

Indicatori calculati conform Metodologiei din 03/11/2010		2019		2018	
		la T4	in T4	la T4	in T4
1	Rigiditatea cheltuielilor	19.0%	14.1%	20.8%	14.9%
2	Ponderea platilor din sectiunea de functionare in total plati	73.2%	66.8%	73.3%	59.6%
3	Ponderea platilor din sectiunea de dezvoltare in total plati	26.8%	33.2%	26.7%	40.4%
4	Ponderea serviciului datoriei publice locale in plati totale efectuate	4.8%	2.8%	4.1%	4.6%
5	Deficitul/Excedentul sectiunii de functionare	2,146.9	-27,711.2	27,835.2	-53,339.8
6	Deficitul/Excedentul sectiunii de dezvoltare	-45,144.3	-47,197.7	-16,232.0	-25,666.2
Alti indicatori		2019		2018	
		la T4	in T4	la T4	in T4
1	Cheltuieli totale de personal	152,903.0	31,779.3	142,918.2	35,497.8
1.1	Cheltuieli per Capita	461.37 lei	95.89 lei	442.43 lei	109.89 lei
1.2	Ponderea cheltuielilor in cheltuieli operationale	27.7%	22.2%	30.1%	27.2%
2	Cheltuieli de personal fara cele din cadrul capitolului Asigurari si asistenta sociala	78,830.8	15,019.0	70,644.4	18,520.0
2.1	Cheltuieli per Capita	237.9 lei	45.3 lei	218.7 lei	57.3 lei
2.2	Ponderea cheltuielilor in cheltuieli operationale	14.3%	10.5%	14.9%	14.2%
3	Cheltuieli de personal din cadrul capitolului Asigurari si asistenta sociala	74,072.2	16,760.3	72,273.7	16,977.9
3.1	Cheltuieli per Capita	223.5 lei	50.6 lei	223.7 lei	52.6 lei
3.2	Ponderea cheltuielilor in cheltuieli operationale	13.4%	11.7%	15.2%	13.0%
4	Cheltuieli obligatorii curente: personal, subventii pentru acoperirea diferentelor de pret si tarif, asistenta sociala	193,942.4	43,409.6	218,144.3	56,386.4
4.1	Cheltuieli per Capita	585.2 lei	131.0 lei	675.3 lei	174.6 lei
4.2	Ponderea cheltuielilor in cheltuieli operationale	35.2%	30.3%	46.0%	43.2%
5	Cheltuieli operationale	551,237.3	143,467.9	474,493.9	130,497.2
5.1	Cheltuieli per Capita	1,663.3 lei	432.9 lei	1,468.9 lei	404.0 lei
5.2	Ponderea cheltuielilor in total cheltuieli	68.4%	63.5%	69.1%	54.9%
6	Cheltuieli cu finantarea serviciului datoriei	38,716.4	6,421.7	28,350.4	10,988.8
6.1	Cheltuieli per Capita	116.8 lei	19.4 lei	87.8 lei	34.0 lei
6.2	Ponderea cheltuielilor in total cheltuieli	4.8%	2.8%	4.1%	4.6%
7	Cheltuieli totale cu investitiile	216,065.8	76,001.2	183,446.5	96,208.9
7.1	Cheltuieli per Capita	652.0 lei	229.3 lei	567.9 lei	297.8 lei
7.2	Ponderea cheltuielilor in total cheltuieli	26.8%	33.6%	26.7%	40.5%
8	Capacitatea maxima de indatorare anuala	105,132.05		105,132.05	
8.1	Datoria Directa Neta	82,126.93		77,112.68	
8.2	Gradul de Indatorare Directa (anual)***	9.6%		8.0%	
8.3	Datoria Publica Neta	80,701.77		75,931.29	
8.4	Gradul de Indatorare Publica (anual)***	10.0%		8.3%	
9	Ponderea rezervelor in total cheltuieli	4.2%	21.1%	13.0%	-26.0%
10	Gradul de executie a cheltuielilor totale	101.9%	236.7%	106.4%	243.6%
11	Gradul de executie a cheltuielilor *):				
11.1	Operationale	108.9%	258.1%	109.6%	188.9%
11.2	De personal	115.8%	290.6%	105.7%	173.0%
11.3	De personal fara cele din cadrul capitolului Asigurari si asistenta sociala	118.9%	339.9%	103.7%	220.1%
11.4	De personal din cadrul capitolului Asigurari si asistenta sociala	112.6%	257.3%	107.7%	140.2%
11.5	Obligatori curente: personal, subventii pentru acoperirea diferentelor de pret si tarif, asistenta sociala	112.4%	262.6%	106.7%	166.0%
11.6	Cu finantarea serviciului datoriei	123.1%	442.9%	95.1%	333.0%
11.7	Cu investitiile	85.4%	197.8%	100.8%	381.4%

** Capita

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

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

331,408

323,032

01.07.2019

01.07.2018

Datoria Directa Neta: Capacitata maxima anuala ramasa dupa acoperirea obligatiilor pentru serviciul datoriei directe la T4 2019, respectiv la T4 2018

Datoria Publica Neta: Capacitata maxima anuala ramasa dupa acoperirea obligatiilor pentru serviciul datoriei publice la T4 2019, respectiv la T4 2018

***Anual in conditiile pietei la T4 2019, respectiv la T4 2018

Rezumat executie bugetara aferenta Trimestrului 4 2019

mii RON

		Cod	Credite bugetare initiale	Credite bugetare definitive	Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Sume restituite din ani precedenti		Y to Y		
			2019	2019			la T4	in T4			la T4	in T4	la T4	in T4	
Rand	Rezumat cheltuieli conform clasificatiei functionale		790,785.0	883,162.1	815,477.3	815,226.2	763,022.1	150,982.0	9,206.7	639,596.3	(2,741.8)	(409.8)	9.3%	-4.9%	
1	Autoritati publice si actiuni externe	51.02	84,867.3	100,420.9	81,540.7	81,540.7	80,699.9	19,184.6	840.9	87,893.9	(506.8)	(220.3)	7.6%	-11.8%	
2	Tranzactii privind datoria publica	55.02	16,602.1	20,237.7	20,237.7	20,237.7	20,237.7	5,020.1	20,218.8	(19.4)	0.0	47.5%	-23.5%		
3	Invatamant	65.02	134,887.7	134,887.7	86,306.9	86,316.2	87,537.5	27,513.8	51,741.3	(170.8)	(40.1)	40.9%	-20.9%		
4	Sanatate	66.02	1,684.4	2,055.4	1,938.0	1,956.1	1,877.0	449.0	2,003.3	-	-	15.0%	-0.2%		
5	Cultura, recreere si religie	67.02	171,327.0	209,582.6	183,429.4	183,429.4	183,346.5	65,365.6	83.0	151,789.7	(59.0)	0.0	11.3%	16.7%	
6	Asigurari si asistenta sociala	68.02	119,483.0	131,593.6	128,589.5	128,391.1	122,854.4	30,796.6	5,536.7	129,775.5	(1,228.5)	(11.9)	18.6%	-19.0%	
7	Locuinte, servicii si dezvoltare publica	70.02	59,814.0	66,503.5	49,341.6	49,341.6	49,341.6	1,065.8	-	9,547.3	(623.8)	(17.6)	56.0%	-93.8%	
8	Protectia mediului	74.02	103,000.0	133,836.9	115,439.0	115,439.0	115,439.0	30,909.0	-	124,365.8	-	-	49.8%	69.3%	
9	Combustibili si energie	81.02	-	-	-	-	-	-	-	-	-	-	-	-	
10	Transporturi	84.02	73,004.0	141,253.5	105,188.1	105,188.1	103,074.1	38,601.6	2,114.0	30,022.7	-	-	36.2%	-0.9%	
11	Alte cheltuieli	96.02	27,208.6	33,880.9	31,386.6	31,386.6	31,212.1	6,984.7	174.5	32,257.9	(133.5)	(119.8)	18.0%	-6.4%	
12	Rezerve, Excedent / Deficit	96.02	-	(91,425.0)	-	-	(42,997.4)	(74,908.8)	-	-	-	-	-470.6%	-5.2%	
Rezumat cheltuieli conform clasificatiei economice			790,785.0	883,162.1	815,477.3	815,226.2	763,022.1	150,982.0	9,206.7	639,596.3	-	-	9.3%	-4.9%	
1	Cheltuieli de personal, din care:	10	132,092.7	157,623.2	156,505.3	156,498.0	152,903.0	31,779.3	3,595.1	157,013.6	-	-	7.0%	-10.5%	
2	fara cele pentru Invatamant si Asigurari si asistenta sociala	57	66,292.7	80,191.7	79,664.6	79,662.6	78,830.8	15,019.0	831.9	80,301.7	-	-	11.6%	-18.6%	
3	Asistenta sociala	40	40,492.4	42,613.2	41,305.8	41,305.8	41,039.5	11,630.2	266.3	41,274.6	-	-	-45.4%	-44.3%	
4	Subventii	20	311,678.7	404,777.3	345,287.6	345,046.9	341,704.6	90,097.7	3,342.3	375,653.8	-	-	39.1%	27.2%	
5	Bunuri si servicii	70	242,542.3	301,234.5	216,072.3	216,069.3	214,156.3	75,318.6	1,913.0	24,551.5	-	-	17.3%	-21.3%	
6	Cheltuieli de capital	30	16,598.0	20,254.1	20,254.1	20,254.1	20,254.1	4,030.8	-	20,418.5	-	-	46.1%	-0.8%	
7	Dobanzi	81	14,850.0	18,459.6	18,459.6	18,459.6	18,459.6	6,907.3	-	-	-	-	27.4%	-0.3%	
8	Rambursari de credite	51.01	-	-	-	-	-	-	-	-	-	-	-	-	
9	Transferuri curente	55.01	3,453.0	5,149.0	3,959.0	3,959.0	3,959.0	154.1	-	3,959.0	-	-	14.7%	29.4%	
10	Transferuri interne	56 + 58	10,541.9	8,453.3	2,405.0	2,405.0	2,405.0	722.6	-	2,834.5	-	-	189.6%	50.0%	
11	Proiecte cu finantare din fonduri externe nerambursabile	90	18,538.0	15,487.6	11,149.2	11,149.2	11,059.0	5,170.6	90.1	13,611.3	-	-	52.5%	5.7%	
12	Alte cheltuieli	-	-	(91,425.0)	-	-	(42,997.4)	(74,908.8)	-	-	-	-	-470.6%	-5.2%	
13	Rezerve, excedent/deficit	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Sectiunea de functionare			537,700.8	664,899.2	597,495.5	597,247.4	589,953.7	150,845.1	7,293.7	612,210.3	-	-	17.3%	6.5%	
Rezerve, excedent/deficit sectiunii de functionare			89,506.0	12,692.3	-	-	2,146.9	(27,111.2)	-	-	-	-	-	-92.3%	-48.0%
Total Sectiunea de dezvoltare			253,084.3	309,867.8	217,981.8	217,978.8	216,065.8	75,045.7	1,913.0	27,386.0	-	-	17.9%	-21.9%	
Rezerve, excedent/deficit sectiunii de dezvoltare			(89,506.0)	(104,117.3)	-	-	(45,144.3)	(47,197.7)	-	-	-	-	-	178.1%	83.9%
Rezumat cheltuieli dupa tipologie			790,785.0	974,587.0	815,477.3	815,226.2	806,019.5	225,890.8	9,206.7	639,596.3	-	-	17.4%	-5.0%	
1	Cheltuieli operationale	506,248.7	625,707.2	558,779.1	558,531.0	551,237.3	143,467.9	7,293.7	591,789.1	-	-	-	16.1%	9.6%	
2	Cheltuieli de investitii	253,084.3	309,867.8	217,981.8	217,978.8	216,065.8	75,045.7	1,913.0	27,386.0	-	-	-	18.1%	-20.7%	
3	Cheltuieli financiare	31,452.1	39,012.0	38,716.4	38,716.4	38,716.4	6,421.7	20,421.2	-	-	-	-	36.6%	-41.6%	
Rezerva		-	-	-	-	45,314.0	-	-	-	-	-	-	-	-	
Excedent/deficit exercitiu curent		-	-	-	-	(42,997.4)	-	-	-	-	-	-	-	-	
Rezultat cumul		-	-	-	-	2,316.6	-	-	-	-	-	-	-	-	

