-	-
84	Alimentare cu apa	70.02.05.01	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
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 domeniul locuintelor, serviciilor si dezvoltarii comunale	70.02.50	6,588.0	642.5	6,588.0	642.5	623.8	623.8	623.8	623.8	0.0	639.3	-18.3%	-18.3%

Credite bugetare initiale Credite bugetare definitive Angajamente bugetare Angajamente legale Plati efectuate Angajamente legale de platit Cheltuieli efective Y to Y

2019 la T1 2019 la T1 la T1 in T1 la T1 in T1

Modificari intervenite in clasificatia economica

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2019	la T1	2019	la T1			la T1	in T1			la T1	in T1
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-	-	-	-	(132.8)	(132.8)	(132.8)	(132.8)	-	-	142.5%	142.5%
523	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de dezvoltare a bugetului local	85.01.02	-	-	-	-	(356.9)	(356.9)	(356.9)	(356.9)	-	-	-	-
526	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+636)	58	158.0	158.0	158.0	158.0	158.0	158.0	158.0	158.0	-	158.0	-	-
589	Programe din Fondul European de Dezvoltare Regionala (FEDR) (rd. 590 la 592)	58.01	158.0	158.0	158.0	158.0	158.0	158.0	158.0	158.0	-	158.0	-	-
590	Finantare nationala	58.01.01	82.2	82.2	82.2	82.2	82.1	82.1	82.1	82.1	-	82.1	-	-
591	Finantare externa nerambursabila	58.01.02	75.8	75.8	75.8	75.8	75.8	75.8	75.8	75.8	-	75.8	-	-

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	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2019	la T1	2019	la T1			la T1	in T1			la T1	in T1
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		103,000.0	22,420.3	103,000.0	22,420.3	40,417.9	40,417.9	22,420.3	22,420.3	17,997.6	22,420.3	29.4%	29.4%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	103,000.0	22,420.3	103,000.0	22,420.3	40,417.9	40,417.9	22,420.3	22,420.3	17,997.6	22,420.3	29.9%	29.9%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	103,000.0	22,420.3	103,000.0	22,420.3	40,417.9	40,417.9	22,420.3	22,420.3	17,997.6	22,420.3	29.9%	29.9%
38	Bunuri si servicii (rd.39 la 48)	20.01	103,000.0	22,420.3	103,000.0	22,420.3	40,417.9	40,417.9	22,420.3	22,420.3	17,997.6	22,420.3	29.9%	29.9%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	103,000.0	22,420.3	103,000.0	22,420.3	40,417.9	40,417.9	22,420.3	22,420.3	17,997.6	22,420.3	29.9%	29.9%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
356	Active fixe (rd.357 la 360)	71.01	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
357	Constructii	71.01.01	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%

Protectia mediului
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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			2019	la T1	2019	la T1	bugetare	legale	la T1	in T1	legale de platit		la T1	in T1
Rezumat cheltuieli conform clasificatiei economice														
	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		103,000.0	22,420.3	103,000.0	22,420.3	40,417.9	40,417.9	22,420.3	22,420.3	17,997.6	22,420.3	29.4%	29.4%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			103,000.0	22,420.3	103,000.0	22,420.3	40,417.9	40,417.9	22,420.3	22,420.3	17,997.6	22,420.3	29.9%	29.9%
	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)		103,000.0	-	-	-	-	-	-	-	-	-	-	-
	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 FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)		-	-	-	-	-	-	-	-	-	-	-	-
	TITLUL IX ASISTENTA SOCIALA (rd. 318+319)		-	-	-	-	-	-	-	-	-	-	-	-
	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)		-	-	-	-	-	-	-	-	-	-	-	-
	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)		-	-	-	-	-	-	-	-	-	-	-	-
	TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)		-	-	-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)		-	-	-	-	-	-	-	-	-	-	-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)			-	-	-	-	-	-	-	-	-	-	-	-
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	103,000.0	22,420.3	103,000.0	22,420.3	40,417.9	40,417.9	22,420.3	22,420.3	17,997.6	22,420.3	29.4%	29.4%
90	Reducerea si controlul poluarii	74.02.03	-	-	-	-	-	-	-	-	-	-	-	-
91	Salubritate si gestiunea deseurilor (rd.92+93)	74.02.05	103,000.0	22,420.3	103,000.0	22,420.3	40,417.9	40,417.9	22,420.3	22,420.3	17,997.6	22,420.3	29.9%	29.9%
92	Salubritate	74.02.05.01	103,000.0	22,420.3	103,000.0	22,420.3	40,417.9	40,417.9	22,420.3	22,420.3	17,997.6	22,420.3	29.9%	29.9%
93	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	-	-	-	-	-	-	-	-	-	-	-	-
94	Canalizarea si tratarea apelor reziduale	74.02.06	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
141	Alte servicii in domeniul protectiei mediului	74.02.50	-	-	-	-	-	-	-	-	-	-	-	-