Executie bugetara a cheltuielilor functionale aferente Trimestrului 4 2019

mil RON

Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Credite bugetare		Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4			la T4	in T4
1	Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)		790,785.0	883,162.1	815,477.3	815,226.2	763,022.1	150,982.0	9,206.7	639,596.3	9.3%	-4.9%
2	Partea I-a SERVICII PUBLICE GENERALE (rd.3+6+12+13+17)	50.02	106,133.3	125,650.1	106,023.9	106,023.9	105,008.5	24,936.0	1,015.4	112,252.2	13.2%	-7.6%
3	Autoritati publice si actiuni externe (rd.4)	51.02	84,867.3	100,420.9	81,540.7	81,540.7	80,699.9	19,184.6	840.9	87,893.9	7.6%	-11.8%
4	Autoritati executive si legislative (rd.5)	51.02.01	84,867.3	100,420.9	81,540.7	81,540.7	80,699.9	19,184.6	840.9	87,893.9	7.6%	-11.8%
5	Autoritati executive	51.02.01.03	84,867.3	100,420.9	81,540.7	81,540.7	80,699.9	19,184.6	840.9	87,893.9	7.6%	-11.8%
6	Alte servicii publice generale (rd.7 la 11)	54.02	4,664.0	4,650.0	4,245.8	4,245.8	4,071.2	731.4	174.5	4,139.6	0.6%	-38.4%
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	4,410.0	4,245.8	4,245.8	4,071.2	731.4	174.5	4,139.6	0.6%	-38.4%
12	Tranzactii privind datoria publica si imprumuturi (rd.12)	55.02	16,602.1	20,579.1	20,237.4	20,237.4	20,237.4	5,020.1	-	20,218.8	47.5%	23.5%
19	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (rd.20+22)	59.02	22,544.6	29,230.9	27,140.8	27,140.8	27,140.8	6,253.3	-	28,118.3	21.1%	-0.4%
20	Aparare (rd.21)	60.02	300.0	478.0	218.3	218.3	218.3	53.6	-	236.2	35.1%	-19.3%
21	Aparare nationala	60.02.02	300.0	478.0	218.3	218.3	218.3	53.6	-	236.2	35.1%	-19.3%
22	Ordine publica si siguranta nationala (rd.23+25+26)	61.02	22,244.6	28,752.9	26,922.6	26,922.6	26,922.6	6,199.7	-	27,882.1	21.0%	-0.2%
23	Ordine publica (rd.24)	61.02.03	22,244.6	28,752.9	26,922.6	26,922.6	26,922.6	6,199.7	-	27,882.1	21.0%	-0.2%
24	Politie locala	61.02.03.04	22,244.6	28,752.9	26,922.6	26,922.6	26,922.6	6,199.7	-	27,882.1	21.0%	-0.2%
27	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.28+43+49+66)	63.02	426,289.0	478,112.1	412,343.9	412,092.8	406,015.4	124,125.0	6,077.4	335,289.9	5.0%	-3.7%
28	Invatamant (rd.29+32+36+37+39+42+142)	65.02	133,784.7	134,880.6	98,366.9	98,316.2	97,937.5	27,513.8	378.6	51,721.3	40.9%	-20.1%
29	Invatamant prescolar si primar (rd.30+31)	65.02.03	54,238.4	62,947.4	37,671.4	37,671.4	37,553.7	13,167.0	117.7	18,133.0	89.8%	113.8%
30	Invatamant prescolar	65.02.03.01	48,143.8	58,637.7	34,308.6	34,308.6	34,190.9	11,865.1	117.7	15,429.8	139.0%	153.6%
31	Invatamant primar	65.02.03.02	6,094.7	4,309.7	3,362.7	3,362.7	3,362.7	1,301.9	-	2,703.1	-38.6%	-12.1%
32	Invatamant secundar (rd.33 la 35)	65.02.04	72,662.8	66,063.7	56,924.7	56,873.9	56,709.2	12,772.2	164.7	29,538.9	22.3%	-51.8%
33	Invatamant secundar inferior	65.02.04.01	59,945.6	51,927.3	44,878.4	44,878.4	44,804.6	9,838.8	73.8	17,199.6	30.0%	-52.3%
34	Invatamant secundar superior	65.02.04.02	12,717.2	14,136.4	12,046.2	11,995.5	11,904.6	2,933.4	90.9	12,339.3	0.1%	-50.0%
37	Invatamant nedefinit prin nivel (rd.38)	65.02.07	6,883.5	5,869.5	3,770.9	3,770.9	3,674.6	1,574.7	96.3	4,049.5	9.0%	-10.3%
38	Invatamant special	65.02.07.04	6,883.5	5,869.5	3,770.9	3,770.9	3,674.6	1,574.7	96.3	4,049.5	9.0%	-10.3%
43	Sanatate (rd.44+47+128)	66.02	1,694.4	2,055.4	1,958.0	1,956.1	1,877.0	449.0	79.1	2,003.3	15.0%	-0.2%
44	Servicii medicale in unitati sanitare cu paturi (rd.45+46)	66.02.06	1,648.0	2,008.0	1,910.7	1,910.7	1,831.6	438.7	79.1	1,959.3	14.6%	-1.1%
46	Unitati medico-sociale	66.02.06.03	1,648.0	2,008.0	1,910.7	1,910.7	1,831.6	438.7	79.1	1,959.3	14.6%	-1.1%
47	Alte cheltuieli in domeniul sanatatii (rd.48)	66.02.50	46.4	47.4	47.4	45.4	45.4	10.4	-	44.0	32.1%	66.5%
48	Alte institutii si actiuni sanitare	66.02.50.50	46.4	47.4	47.4	45.4	45.4	10.4	-	44.0	32.1%	66.5%
49	Cultura, recreere si religie (rd.50+60+64+65)	67.02	171,327.0	209,582.6	183,429.4	183,429.4	183,346.5	65,365.6	83.0	151,789.7	11.3%	16.7%
50	Servicii culturale (rd.51 la 59)	67.02.03	5,170.0	6,185.8	5,954.9	5,954.9	5,871.9	1,417.8	83.0	6,139.6	26.6%	-19.6%
59	Alte servicii culturale	67.02.03.30	5,170.0	6,185.8	5,954.9	5,954.9	5,871.9	1,417.8	83.0	6,139.6	26.6%	-19.6%
60	Servicii recreative si sportive (rd.61 la 63)	67.02.05	163,157.0	200,843.3	175,076.4	175,076.4	175,076.4	63,147.8	-	143,950.1	10.3%	17.3%
63	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	163,157.0	200,843.3	175,076.4	175,076.4	175,076.4	63,147.8	-	143,950.1	10.3%	17.3%
65	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	3,000.0	2,553.6	2,398.2	2,398.2	2,398.2	800.0	-	1,700.0	74.1%	100.0%
66	Asigurari si asistenta sociala (rd.67+68+ 70 la 74+77)	68.02	119,483.0	131,593.6	128,589.5	128,391.1	122,854.4	30,796.6	5,536.7	129,775.5	-18.6%	-19.0%
67	Asistenta acordata persoanelor in varsta	68.02.04	4,174.0	4,601.0	3,440.3	3,433.7	3,276.0	884.8	157.7	4,600.0	-35.9%	-30.7%
68	Asistenta sociala in caz de boli si invaliditati (rd.69)	68.02.05	40,224.0	49,373.0	49,298.3	49,296.7	48,615.5	12,078.9	681.1	49,591.3	-38.7%	-42.1%
69	Asistenta sociala in caz de invaliditate	68.02.05.02	40,224.0	49,373.0	49,298.3	49,296.7	48,615.5	12,078.9	681.1	49,591.3	-38.7%	-42.1%
70	Asistenta sociala pentru familie si copii	68.02.06	29,921.2	34,211.9	33,265.7	33,184.4	31,344.3	7,305.4	1,840.1	34,352.2	16.2%	1.3%
72	Crese	68.02.11	16,075.0	12,954.4	12,892.1	12,851.0	12,093.2	3,127.9	757.8	12,882.0	16.2%	20.4%
73	Unitati de asistenta medico-sociala	68.02.12	2,800.0	3,655.0	3,047.2	3,047.2	2,960.7	755.0	86.5	3,137.4	10.2%	14.2%
74	Prevenirea excluderii sociale (rd.75+76)	68.02.15	4,213.0	2,463.0	2,392.6	2,392.6	2,257.2	710.5	135.3	2,394.6	20.9%	48.0%
75	Ajutor social	68.02.15.01	4,213.0	2,463.0	2,392.6	2,392.6	2,257.2	710.5	135.3	2,394.6	20.9%	48.0%
77	Alte cheltuieli in domeniul asigurarii si asistentei sociale (rd. 134)	68.02.50	22,075.8	24,335.2	24,253.1	24,185.5	22,307.6	5,934.0	1,878.0	22,818.0	-8.9%	21.3%
78	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (rd.79+89)	69.02	162,814.0	200,340.4	164,780.6	164,780.6	164,780.6	31,974.8	-	133,913.1	51.6%	-12.7%
79	Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88)	70.02	59,814.0	66,503.5	49,341.6	49,341.6	49,341.6	1,065.8	-	9,547.3	56.0%	-93.8%
80	Locuinte (rd.81+82)	70.02.03	53,226.0	59,070.0	43,480.3	43,480.3	43,480.3	10,794.7	-	893.9	81.8%	-25.5%
82	Alte cheltuieli in domeniul locuintelor	70.02.03.30	53,226.0	59,070.0	43,480.3	43,480.3	43,480.3	10,794.7	-	893.9	81.8%	-25.5%
83	Alimentare cu apa si amenajari hidrotehnice (rd.84+85)	70.02.05	-	-	-	-	-	-	-	-	-	-100.0%
84	Alimentare cu apa	70.02.05.01	-	-	-	-	-	-	-	-	-	-100.0%
88	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	6,588.0	7,433.5	5,861.3	5,861.3	5,861.3	(9,729.0)	-	8,653.4	-24.1%	-460.2%
89	Protectia mediului (rd.90+91+94+141)	74.02	103,000.0	133,836.9	115,439.0	115,439.0	115,439.0	30,909.0	-	124,365.8	49.8%	59.3%
91	Salubritate si gestiunea deseurilor (rd.92+93)	74.02.05	103,000.0	131,150.0	115,439.0	115,439.0	115,439.0	30,909.0	-	124,365.8	50.0%	59.3%
92	Salubritate	74.02.05.01	103,000.0	131,150.0	115,439.0	115,439.0	115,439.0	30,909.0	-	124,365.8	50.0%	59.3%
94	Canalizarea si tratarea apelor reziduale	74.02.06	-	2,686.9	-	-	-	-	-	-	-100.0%	-
95	Partea a V-a ACTIUNI ECONOMICE (rd.96+102+106+110+118)	79.02	73,004.0	141,253.5	105,188.1	105,188.1	103,074.1	38,601.6	2,114.0	30,022.7	36.2%	-0.9%
110	Transporturi (rd.111+115+117+135)	84.02	73,004.0	141,253.5	105,188.1	105,188.1	103,074.1	38,601.6	2,114.0	30,022.7	36.2%	-0.9%
111	Transport rutier (rd.112 la 114)	84.02.03	61,404.0	130,643.5	95,849.1	95,849.1	95,849.1	36,030.4	-	23,882.8	37.0%	-1.1%

Executie bugetara a cheltuielilor functionale aferente Trimestrului 4 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	2019			la T4	in T4			la T4	in T4
114	Strazi	84.02.03.03	61,404.0	130,643.5	95,849.1	95,849.1	95,849.1	36,030.4	-	23,882.8	37.0%	-1.1%
117	Alte cheltuieli in domeniul transporturilor	84.02.50	11,600.0	10,610.0	9,339.0	9,339.0	7,225.1	2,571.2	2,114.0	6,139.9	26.3%	2.4%
124	VII. REZERVE, EXCEDENT / DEFICIT	96.02	-	(91,425.0)	-	-	(42,997.4)	(74,908.8)	-	-	-470.6%	-5.2%
125	REZERVA	97.02					31,911.4	31,911.4			-64.8%	-177.4%
126	EXCEDENT	98.02	-	-	-	-					-	-
127	DEFICIT	99.02	-	91,425.0			74,908.8	106,820.2			-5.2%	182.7%

Executie bugetara a cheltuielilor functionale aferente Trimestrului 4 2019

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 functionale	Cod	2019	2019			la T4	in T4			la T4	in T4
Modificari intervenite in clasificatia functionala												
130	Excedentul sectiunii de functionare	98.02.96	89,506.0	12,692.3	-	-	2,146.9	-	-	-	-92.3%	-
131	Deficitul sectiunii de functionare	99.02.96	-	-	-	-	-	(27,711.2)	-	-	-	-48.0%
132	Excedentul sectiunii de dezvoltare	98.02.97	-	-	-	-	-	-	-	-	-	-
133	Deficitul sectiunii de dezvoltare	99.02.97	(89,506.0)	(104,117.3)	-	-	(45,144.3)	(47,197.7)	-	-	178.1%	83.9%
134	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	22,075.8	24,335.2	24,253.1	24,185.5	22,307.6	5,934.0	1,878.0	22,818.0	-8.9%	21.3%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare		Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4			la T4	in T4
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		790,785.0	883,162.1	815,477.3	815,226.2	763,022.1	150,982.0	9,206.7	639,596.3	9.3%	-4.9%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	533,392.7	654,744.6	583,687.1	583,439.1	576,145.4	144,074.7	7,293.7	615,044.8	17.3%	6.2%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	132,092.7	157,623.2	156,505.3	156,498.0	152,903.0	31,779.3	3,595.1	157,013.6	7.0%	-10.5%
4	Cheltuieli salariale in bani (rd.5 la 21+646)	10.01	125,254.0	149,930.1	148,933.0	148,930.1	145,622.1	30,205.3	3,308.0	149,140.4	8.5%	-10.5%
5	Salarii de baza	10.01.01	94,244.7	117,137.8	116,468.0	116,466.5	113,704.8	23,290.5	2,761.7	117,719.5	5.2%	-15.8%
9	Sporuri pentru conditii de munca	10.01.05	2,959.1	3,522.6	3,387.9	3,387.9	3,384.9	749.5	23.0	3,550.5	17.1%	-3.0%
10	Alte sporuri	10.01.06	1,594.5	1,546.9	1,505.3	1,505.3	1,463.4	325.4	41.9	1,504.9	-4.8%	-12.9%
11	Ore suplimentare	10.01.07	-	-	-	-	-	-	-	-	-100.0%	-
12	Fond de premii	10.01.08	-	-	-	-	-	(12.6)	-	-	-100.0%	-763.2%
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	1,308.0	1,504.0	1,500.2	1,500.2	1,494.2	347.8	5.9	753.6	0.3%	-1.6%
17	Drepturi de delegare	10.01.13	83.0	95.2	88.8	88.8	88.8	42.2	-	91.1	477.5%	123920.9%
21	Alte drepturi salariale in bani	10.01.30	18,364.3	19,076.4	18,977.4	18,976.2	18,788.3	3,860.4	187.9	18,019.7	-6.2%	-16.0%
22	Cheltuieli salariale in natura (rd.23 la 28+rd. 399)	10.02	3,555.6	4,218.0	4,146.6	4,146.6	4,146.6	1,034.1	-	4,359.6	13.0%	13.7%
24	Norme de hrana	10.02.02	3,555.6	4,218.0	4,146.6	4,146.6	4,146.6	1,034.1	-	4,359.6	15.6%	14.0%
29	Contributii (rd.30 la 36+644+647)	10.03	3,283.0	3,475.1	3,425.7	3,421.3	3,134.3	539.9	287.1	3,513.6	-37.7%	-34.6%
30	Contributii de asigurari sociale de stat	10.03.01	-	-	-	-	-	-	-	-	-100.0%	-
31	Contributii de asigurari de somaj	10.03.02	-	-	-	-	-	-	-	-	-100.0%	-
32	Contributii de asigurari sociale de sanatate	10.03.03	-	-	-	-	-	-	-	-	-100.0%	-
33	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	-	-	-	-	-	-	-	-	-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	404,777.3	345,287.6	345,040.9	341,704.6	90,097.7	3,342.3	375,653.8	39.1%	27.2%
38	Bunuri si servicii (rd.39 la 48)	20.01	279,174.0	351,075.9	300,109.5	299,914.0	297,950.8	84,885.8	1,963.2	330,959.8	33.6%	32.2%
39	Furnituri de birou	20.01.01	1,251.2	1,596.4	1,053.6	1,053.6	935.6	414.4	118.0	1,269.2	-34.5%	-48.5%
40	Materiale pentru curatenie	20.01.02	895.7	1,483.2	779.6	779.6	642.2	291.3	137.5	872.6	-38.9%	-39.4%
41	Incalzit, iluminat si forta motrica	20.01.03	12,769.6	16,672.0	15,318.3	15,263.7	15,257.1	649.1	6.8	15,613.6	17.3%	-79.8%
42	Apa, canal si salubritate	20.01.04	6,890.1	8,105.2	6,039.5	6,013.0	6,010.5	1,334.5	2.5	7,632.5	-32.2%	-54.5%
43	Carburanti si lubrifianti	20.01.05	1,510.6	1,972.8	1,191.6	1,191.6	1,190.9	374.9	0.7	1,161.9	117.3%	109.5%
44	Piese de schimb	20.01.06	627.6	1,426.7	1,273.0	1,271.6	1,265.9	358.4	5.7	1,275.4	115.1%	-29.0%
45	Transport	20.01.07	64.1	81.5	56.8	56.8	56.8	18.0	-	53.6	21.5%	69.0%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,834.6	3,548.5	3,213.0	3,211.6	3,028.5	616.3	183.1	3,310.7	-47.3%	-82.3%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	8,477.0	10,891.0	8,734.3	8,678.4	8,052.2	2,556.3	626.2	8,398.0	31.1%	16.6%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	241,853.6	305,298.7	262,449.8	262,394.1	261,511.2	78,272.6	882.9	291,372.3	40.9%	55.3%
49	Reparatii curente	20.02	9,827.5	23,739.2	22,669.9	22,658.5	22,618.7	4,197.3	39.7	26,390.5	308.6%	338.7%
50	Hrana (rd.51+52)	20.03	3,625.1	3,699.3	3,366.2	3,348.8	2,856.4	722.0	492.4	3,649.7	-6.9%	-23.8%
51	Hrana pentru oameni	20.03.01	3,625.1	3,699.3	3,366.2	3,348.8	2,856.4	722.0	492.4	3,649.7	-6.9%	-23.8%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	599.8	334.1	262.2	261.0	253.3	22.5	7.7	363.6	-55.8%	-44.2%
54	Medicamente	20.04.01	209.8	222.9	167.2	166.2	160.2	19.8	6.0	145.3	-14.6%	-17.8%
55	Materiale sanitare	20.04.02	363.0	107.6	95.0	94.8	93.1	2.8	1.7	216.4	-75.7%	-79.4%
57	Dezinfecianti	20.04.04	27.0	4.0	-	-	-	-	-	1.9	-100.0%	-100.0%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	5,196.5	7,133.3	5,183.5	5,172.3	4,475.1	1,373.2	697.2	1,558.2	13.8%	15.1%
59	Uniforme si echipament	20.05.01	630.9	444.6	303.1	303.1	303.1	69.5	-	15.3	-38.3%	-30.0%
60	Lenjerie si accesorii de pat	20.05.03	50.0	12.0	12.0	11.6	11.6	11.6	-	23.4	77.7%	-
61	Alte obiecte de inventar	20.05.30	4,515.6	6,676.8	4,868.4	4,857.6	4,160.4	1,292.2	697.2	1,519.5	21.2%	18.1%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	194.0	177.5	50.9	50.9	50.9	25.5	0.0	78.3	-81.3%	-64.5%
63	Deplasari interne, detasari, transferari	20.06.01	171.9	85.7	30.1	30.1	30.1	6.3	0.0	34.3	-82.2%	29.1%
64	Deplasari in strainatate	20.06.02	22.1	91.9	20.8	20.8	20.8	19.2	-	44.0	-79.7%	-71.4%
66	Cercetare-dezvoltare	20.10	1.7	1.7	-	-	-	-	-	-	-	-
67	Carti, publicatii si materiale documentare	20.11	21.7	13.7	10.6	10.6	10.6	0.0	-	9.7	32.9%	-100.0%
68	Consultanta si expertiza	20.12	1,385.0	2,080.0	867.0	867.0	867.0	107.6	-	998.1	78.0%	-26.4%
69	Pregatire profesionala	20.13	132.9	138.1	70.7	70.7	60.8	36.5	9.9	70.7	-54.5%	45.3%
70	Protectia muncii	20.14	488.0	393.3	285.6	285.6	267.3	72.4	18.4	303.4	32.4%	-22.5%
79	Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)	20.24	4.1	23.1	2.8	2.8	2.8	(4,516.4)	-	2.7	120.6%	-2247065.1%
81	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	4.1	23.1	2.8	2.8	2.8	(4,516.4)	-	2.7	120.6%	-2247065.1%
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	2,178.4	3,191.9	2,771.6	2,771.6	2,771.3	1,881.3	0.4	1,434.1	219.5%	406.9%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	8,848.2	12,776.4	9,637.1	9,633.0	9,519.6	1,290.0	113.4	9,835.2	26.1%	-53.9%
89	Reclama si publicitate	20.30.01	336.5	524.2	487.0	487.0	487.0	235.3	-	494.8	76.3%	42.6%
90	Protocol si reprezentare	20.30.02	16.6	16.6	5.0	5.0	5.0	1.8	-	5.0	-	-
91	Prime de asigurare non-viata	20.30.03	289.5	395.2	295.1	295.1	295.1	163.9	-	296.0	10.4%	13.4%
92	Chiri	20.30.04	4,450.6	6,253.1	3,878.8	3,878.8	3,804.7	(625.7)	74.1	4,265.0	-7.7%	-143.6%