Transporturi
84.02
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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y		
			2019	la T1	2019	la T1	bugetare	legale	la T1	in T1	legale de platit	la T1	in T1		
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		73,004.0	13,801.8	73,004.0	13,801.8	15,316.6	15,316.6	13,785.1	13,785.1	1,531.5	1,998.9	533.0%	533.0%	
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	17,079.8	2,107.0	17,079.8	2,107.0	3,622.0	3,622.0	2,090.4	2,090.4	1,531.5	1,919.8	-	-	
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	3,247.0	868.0	3,247.0	868.0	1,150.0	1,150.0	863.9	863.9	286.2	849.9	-	-	
4	Cheltuieli salariale in bani (rd.5 la 21+646)	10.01	3,167.0	848.0	3,167.0	848.0	1,124.8	1,124.8	844.9	844.9	279.9	831.2	-	-	
5	Salarii de baza	10.01.01	2,951.0	836.0	2,951.0	836.0	1,108.2	1,108.2	835.7	835.7	272.5	821.9	-	-	
10	Alte sporuri	10.01.06	12.0	3.0	12.0	3.0	3.8	3.8	3.0	3.0	0.8	2.5	-	-	
21	Alte drepturi salariale in bani	10.01.30	36.0	9.0	36.0	9.0	12.8	12.8	6.2	6.2	6.6	6.8	-	-	
29	Contributii (rd.30 la 36+644+647)	10.03	80.0	20.0	80.0	20.0	25.2	25.2	19.0	19.0	6.2	18.7	-	-	
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	13,832.8	1,239.0	13,832.8	1,239.0	2,472.0	2,472.0	1,226.6	1,226.6	1,245.4	1,069.9	-	-	
38	Bunuri si servicii (rd.39 la 48)	20.01	1,459.0	321.0	1,459.0	321.0	638.1	638.1	314.8	314.8	323.3	158.2	-	-	
39	Furnituri de birou	20.01.01	50.0	1.0	50.0	1.0	0.5	0.5	0.5	0.5	-	0.8	-	-	
40	Materiale pentru curatenie	20.01.02	5.0	-	5.0	-	-	-	-	-	-	0.4	-	-	
41	Incalzit, iluminat si forta motrica	20.01.03	24.0	3.0	24.0	3.0	2.8	2.8	2.8	2.8	-	2.8	-	-	
43	Carburanti si lubrifianti	20.01.05	32.0	5.0	32.0	5.0	5.0	5.0	5.0	5.0	-	1.6	-	-	
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	330.0	76.0	330.0	76.0	171.4	171.4	75.1	75.1	96.3	75.1	-	-	
47	Materiale si prestari de servicii cu caracter functional	20.01.09	618.0	76.0	618.0	76.0	302.0	302.0	75.1	75.1	227.0	76.8	-	-	
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	400.0	160.0	400.0	160.0	156.4	156.4	156.4	156.4	-	0.8	-	-	
49	Reparatii curente	20.02	8,310.0	845.0	8,310.0	845.0	844.0	844.0	844.0	844.0	-	844.0	-	-	
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	2.0	0.5	2.0	0.5	-	-	-	-	-	-	-	-	
55	Materiale sanitare	20.04.02	2.0	0.5	2.0	0.5	-	-	-	-	-	-	-	-	
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	2,710.8	3.5	2,710.8	3.5	754.7	754.7	0.1	0.1	754.7	-	-	-	
59	Uniforme si echipament	20.05.01	10.8	2.5	10.8	2.5	-	-	-	-	-	-	-	-	
61	Alte obiecte de inventar	20.05.30	2,700.0	1.0	2,700.0	1.0	754.7	754.7	0.1	0.1	754.7	-	-	-	
62	Deplasari, detasari, transferari (rd.63+64)	20.06	20.0	-	20.0	-	-	-	-	-	-	-	-	-	
63	Deplasari interne, detasari, transferari	20.06.01	20.0	-	20.0	-	-	-	-	-	-	-	-	-	
68	Consultanta si expertiza	20.12	711.0	11.0	711.0	11.0	159.6	159.6	10.9	10.9	148.8	10.9	-	-	
69	Pregatire profesionala	20.13	20.0	-	20.0	-	-	-	-	-	-	-	-	-	
70	Protectia muncii	20.14	9.0	3.0	9.0	3.0	5.8	5.8	2.3	2.3	3.5	2.3	-	-	
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	591.0	55.0	591.0	55.0	69.7	69.7	54.5	54.5	15.2	54.5	-	-	
91	Prime de asigurare non-viata	20.30.03	11.0	-	11.0	-	-	-	-	-	-	-	-	-	
92	Chirii	20.30.04	160.0	39.0	160.0	39.0	51.7	51.7	38.8	38.8	12.9	38.8	-	-	
96	Alte cheltuieli cu bunuri si servicii	20.30.30	420.0	16.0	420.0	16.0	17.9	17.9	15.7	15.7	2.3	15.7	-	-	
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	41,074.2	9,640.8	41,074.2	9,640.8	9,640.6	9,640.6	9,640.6	9,640.6	-	79.1	3234.6%	3234.6%	
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	41,074.2	9,640.8	41,074.2	9,640.8	9,640.6	9,640.6	9,640.6	9,640.6	-	79.1	3234.6%	3234.6%	
356	Active fixe (rd.357 la 360)	71.01	41,074.2	9,640.8	41,074.2	9,640.8	9,640.6	9,640.6	9,640.6	9,640.6	-	79.1	3234.6%	3234.6%	
357	Constructii	71.01.01	34,193.4	8,492.4	34,193.4	8,492.4	8,492.4	8,492.4	8,492.4	8,492.4	-	-	-	-	
358	Masini, echipamente si mijloace de transport	71.01.02	1,166.2	-	1,166.2	-	-	-	-	-	-	22.0	-	-	
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	30.0	-	30.0	-	-	-	-	-	-	29.7	-	-	
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	5,684.6	1,148.3	5,684.6	1,148.3	1,148.2	1,148.2	1,148.2	1,148.2	-	27.4	297.1%	297.1%	
369	0.4. OPERATIUNI FINANCIARE (rd.370+381)	79	14,850.0	2,054.1	14,850.0	2,054.1	2,054.1	2,054.1	2,054.1	2,054.1	-	-	8.8%	8.8%	
381	TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)	81	14,850.0	2,054.1	14,850.0	2,054.1	2,054.1	2,054.1	2,054.1	2,054.1	-	-	8.8%	8.8%	
382	Rambursari de credite externe (rd.383 la 386)	81.01	7,890.0	983.1	7,890.0	983.1	983.1	983.1	983.1	983.1	-	-	2.1%	2.1%	
385	Rambursari de credite aferente datoriei publice externe locale	81.01.05	7,890.0	983.1	7,890.0	983.1	983.1	983.1	983.1	983.1	-	-	2.1%	2.1%	
387	Rambursari de credite interne (rd.388 la 390+rd.538)	81.02	6,960.0	1,071.0	6,960.0	1,071.0	1,071.0	1,071.0	1,071.0	1,071.0	-	-	15.7%	15.7%	
390	Rambursari de credite aferente datoriei publice interne locale	81.02.05	6,960.0	1,071.0	6,960.0	1,071.0	1,071.0	1,071.0	1,071.0	1,071.0	-	-	15.7%	15.7%	