Executie bugetara a cheltuielilor economice aferente Trimestrului 4 2019

mil 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	2019	2019			la T4	in T4			la T4	in T4
93	Prestari servicii pentru transmiterea drepturilor	20.30.06	50.0	34.4	34.2	34.2	34.2	34.2	-	34.2	-	-
96	Alte cheltuieli cu bunuri si servicii	20.30.30	3,705.0	5,553.0	4,937.0	4,932.9	4,893.6	1,480.5	39.3	4,740.2	69.7%	40.1%
97	TITLUL III DOBANZI (rd.98+101+106+112)	30	16,598.0	20,561.0	20,254.1	20,254.1	20,254.1	4,030.8	-	20,418.5	46.1%	-0.8%
98	Dobanzi aferente datoriei publice interne (rd.99+100+508)	30.01	11,215.0	14,838.0	14,555.7	14,555.7	14,555.7	2,655.5	-	14,755.0	54.1%	-11.5%
99	Dobanzi aferente datoriei publice interne directe	30.01.01	11,215.0	14,838.0	14,555.7	14,555.7	14,555.7	2,655.5	-	14,755.0	54.1%	-11.5%
101	Dobanzi aferente datoriei publice externe (rd.102 la 105+457)	30.02	5,383.0	5,723.0	5,698.4	5,698.4	5,698.4	1,375.3	-	5,663.6	28.9%	29.3%
103	Dobanzi aferente creditelor externe contractate de ordonatorii de credite	30.02.02	5,383.0	5,723.0	5,698.4	5,698.4	5,698.4	1,375.3	-	5,663.6	28.9%	29.3%
135	TITLUL V FONDURI DE REZERVA (rd.136 la 139)	50	240.0	240.0	-	-	-	-	-	-	-	-
138	Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	240.0	240.0	-	-	-	-	-	-	-	-
140	TITLUL VI TRANSFERURI INTR UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)	51	-	80.0	79.5	79.5	79.5	79.5	-	79.5	-	-
141	Transferuri curente (rd. 142 la 183+ rd. 401 la 404+433+434+440+534+535+536+540+628+634+635+640+651)	51.01	-	80.0	79.5	79.5	79.5	79.5	-	79.5	-	-
142	Transferuri catre institutii publice	51.01.01	-	80.0	79.5	79.5	79.5	79.5	-	79.5	-	-
205	TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)	55	3,953.0	5,649.0	4,443.1	4,443.1	4,443.1	138.2	-	4,443.1	28.7%	-
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+649)	55.01	3,453.0	5,149.0	3,959.0	3,959.0	3,959.0	154.1	-	3,959.0	14.7%	-
236	B. Transferuri curente in strainatate (catre organizatii internationale) (rd.237 la 240+449+554)	55.02	500.0	500.0	484.1	484.1	484.1	(15.9)	-	484.1	-	-
240	Alte transferuri curente in strainatate	55.02.04	500.0	500.0	484.1	484.1	484.1	(15.9)	-	484.1	-	-
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	4,127.4	303.0	303.0	303.0	14.4	-	341.2	-15.8%	-90.1%
246	Programe din Fondul Social European (FSE) (rd.247 la 249+487)	56.02	4,127.4	4,127.4	303.0	303.0	303.0	14.4	-	341.2	-15.8%	-90.1%
247	Finantarea nationala	56.02.01	823.4	823.4	6.1	6.1	6.1	0.3	-	39.6	-13.2%	-90.1%
248	Finantarea externa nerambursabila	56.02.02	3,304.1	3,304.1	297.0	297.0	297.0	14.1	-	301.7	-15.8%	-90.1%
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319)	57	40,492.4	42,613.2	41,305.8	41,305.8	41,039.5	11,630.2	266.3	41,274.6	-45.4%	-44.3%
319	Ajutoare sociale (rd. 320 la 323+641)	57.02	40,492.4	42,613.2	41,305.8	41,305.8	41,039.5	11,630.2	266.3	41,274.6	-45.4%	-44.3%
320	Ajutoare sociale in numerar	57.02.01	34,613.0	39,497.8	39,284.5	39,284.5	39,018.2	11,029.4	266.3	39,247.2	-45.3%	-44.3%
321	Ajutoare sociale in natura	57.02.02	5,879.4	3,115.4	2,021.3	2,021.3	2,021.3	600.8	-	2,027.4	-47.9%	-44.5%
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648)	59	17,798.0	14,747.6	13,406.8	13,406.8	13,316.7	5,596.2	90.1	13,327.1	42.2%	45.7%
325	Burse	59.01	13,000.0	9,784.1	8,877.4	8,877.4	-	4,453.1	-	8,763.7	36.4%	45.6%
334	Asociatii si fundatii	59.11	-	250.0	-	-	-	-	-	-	-	-
335	Sustinerea cultelor	59.12	3,000.0	2,553.6	2,398.2	2,398.2	2,398.2	800.0	-	2,398.2	74.1%	100.0%
340	Despagubiri civile	59.17	-	505.0	496.0	496.0	496.0	72.7	-	496.0	1092.8%	-
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	242,542.3	301,234.5	216,072.3	216,069.3	214,156.3	75,318.6	1,913.0	24,551.5	17.3%	-21.3%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	242,542.3	301,234.5	216,072.3	216,069.3	214,156.3	75,318.6	1,913.0	24,551.5	17.3%	-21.3%
356	Active fixe (rd.357 la 360)	71.01	242,542.3	301,234.5	216,072.3	216,069.3	214,156.3	75,318.6	1,913.0	24,551.5	17.3%	-21.3%
357	Constructii	71.01.01	202,556.5	257,509.2	176,509.7	176,509.7	176,499.7	64,235.6	10.0	18,091.4	25.1%	-18.5%
358	Masini, echipamente si mijloace de transport	71.01.02	1,186.0	2,387.8	2,187.9	2,185.1	542.4	448.7	1,642.7	1,703.7	-45.2%	-45.1%
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	648.3	1,169.8	635.7	635.7	609.6	245.6	26.2	3,527.4	-30.4%	-29.4%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	38,151.6	40,167.7	36,739.0	36,738.8	36,504.7	10,388.7	234.1	1,229.0	-8.0%	-33.5%
369	0.4. OPERATIUNI FINANCIARE (rd.370+381)	79	14,850.0	18,607.9	18,459.6	18,459.6	18,459.6	6,907.3	-	-	27.4%	-0.3%
381	TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458+650)	81	14,850.0	18,607.9	18,459.6	18,459.6	18,459.6	6,907.3	-	-	27.4%	-0.3%
382	Rambursari de credite externe (rd.383 la 386)	81.01	7,890.0	14,336.0	14,264.6	14,264.6	14,264.6	6,120.3	-	-	32.2%	2.6%
385	Rambursari de credite aferente datoriei publice externe locale	81.01.05	7,890.0	14,336.0	14,264.6	14,264.6	14,264.6	6,120.3	-	-	32.2%	2.6%
387	Rambursari de credite interne (rd.388 la 390+rd.538)	81.02	6,960.0	4,271.9	4,195.0	4,195.0	4,195.0	787.0	-	-	13.4%	-18.1%
388	Rambursari de credite interne garantate	81.02.01	-	-	-	-	-	(195.0)	-	-	-	-
390	Rambursari de credite aferente datoriei publice interne locale	81.02.05	6,960.0	4,271.9	4,195.0	4,195.0	4,195.0	982.0	-	-	13.4%	2.2%
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	(2,741.8)	(2,741.8)	(2,741.8)	(409.8)	-	-	29.5%	-29.7%
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	(2,741.8)	(2,741.8)	(2,741.8)	(409.8)	-	-	29.5%	-29.7%
394	0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)	90	-	(91,425.0)	-	-	(42,997.4)	(74,908.8)	-	-	-47.0%	-5.2%
395	TITLUL XX REZERVE, EXCEDENT/DEFICIT	90	-	(91,425.0)	-	-	(42,997.4)	(74,908.8)	-	-	-47.0%	-5.2%
396	Rezerve	91.01	-	-	-	-	-	31,911.4	-	-	-64.8%	-177.4%
397	Excedent	92.01	-	-	-	-	-	-	-	-	-	-
398	Deficit	93.01	-	-	-	-	-	-	-	-	-	-
				91,425.0	-	-	74,908.8	106,820.2	-	-	-5.2%	182.7%

Executie bugetara a cheltuielilor economice aferente Trimestrului 4 2019

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	2019	2019			la T4	in T4			la T4	in T4
Rezumat cheltuieli conform clasificatiei economice												
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			790.785.0	883.162.1	815.477.3	815.226.2	763.022.1	150.982.0	9.206.7	639.596.3	9.4%	-4.6%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)												
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			533.392.7	654.744.6	583.687.1	583.439.1	576.145.4	144.074.7	7.293.7	615.044.8	17.4%	6.5%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			132.092.7	157.623.2	156.505.3	156.498.0	152.903.0	31.779.3	3.595.1	157.013.6	7.0%	-10.5%
TITLUL III DOBANZI (rd.98+101+106+112)			311.676.7	404.777.3	345.287.6	345.046.9	341.704.6	90.097.7	3.342.3	375.653.8	39.1%	27.2%
TITLUL IV SUBVENTII (rd.114 la 134)			16.598.0	20.561.0	20.254.1	20.254.1	20.254.1	4.030.8	-	20.418.5	-0.8%	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			240.0	240.0	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	80.0	79.5	79.5	79.5	79.5	-	79.5	-	-
TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN)			3.953.0	5.649.0	4.443.1	4.443.1	4.443.1	138.2	-	4.443.1	28.7%	-
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	4.127.4	303.0	303.0	303.0	14.4	-	341.2	-15.8%	-90.1%
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			40.492.4	42.613.2	41.305.8	41.305.8	41.039.5	11.630.2	266.3	41.274.6	-45.4%	-44.3%
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)			6.414.5	4.325.9	2.101.9	2.101.9	2.101.9	708.3	-	2.493.2	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANȚARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)												
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			242.542.3	301.234.5	216.072.3	216.069.3	214.156.3	75.318.6	1.913.0	24.551.5	17.3%	-21.3%
TITLUL XIV ACTIVE FINANCIARE (rd.365)			242.542.3	301.234.5	216.072.3	216.069.3	214.156.3	75.318.6	1.913.0	24.551.5	17.3%	-21.3%
0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE												
			-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)												
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			14.850.0	18.607.9	18.459.6	18.459.6	18.459.6	6.907.3	-	-	27.4%	-0.3%
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			14.850.0	18.607.9	18.459.6	18.459.6	18.459.6	6.907.3	-	-	27.4%	-0.3%
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)												
			-	-	(2.741.8)	(2.741.8)	(2.741.8)	(409.8)	-	-	29.5%	-29.7%
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)												
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	(91.425.0)	-	-	(42.997.4)	(74.908.8)	-	-	-470.6%	-5.2%
			-	(91.425.0)	-	-	(42.997.4)	(74.908.8)	-	-	-470.6%	-5.2%

Executie bugetara a cheltuielilor economice aferente Trimestrului 4 2019

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	2019	2019			la T4	in T4			la T4	in T4
Modificari intervenite in clasificatia economica												
399	Vouchere de vacanta	10.02.06		-	-	-	-	-	-	-	-100.0%	-100.0%
466	Excedentul sectiunii de functionare	98.02.96	89,506.0	12,692.3	-	-	2,146.9	-	-	-	-92.3%	-
467	Deficitul sectiunii de functionare	99.02.96	-	-	-	-	-	(27,711.2)	-	-	-	-48.0%
468	Excedentul sectiunii de dezvoltare	98.02.97	-	-	-	-	-	-	-	-	-	-
469	Deficitul sectiunii de dezvoltare	99.02.97	(89,506.0)	(104,117.3)	-	-	(45,144.3)	(47,197.7)	-	-	178.1%	83.9%
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-	-	(2,246.2)	(2,246.2)	(2,246.2)	(369.7)	-	-	15.3%	-10.5%
523	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de dezvoltare a bugetului local	85.01.02	-	-	(495.5)	(495.5)	(495.5)	(40.1)	-	-	191.9%	-76.4%
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	4,325.9	2,101.9	2,101.9	2,101.9	708.3	-	2,493.2	346.7%	71.4%
553	Finantarea invatamantului particular sau confesional acreditat	55.01.63	3,453.0	5,149.0	3,959.0	3,959.0	3,959.0	154.1	-	3,959.0	14.7%	-
589	Programe din Fondul European de Dezvoltare Regionala (FEDR) (rd. 590 la 592)	58.01	5,581.5	158.0	158.0	158.0	158.0	0.0	-	158.0	147.9%	-100.0%
590	Finantare nationala	58.01.01	2,038.9	82.2	82.1	82.1	82.1	0.0	-	82.1	147.9%	-100.0%
591	Finantare externa nerambursabila	58.01.02	3,542.7	75.8	75.8	75.8	75.8	0.0	-	75.8	147.9%	-100.0%
593	Programe din Fondul Social European (FSE) (rd. 594 la 596)	58.02	833.0	4,167.9	1,944.0	1,944.0	1,944.0	708.3	-	2,335.2	377.8%	102.7%
594	Finantare nationala	58.02.01	16.7	795.7	379.7	379.7	379.7	140.0	-	458.3	366.6%	100.3%
595	Finantare externa nerambursabila	58.02.02	816.3	3,372.2	1,564.3	1,564.3	1,564.3	568.3	-	1,876.9	380.6%	103.3%
644	Contributia asiguratorie pentru munca	10.03.07	3,283.0	3,475.1	3,425.7	3,421.3	3,134.3	539.9	287.1	3,513.6	14.5%	-29.1%
645	Sume aferente persoanelor cu handicap neincadrate	59.40	1,798.0	1,655.0	1,635.3	1,635.3	1,545.2	270.5	90.1	1,669.3	7.2%	-29.6%
646	Indemnizati de hrana	10.01.17	6,700.5	7,047.6	7,005.5	7,005.2	6,717.7	1,602.0	287.5	7,501.0	-	-

Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Plati efectuate			Plati efectuate in T4 din			
			in T4	initial 2019	definitiv 2019	/SC	/C	/P	/T
1	Total Cheltuieli Buget Local (rd.24+19+27+78+95+124)		150,982.0	19.1%	17.1%				
2	Partea I-a SERVICII PUBLICE GENERALE (rd.3+6+12+13+17)	50.02	24,936.0	23.5%	19.8%				16.5%
3	Autoritati publice si actiuni externe (rd.4)	51.02	19,184.6	22.6%	19.1%			76.9%	12.7%
4	Autoritati executive si legislative (rd.5)	51.02.01	19,184.6	22.6%	19.1%			76.9%	12.7%
5	Autoritati executive	51.02.01.03	19,184.6	22.6%	19.1%	100.0%	100.0%	76.9%	12.7%
6	Alte servicii publice generale (rd.7 la 11)	54.02	731.4	15.7%	15.7%			2.9%	0.5%
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	731.4	16.5%	16.6%		100.0%	2.9%	0.5%
12	Tranzactii privind datoria publica si imprumuturi (rd.12)	55.02	5,020.1	30.2%	24.4%			20.1%	3.3%
19	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (rd.20+22)	59.02	6,253.3	27.7%	21.4%			0.9%	4.1%
20	Aparare (rd.21)	60.02	53.6	17.9%	11.2%			0.9%	0.0%
21	Aparare nationala	60.02.02	53.6	17.9%	11.2%		100.0%	0.9%	0.0%
22	Ordine publica si siguranta nationala (rd.23+25+26)	61.02	6,199.7	27.9%	21.6%			99.1%	4.1%
23	Ordine publica (rd.24)	61.02.03	6,199.7	27.9%	21.6%		100.0%	99.1%	4.1%
24	Politie locala	61.02.03.04	6,199.7	27.9%	21.6%	100.0%	100.0%	99.1%	4.1%
27	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.28+43+49+66)	63.02	124,125.0	29.1%	26.0%				82.2%
28	Invatamant (rd.29+32+36+37+39+42+142)	65.02	27,513.8	20.6%	20.4%			22.2%	18.2%
29	Invatamant prescolar si primar (rd.30+31)	65.02.03	13,167.0	24.3%	20.9%		47.9%	10.6%	8.7%
30	Invatamant prescolar	65.02.03.01	11,865.1	24.6%	20.2%	90.1%	43.1%	9.6%	7.9%
31	Invatamant primar	65.02.03.02	1,301.9	21.4%	30.2%	9.9%	4.7%	1.0%	0.9%
32	Invatamant secundar (rd.33 la 35)	65.02.04	12,772.2	17.6%	19.3%		46.4%	10.3%	8.5%
33	Invatamant secundar inferior	65.02.04.01	9,838.8	16.4%	18.9%	77.0%	35.8%	7.9%	6.5%
34	Invatamant secundar superior	65.02.04.02	2,933.4	23.1%	20.8%	23.0%	10.7%	2.4%	1.9%
37	Invatamant nedefinitiv prin nivel (rd.38)	65.02.07	1,574.7	22.9%	26.8%		5.7%	1.3%	1.0%
38	Invatamant special	65.02.07.04	1,574.7	22.9%	26.8%		5.7%	1.3%	1.0%
43	Sanatate (rd.44+47+128)	66.02	449.0	26.5%	21.8%			0.4%	0.3%
44	Servicii medicale in unitati sanitare cu paturi (rd.45+46)	66.02.06	438.7	26.6%	21.8%		97.7%	0.4%	0.3%
46	Unitati medico-sociale	66.02.06.03	438.7	26.6%	21.8%	100.0%	97.7%	0.4%	0.3%
47	Alte cheltuieli in domeniul sanatatii (rd.48)	66.02.50	10.4	22.4%	21.9%		2.3%	0.0%	0.0%
48	Alte institutii si actiuni sanitare	66.02.50.50	10.4	22.4%	21.9%	100.0%	2.3%	0.0%	0.0%
49	Cultura, recreere si religie (rd.50+60+64+65)	67.02	65,365.6	38.2%	31.2%			52.7%	43.3%
50	Servicii culturale (rd.51 la 59)	67.02.03	1,417.8	27.4%	22.9%		2.2%	1.1%	0.9%
59	Alte servicii culturale	67.02.03.30	1,417.8	27.4%	22.9%	100.0%	2.2%	1.1%	0.9%
60	Servicii recreative si sportive (rd.61 la 63)	67.02.05	63,147.8	38.7%	31.4%		96.6%	50.9%	41.8%
63	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	63,147.8	38.7%	31.4%	100.0%	96.6%	50.9%	41.8%
65	Alte servicii in domeniul culturii, recreerii si religiei	67.02.50	800.0	26.7%	31.3%		1.2%	0.6%	0.5%
66	Asigurari si asistenta sociala (rd.67+68+ 70 la 74+77)	68.02	30,796.6	25.8%	23.4%			24.8%	20.4%
67	Asistenta acordata persoanelor in varsta	68.02.04	884.8	21.2%	19.2%		2.9%	0.7%	0.6%
68	Asistenta sociala in caz de boli si invaliditati (rd.69)	68.02.05	12,078.9	30.0%	24.5%		39.2%	9.7%	8.0%
69	Asistenta sociala in caz de invaliditate	68.02.05.02	12,078.9	30.0%	24.5%		39.2%	9.7%	8.0%
70	Asistenta sociala pentru familie si copii	68.02.06	7,305.4	24.4%	21.4%		23.7%	5.9%	4.8%
72	Crese	68.02.11	3,127.9	19.5%	24.1%		10.2%	2.5%	2.1%
73	Unitati de asistenta medico-sociale	68.02.12	755.0	27.0%	20.7%		2.5%	0.6%	0.5%
74	Prevenirea excluderii sociale (rd.75+76)	68.02.15	710.5	16.9%	28.8%		2.3%	0.6%	0.5%
75	Ajutor social	68.02.15.01	710.5	16.9%	28.8%	100.0%	2.3%	0.6%	0.5%
77	Alte cheltuieli in domeniul asigurarilor si asistentei sociale (rd. 134)	68.02.50	5,934.0	26.9%	24.4%		19.3%	4.8%	3.9%
78	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (rd.79+89)	69.02	31,974.8	19.6%	16.0%				21.2%
79	Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88)	70.02	1,065.8	1.8%	1.6%			3.3%	0.7%
80	Locuinte (rd.81+82)	70.02.03	10,794.7	20.3%	18.3%		1012.8%	33.8%	7.1%
82	Alte cheltuieli in domeniul locuintelor	70.02.03.30	10,794.7	20.3%	18.3%	100.0%	1012.8%	33.8%	7.1%
88	Alte servicii in domeniul locuintelor, serviciilor si dezvoltarii comunale	70.02.50	(9,729.0)	-147.7%	-130.9%		-912.8%	-30.4%	-6.4%
89	Protectia mediului (rd.90+91+94+141)	74.02	30,909.0	30.0%	23.1%			96.7%	20.5%
91	Salubritate si gestiunea deeurilor (rd.92+93)	74.02.05	30,909.0	30.0%	23.6%		100.0%	96.7%	20.5%
92	Salubritate	74.02.05.01	30,909.0	30.0%	23.6%	100.0%	100.0%	96.7%	20.5%
95	Partea a V-a ACTIUNI ECONOMICE (rd.96+102+106+110+118)	79.02	38,601.6	52.9%	27.3%				25.6%
110	Transporturi (rd.111+115+117+135)	84.02	38,601.6	52.9%	27.3%			100.0%	25.6%
111	Transport rutier (rd.112 la 114)	84.02.03	36,030.4	58.7%	27.6%		93.3%	93.3%	23.9%
114	Strazi	84.02.03.03	36,030.4	58.7%	27.6%	100.0%	93.3%	93.3%	23.9%
117	Alte cheltuieli in domeniul transporturilor	84.02.50	2,571.2	22.2%	24.2%		6.7%	6.7%	1.7%
124	VII. REZERVE, EXCEDENT / DEFICIT	96.02	(74,908.8)	-	81.9%				-49.6%
125	REZERVE	97.02	31,911.4	-	-				21.1%
126	EXCEDENT	98.02	-	-	-				0.0%
127	DEFICIT	99.02	106,820.2	-	116.8%				70.8%