		Transporturi						84.02		mii RON		Y to Y		
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	
			2019	la T1	2019	la T1			la T1	in T1			la T1	in T1
Rezumat cheltuieli conform clasificatiei economice														
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			73,004.0	13,801.8	73,004.0	13,801.8	15,316.6	15,316.6	13,785.1	13,785.1	1,531.5	1,998.9	533.0%	533.0%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			17,079.8	2,107.0	17,079.8	2,107.0	3,622.0	3,622.0	2,090.4	2,090.4	1,531.5	1,919.8	-	-
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			3,247.0	868.0	3,247.0	868.0	1,150.0	1,150.0	863.9	863.9	286.2	849.9	-	-
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			-	-	-	-	-	-	-	-	-	-	-	-
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)			41,074.2	9,640.8	41,074.2	9,640.8	9,640.6	9,640.6	9,640.6	9,640.6	-	79.1	3234.6%	3234.6%
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			41,074.2	9,640.8	41,074.2	9,640.8	9,640.6	9,640.6	9,640.6	9,640.6	-	79.1	3234.6%	3234.6%
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-	-
0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)			14,850.0	2,054.1	14,850.0	2,054.1	2,054.1	2,054.1	2,054.1	2,054.1	-	-	8.8%	8.8%
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			14,850.0	2,054.1	14,850.0	2,054.1	2,054.1	2,054.1	2,054.1	2,054.1	-	-	8.8%	8.8%
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														
110	Transporturi (rd.111+115+117+135)	84.02	73,004.0	13,801.8	73,004.0	13,801.8	15,316.6	15,316.6	13,785.1	13,785.1	1,531.5	1,998.9	533.0%	533.0%
111	Transport rutier (rd.112 la 114)	84.02.03	61,404.0	12,391.8	61,404.0	12,391.8	12,391.8	12,391.8	12,391.8	12,391.8	-	841.0	469.0%	469.0%
112	Drumuri si poduri	84.02.03.01	-	-	-	-	-	-	-	-	-	-	-	-
113	Transport in comun	84.02.03.02	-	-	-	-	-	-	-	-	-	-	-	-
114	Strazi	84.02.03.03	-	-	-	-	-	-	-	-	-	-	-	-
115	Transport aerian (rd.116+140)	84.02.06	-	-	-	-	-	-	-	-	-	-	-	-
116	Aviata civila	84.02.06.02	-	-	-	-	-	-	-	-	-	-	-	-
117	Alte cheltuieli in domeniul transporturilor	84.02.50	11,600.0	1,410.0	11,600.0	1,410.0	2,924.8	2,924.8	1,393.3	1,393.3	1,531.5	1,157.9	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-

Transporturi

84.02

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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	
			2019	la T1	2019	la T1			la T1	in T1			la T1	in T1
Modificari intervenite in clasificatia economica														
644	Contributia asiguratorie pentru munca	10.03.07	80.0	20.0	80.0	20.0	25.2	25.2	19.0	19.0	6.2	18.7	-	-
646	Indemnizatii de hrana	10.01.17	168.0	-	168.0	-	-	-	-	-	-	-	-	-