			Plati efectuate	Plati efectuate in T4 din					
Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	in T4	initial 2019	definitiv 2019	/SC	/C	/P	/T
Modificari intervenite in clasificatia functionala									
131	Deficitul sectiunii de functionare	99.02.96	(27.711,2)	-	-				-18,4%
133	Deficitul sectiunii de dezvoltare	99.02.97	(47.197,7)	52,7%	45,3%				-31,3%
134	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	5.934,0	26,9%	24,4%	100,0%	19,3%	4,8%	3,9%

Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Plati efectuate			Plati efectuate la T4 din			
			la T4	initial la T4	definitiv la T4	/SC	/C	/P	/T
1	Total Cheltuieli Buget Local (rd.24+19+27+78+95+124)		763.022,1	96.5%	86.4%				
2	Partea I-a SERVICII PUBLICE GENERALE (rd.3+6+12+13+17)	50.02	105.008,5	98.9%	83.6%				13.8%
3	Autoritati publice si actiuni externe (rd.4)	51.02	80.699,9	95.1%	80.4%			76.9%	10.6%
4	Autoritati executive si legislative (rd.5)	51.02.01	80.699,9	95.1%	80.4%			76.9%	10.6%
5	Autoritati executive	51.02.01.03	80.699,9	95.1%	80.4%	100.0%	100.0%	76.9%	10.6%
6	Alte servicii publice generale (rd.7 la 11)	54.02	4.071,2	87.3%	87.6%			3.9%	0.5%
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	4.071,2	92.0%	92.3%		100.0%	3.9%	0.5%
12	Tranzactii privind datoria publica si imprumuturi (rd.12)	55.02	20.237,4	121.9%	98.3%			19.3%	2.7%
19	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (rd.20+22)	59.02	27.140,8	120.4%	92.8%				3.6%
20	Aparare (rd.21)	60.02	218,3	72.8%	45.7%			0.8%	0.0%
21	Aparare nationala	60.02.02	218,3	72.8%	45.7%		100.0%	0.8%	0.0%
22	Ordine publica si siguranta nationala (rd.23+25+26)	61.02	26.922,6	121.0%	93.6%			99.2%	3.5%
23	Ordine publica (rd.24)	61.02.03	26.922,6	121.0%	93.6%		100.0%	99.2%	3.5%
24	Politie locala	61.02.03.04	26.922,6	121.0%	93.6%	100.0%	100.0%	99.2%	3.5%
27	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.28+43+49+66)	63.02	406.015,4	95.2%	84.9%				53.2%
28	Invatamant (rd.29+32+36+37+39+42+142)	65.02	97.937,5	73.2%	72.6%			24.1%	12.8%
29	Invatamant prescolar si primar (rd.30+31)	65.02.03	37.553,7	69.2%	59.7%		38.3%	9.2%	4.9%
30	Invatamant prescolar	65.02.03.01	34.190,9	71.0%	58.3%	91.0%	34.9%	8.4%	4.5%
31	Invatamant primar	65.02.03.02	3.362,7	55.2%	78.0%	9.0%	3.4%	0.8%	0.4%
32	Invatamant secundar (rd.33 la 35)	65.02.04	56.709,2	78.0%	85.8%		57.9%	14.0%	7.4%
33	Invatamant secundar inferior	65.02.04.01	44.804,6	74.7%	86.3%	79.0%	45.7%	11.0%	5.9%
34	Invatamant secundar superior	65.02.04.02	11.904,6	93.6%	84.2%	21.0%	12.2%	2.9%	1.6%
37	Invatamant nedefinitibil prin nivel (rd.38)	65.02.07	3.674,6	53.4%	62.6%		3.8%	0.9%	0.5%
38	Invatamant special	65.02.07.04	3.674,6	53.4%	62.6%		3.8%	0.9%	0.5%
43	Sanatate (rd.44+47+128)	66.02	1.877,0	110.8%	91.3%			0.5%	0.2%
44	Servicii medicale in unitati sanitare cu paturi (rd.45+46)	66.02.06	1.831,6	111.1%	91.2%		97.6%	0.5%	0.2%
46	Unitati medico-sociale	66.02.06.03	1.831,6	111.1%	91.2%	100.0%	97.6%	0.5%	0.2%
47	Alte cheltuieli in domeniul sanatatii (rd.48)	66.02.50	45,4	98.0%	95.9%		2.4%	0.0%	0.0%
48	Alte institutii si actiuni sanitare	66.02.50.50	45,4	98.0%	95.9%	100.0%	2.4%	0.0%	0.0%
49	Cultura, recreere si religie (rd.50+60+64+65)	67.02	183.346,5	107.0%	87.5%			45.2%	24.0%
50	Servicii culturale (rd.51 la 59)	67.02.03	5.871,9	113.6%	94.9%		3.2%	1.4%	0.8%
59	Alte servicii culturale	67.02.03.30	5.871,9	113.6%	94.9%	100.0%	3.2%	1.4%	0.8%
60	Servicii recreative si sportive (rd.61 la 63)	67.02.05	175.076,4	107.3%	87.2%		95.5%	43.1%	22.9%
63	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	175.076,4	107.3%	87.2%	100.0%	95.5%	43.1%	22.9%
65	Alte servicii in domeniul culturii, recreerii si religiei	67.02.50	2.398,2	79.9%	93.9%		1.3%	0.6%	0.3%
66	Asigurari si asistenta sociala (rd.67+68+ 70 la 74+77)	68.02	122.854,4	102.8%	93.4%			30.3%	16.1%
67	Asistenta acordata persoanelor in varsta	68.02.04	3.276,0	78.5%	71.2%		2.7%	0.8%	0.4%
68	Asistenta sociala in caz de boli si invaliditati (rd.69)	68.02.05	48.615,5	120.9%	98.5%		39.6%	12.0%	6.4%
69	Asistenta sociala in caz de invaliditate	68.02.05.02	48.615,5	120.9%	98.5%		39.6%	12.0%	6.4%
70	Asistenta sociala pentru familie si copii	68.02.06	31.344,3	104.8%	91.6%		25.5%	7.7%	4.1%
72	Crese	68.02.11	12.093,2	75.2%	93.4%		9.8%	3.0%	1.6%
73	Unitati de asistenta medico-sociale	68.02.12	2.960,7	105.7%	81.0%		2.4%	0.7%	0.4%
74	Prevenirea excluderii sociale (rd.75+76)	68.02.15	2.257,2	53.6%	91.6%		1.8%	0.6%	0.3%
75	Ajutor social	68.02.15.01	2.257,2	53.6%	91.6%	100.0%	1.8%	0.6%	0.3%
77	Alte cheltuieli in domeniul asigurarii si asistentei sociale (rd. 134)	68.02.50	22.307,6	101.0%	91.7%		18.2%	5.5%	2.9%
78	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (rd.79+89)	69.02	164.780,6	101.2%	82.3%				21.6%
79	Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88)	70.02	49.341,6	82.5%	74.2%			29.9%	6.5%
80	Locuinte (rd.81+82)	70.02.03	43.480,3	81.7%	73.6%		88.1%	26.4%	5.7%
82	Alte cheltuieli in domeniul locuintelor	70.02.03.30	43.480,3	81.7%	73.6%	100.0%	88.1%	26.4%	5.7%
88	Alte servicii in domeniul locuintelor, serviciilor si dezvoltarii comunale	70.02.50	5.861,3	89.0%	78.8%		11.9%	3.6%	0.8%
89	Protectia mediului (rd.90+91+94+141)	74.02	115.439,0	112.1%	86.3%			70.1%	15.1%
91	Salubritate si gestiunea deeurilor (rd.92+93)	74.02.05	115.439,0	112.1%	88.0%		100.0%	70.1%	15.1%
92	Salubritate	74.02.05.01	115.439,0	112.1%	88.0%	100.0%	100.0%	70.1%	15.1%
95	Partea a V-a ACTIUNI ECONOMICE (rd.96+102+106+110+118)	79.02	103.074,1	141.2%	73.0%				13.5%
110	Transporturi (rd.111+115+117+135)	84.02	103.074,1	141.2%	73.0%			100.0%	13.5%
111	Transport rutier (rd.112 la 114)	84.02.03	95.849,1	156.1%	73.4%		93.0%	93.0%	12.6%
114	Strazi	84.02.03.03	95.849,1	156.1%	73.4%	100.0%	93.0%	93.0%	12.6%
117	Alte cheltuieli in domeniul transporturilor	84.02.50	7.225,1	62.3%	68.1%		7.0%	7.0%	0.9%
124	VII. REZERVE, EXCEDENT / DEFICIT	96.02	(42.997,4)	-	47.0%				-5.6%
125	REZERVE	97.02	31.911,4	-	-				4.2%
126	EXCEDENT	98.02	-	-	-				0.0%
127	DEFICIT	99.02	74.908,8	-	81.9%				9.8%

			Plati efectuate	Plati efectuate la T4 din						
Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	la T4	initial la T4	definitiv la T4	/SC	/C	/P	/T	
Modificari intervenite in clasificatia functionala										
130	Excedentul sectiunii de functionare	98.02.96	2 146.9	2.4%	16.9%				0.3%	
133	Deficitul sectiunii de dezvoltare	99.02.97	(45,144.3)	50.4%	43.4%				-5.9%	
134	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	22,307.6	101.0%	91.7%	100.0%	18.2%	5.5%	2.9%	



Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Plati efectuate		Plati efectuate in T4 din		/T	/ACHF
			in T4	initial 2019	definitiv 2019			
1	Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)		150,982.0	19.1%	17.1%			
	ALTE CHELTUIELI FUNCTIONALE		6,984.7			4.6%		
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	731.4	16.5%	16.6%	0.5%	10.5%	
21	Aparare nationala	60.02.02	53.6	17.9%	11.2%	0.0%	0.8%	
24	Politie locala	61.02.03.04	6,199.7	27.9%	21.6%	4.1%	88.8%	



			Plati efectuate		Plati efectuate la T4 din			
Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	la T4	initial la T4	definitiv la T4	/T	/ACHF	
1	Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)		763,022.1	96.5%	86.4%			
	ALTE CHELTUIELI FUNCTIONALE		31,212.1			4.1%		
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	4,071.2	92.0%	92.3%	0.5%	13.0%	
21	Aparare nationala	60.02.02	218.3	72.8%	45.7%	0.0%	0.7%	
24	Politie locala	61.02.03.04	26,922.6	121.0%	93.6%	3.5%	86.3%	

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Plati efectuate		Plati efectuate in T4 din		/SC	/C	/P	/T
			in T4	initial 2019	definitiv 2019					
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		150.982,0	19.1%	17.1%					
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	144.074,7	27.0%	22.0%					95.4%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	31.779,3	24.1%	20.2%				22.1%	21.0%
4	Cheutlieli salariale in bani (rd.5 la 21+646)	10.01	30.205,3	24.1%	20.1%			95.0%	21.0%	20.0%
5	Salarii de baza	10.01.01	23.290,5	24.7%	19.9%	77.1%	73.3%	16.2%	15.4%	
9	Sporuri pentru conditii de munca	10.01.05	749,5	25.3%	21.3%	2.5%	2.4%	0.5%	0.5%	
10	Alte sporuri	10.01.06	325,4	20.4%	21.0%	1.1%	1.0%	0.2%	0.2%	
12	Fond de premii	10.01.08	(12,6)	-	-	0.0%	0.0%	0.0%	0.0%	
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	347,5	26.8%	23.1%	1.2%	1.1%	0.2%	0.2%	
17	Drepturi de delegare	10.01.13	42,2	50.8%	44.3%	0.1%	0.1%	0.0%	0.0%	
21	Alte drepturi salariale in bani	10.01.30	3.860,4	21.0%	20.2%	12.8%	12.1%	2.7%	2.9%	
22	Cheutlieli salariale in natura (rd.23 la 28+rd. 399)	10.02	1.034,1	29.1%	24.5%		3.3%	0.7%	0.7%	
24	Norme de hrana	10.02.02	1.034,1	29.1%	24.5%	100.0%	3.3%	0.7%	0.7%	
29	Contributii (rd.30 la 36+644+647)	10.03	539,9	16.4%	15.5%		1.7%	0.4%	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	90.097,7	28.9%	22.3%				62.5%	59.7%
38	Bunuri si servicii (rd.39 la 48)	20.01	84.885,8	30.4%	24.2%		94.2%	58.9%	56.2%	
39	Furnituri de birou	20.01.01	414,4	33.1%	26.0%	0.5%	0.5%	0.3%	0.3%	
40	Materiale pentru curatenie	20.01.02	291,3	32.5%	19.6%	0.3%	0.3%	0.2%	0.2%	
41	Incalzit, iluminat si forta motrica	20.01.03	649,1	5.1%	3.9%	0.8%	0.7%	0.5%	0.4%	
42	Apa, canal si salubritate	20.01.04	1.334,5	19.4%	16.5%	1.6%	1.5%	0.9%	0.9%	
43	Carburanti si lubrifianti	20.01.05	374,9	24.8%	19.0%	0.4%	0.4%	0.3%	0.2%	
44	Piese de schimb	20.01.06	358,4	57.1%	25.1%	0.4%	0.4%	0.2%	0.2%	
45	Transport	20.01.07	18,0	28.1%	22.1%	0.0%	0.0%	0.0%	0.0%	
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	616,3	12.7%	17.4%	0.7%	0.7%	0.4%	0.4%	
47	Materiale si prestari de servicii cu caracter functional	20.01.09	2.556,3	30.2%	23.5%	3.0%	2.8%	1.8%	1.7%	
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	78.272,6	32.4%	25.6%	92.2%	86.9%	54.3%	51.8%	
49	Reparatii curente	20.02	4.197,3	42.7%	17.7%		4.7%	2.9%	2.8%	
50	Hrana (rd.51+52)	20.03	722,0	19.9%	19.5%		0.8%	0.5%	0.5%	
51	Hrana pentru oameni	20.03.01	722,0	19.9%	19.5%	100.0%	0.8%	0.5%	0.5%	
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	22,5	3.8%	6.7%		0.0%	0.0%	0.0%	
54	Medicamente	20.04.01	19,8	9.4%	8.9%	87.8%	0.0%	0.0%	0.0%	
55	Materiale sanitare	20.04.02	2,8	0.8%	2.6%	12.2%	0.0%	0.0%	0.0%	
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	1.373,2	26.4%	19.3%		1.5%	1.0%	0.9%	
59	Uniforme si echipament	20.05.01	69,5	11.0%	15.6%	5.1%	0.1%	0.0%	0.0%	
60	Lenjerie si accesorii de pat	20.05.03	11,6	23.1%	96.3%	0.8%	0.0%	0.0%	0.0%	
61	Alte obiecte de inventar	20.05.30	1.292,1	28.8%	19.4%	94.1%	1.4%	0.9%	0.9%	
62	Deplasari, dotari, transferari (rd.63+64)	20.06	25,5	13.1%	14.4%		0.0%	0.0%	0.0%	
63	Deplasari interne, delegari, transferari	20.06.01	6,3	3.7%	7.4%	24.7%	0.0%	0.0%	0.0%	
64	Deplasari in strainatate	20.06.02	19,2	86.9%	20.9%	75.3%	0.0%	0.0%	0.0%	
67	Carti, publicatii si materiale documentare	20.11	0,0	0.0%	0.0%		0.0%	0.0%	0.0%	
68	Consultanta si expertiza	20.12	107,6	7.8%	5.2%		0.1%	0.1%	0.1%	
69	Pregatire profesionala	20.13	36,5	27.5%	26.4%		0.0%	0.0%	0.0%	
70	Protectia muncii	20.14	72,4	14.8%	18.4%		0.1%	0.1%	0.0%	
79	Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)	20.24	(4.516,4)	-111241.4%	-19534.6%		-5.0%	-3.1%	-3.0%	
81	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	(4.516,4)	-111241.4%	-19534.6%	100.0%	-5.0%	-3.1%	-3.0%	
84	Cheutlieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	1.881,3	86.4%	58.9%		2.1%	1.3%	1.2%	
88	Alte cheutlieli (rd.89 la 96 + rd. 400)	20.30	1.290,0	14.6%	10.1%		1.4%	0.9%	0.9%	
89	Reclama si publicitate	20.30.01	235,3	69.9%	44.9%	18.2%	0.3%	0.2%	0.2%	
90	Protocol si reprezentare	20.30.02	1,8	10.6%	10.6%	0.1%	0.0%	0.0%	0.0%	
91	Prime de asigurare non-viata	20.30.03	163,9	56.6%	41.5%	12.7%	0.2%	0.1%	0.1%	
92	Chirii	20.30.04	(625,7)	-14.1%	-10.0%	-48.5%	-0.7%	-0.4%	-0.4%	
93	Prestari servicii pentru transmiterea drepturilor	20.30.06	34,2	68.4%	99.4%	2.7%	0.0%	0.0%	0.0%	
96	Alte cheutlieli cu bunuri si servicii	20.30.30	1.480,5	40.0%	26.7%	114.8%	1.6%	1.0%	1.0%	
97	TITLUL III DOBANZI (rd.98+101+106+112)	30	4.030,8	24.3%	19.6%			2.8%	2.7%	
98	Dobanzi aferente datoriei publice interne (rd.99+100+508)	30.01	2.655,5	23.7%	17.9%		65.9%	1.8%	1.8%	
99	Dobanzi aferente datoriei publice interne directe	30.01.01	2.655,5	23.7%	17.9%	100.0%	65.9%	1.8%	1.8%	
101	Dobanzi aferente datoriei publice externe (rd.102 la 105+457)	30.02	1.375,3	25.5%	24.0%		34.1%	1.0%	0.9%	
103	Dobanzi aferente creditelor externe contractate de ordonatori de credite	30.02.02	1.375,3	25.5%	24.0%	100.0%	34.1%	1.0%	0.9%	
140	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)	51	79,5	-	99.4%			0.1%	0.1%	
141	Transferuri curente (rd. 142 la 183+ rd. 401 la 404+433+434+440+534+535+536+540+628+634+635+640+651)	51.01	79,5	-	99.4%		100.0%	0.1%	0.1%	
142	Transferuri catre institutii publice	51.01.01	79,5	-	99.4%	100.0%	100.0%	0.1%	0.1%	
205	TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)	55	138,2	3.5%	2.4%			0.1%	0.1%	
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+649)	55.01	154,1	4.5%	3.0%		111.5%	0.1%	0.1%	
236	B. Transferuri curente in strainatate (catre organizatii internationale) (rd.237 la 240+449+554)	55.02	(15,9)	-3.2%	-3.2%		-11.5%	0.0%	0.0%	
240	Alte transferuri curente in strainatate	55.02.04	(15,9)	-3.2%	-3.2%	100.0%	-11.5%	0.0%	0.0%	

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Plati efectuate		Plati efectuate in T4 din		/SC	/C	/P	/T
			in T4	initial 2019	definitiv 2019					
241	TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)	56	14.4	0.3%	0.3%				0.0%	0.0%
246	Programe din Fondul Social European (FSE) (rd.247 la 249+487)	56.02	14.4	0.3%	0.3%		100.0%		0.0%	0.0%
247	Finantarea nationala	56.02.01	0.3	0.0%	0.0%	2.0%	2.0%		0.0%	0.0%
248	Finantarea externa nerambursabila	56.02.02	14.1	0.4%	0.4%	98.0%	98.0%		0.0%	0.0%
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319)	57	11.630.2	28.7%	27.3%				8.1%	7.7%
319	Ajutoare sociale (rd. 320 la 323+641)	57.02	11.630.2	28.7%	27.3%		100.0%		8.1%	7.7%
320	Ajutoare sociale in numerar	57.02.01	11.029.4	31.9%	27.9%	94.8%	94.8%		7.7%	7.3%
321	Ajutoare sociale in natura	57.02.02	600.8	10.2%	19.3%	5.2%	5.2%		0.4%	0.4%
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648)	69	5.596.2	31.4%	37.9%				3.9%	3.7%
325	Burse	69.01	4.453.1	34.3%	45.5%		79.6%		3.1%	2.9%
335	Sustinerea cutelor	69.12	800.0	26.7%	31.3%		14.3%		0.6%	0.5%
340	Despagubiri civile	69.17	72.7		14.4%		1.3%		0.1%	0.0%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	75.318.6	31.1%	25.0%					49.9%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	75.318.6	31.1%	25.0%				100.0%	49.9%
356	Active fixe (rd.357 la 360)	71.01	75.318.6	31.1%	25.0%				100.0%	49.9%
357	Constructii	71.01.01	64.235.6	31.7%	24.9%	85.3%	85.3%		85.3%	42.5%
358	Masini, echipamente si mijloace de transport	71.01.02	448.7	37.8%	18.8%	0.6%	0.6%		0.6%	0.3%
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	245.6	37.9%	21.0%	0.3%	0.3%		0.3%	0.2%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	10.388.7	27.2%	25.9%	13.8%	13.8%		13.8%	6.9%
369	0.4. OPERATIUNI FINANCIARE (rd.370+381)	79	6.907.3	46.5%	37.1%					4.6%
381	TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458+650)	81	6.907.3	46.5%	37.1%				100.0%	4.6%
382	Rambursari de credite externe (rd.383 la 386)	81.01	6.120.3	77.6%	42.7%		88.6%		88.6%	4.1%
385	Rambursari de credite aferente datoriei publice externe locale	81.01.05	6.120.3	77.6%	42.7%	100.0%	88.6%		88.6%	4.1%
387	Rambursari de credite interne (rd.388 la 390+rd.538)	81.02	787.0	11.3%	18.4%		11.4%		11.4%	0.5%
388	Rambursari de credite interne garantate	81.02.01	(195.0)	-	-	-24.8%	-2.8%		-2.8%	-0.1%
390	Rambursari de credite aferente datoriei publice interne locale	81.02.05	982.0	14.1%	23.0%	124.8%	14.2%		14.2%	0.7%
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	(409.8)	-	-					-0.3%
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	(409.8)	-	-					-0.3%
394	0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)	90	(74.908.8)	-	81.9%					-49.6%
395	TITLUL XX REZERVE, EXCEDENT/DEFICIT	90	(74.908.8)	-	81.9%					-49.6%
396	Rezerve	91.01	31.911.4	-	-					21.1%
397	Excedent	92.01	-	-	-					0.0%
398	Deficit	93.01	106.820.2	-	116.8%					70.8%

		Plati efectuate		Plati efectuate in T4 din							
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	in T4	initial 2019	definitiv 2019	/SC	/C	/P	/T		
Modificari intervenite in clasificatia economica											
466	Excedentul sectiunii de functionare	98.02.96	-	0.0%	0.0%				0.0%	0.0%	
467	Deficitul sectiunii de functionare	99.02.96	(27.711.2)	-	-				37.0%	-18.4%	
468	Excedentul sectiunii de dezvoltare	98.02.97	-	-	-				0.0%	0.0%	
469	Deficitul sectiunii de dezvoltare	99.02.97	(47.197.7)	52.7%	45.3%				63.0%	-31.3%	
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	(369.7)	-	-	90.2%	90.2%		-0.3%	-0.2%	
523	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de dezvoltare a bugetului local	85.01.02	(40.1)	-	-	9.8%	9.8%		0.0%	0.0%	
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	708.3	11.0%	16.4%				0.5%	0.5%	
553	Finantarea invatamantului particular sau confesional acreditat	55.01.63	154.1	4.5%	3.0%		100.0%		0.1%	0.1%	
589	Programe din Fondul European de Dezvoltare Regionala (FEDR) (rd. 590 la 592)	58.01	0.0	0.0%	0.0%		0.0%		0.0%	0.0%	
590	Finantare nationala	58.01.01	0.0	0.0%	0.0%	60.0%	0.0%		0.0%	0.0%	
591	Finantare externa nerambursabila	58.01.02	0.0	0.0%	0.0%	40.0%	0.0%		0.0%	0.0%	
593	Programe din Fondul Social European (FSE) (rd. 594 la 596)	58.02	708.3	85.0%	17.0%		100.0%		0.5%	0.5%	
594	Finantare nationala	58.02.01	140.0	84.0%	17.6%	19.8%	19.8%		0.1%	0.1%	
595	Finantare externa nerambursabila	58.02.02	568.3	69.6%	16.9%	80.2%	80.2%		0.4%	0.4%	
644	Contributia asiguratorie pentru munca	10.03.07	539.9	16.4%	15.5%	100.0%	1.7%		0.4%	0.4%	
645	Sume aferente persoanelor cu handicap neincadrate	59.40	270.5	15.0%	16.3%		4.8%		0.2%	0.2%	
646	Indemnizati de hrana	10.01.17	1.602.0	23.9%	22.7%	5.3%	5.0%		1.1%	1.1%	

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Plati efectuate		Plati efectuate la T4 din		/SC	/C	/P	/T
			la T4	initial la T4	definitiv la T4					
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		763.022,1	96.5%	86.4%					
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	576.145,4	108.0%	88.0%					75.5%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	152.903,0	115.8%	97.0%				26.5%	20.0%
4	Cheletuile salariale in bani (rd.5 la 21+646)	10.01	145.622,1	116.3%	97.1%			95.2%	25.3%	19.1%
5	Salarii de baza	10.01.01	113.704,8	120.6%	97.1%	78.1%	74.4%		19.7%	14.9%
9	Sporuri pentru conditii de munca	10.01.05	3.364,9	113.7%	95.5%	2.3%	2.2%		0.6%	0.4%
10	Alte sporuri	10.01.06	1.463,4	91.8%	94.6%	1.0%	1.0%		0.3%	0.2%
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	1.494,2	114.2%	99.3%	1.0%	1.0%		0.3%	0.2%
17	Drepturi de delegare	10.01.13	88,8	107.0%	93.3%	0.1%	0.1%		0.0%	0.0%
21	Alte drepturi salariale in bani	10.01.30	18.788,3	102.3%	98.5%	12.9%	12.3%		3.3%	2.5%
22	Cheletuile salariale in natura (rd.23 la 28+rd. 399)	10.02	4.146,6	116.6%	98.3%			2.7%	0.7%	0.5%
24	Norme de hrana	10.02.02	4.146,6	116.6%	98.3%			2.7%	0.7%	0.5%
29	Contributii (rd.30 la 36+644+647)	10.03	3.134,3	95.5%	90.2%			2.0%	0.5%	0.4%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	341.704,6	109.6%	84.4%				59.3%	44.8%
38	Bunuri si servicii (rd.39 la 48)	20.01	297.950,8	106.7%	84.9%			87.2%	51.7%	39.0%
39	Furnituri de birou	20.01.01	935,6	74.8%	56.6%	0.3%	0.3%		0.2%	0.1%
40	Materiale pentru curatenie	20.01.02	642,2	71.7%	43.3%	0.2%	0.2%		0.1%	0.1%
41	Incalzit, iluminat si forta motrica	20.01.03	15.257,1	119.5%	91.5%	5.1%	4.5%		2.6%	2.0%
42	Apa, canal si salubritate	20.01.04	6.010,5	87.2%	74.2%	2.0%	1.8%		1.0%	0.8%
43	Carburanti si lubrifianti	20.01.05	1.190,9	78.8%	60.4%	0.4%	0.3%		0.2%	0.2%
44	Piese de schimb	20.01.06	1.265,9	201.7%	88.7%	0.4%	0.4%		0.2%	0.2%
45	Transport	20.01.07	56,8	88.6%	69.7%	0.0%	0.0%		0.0%	0.0%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	3.028,5	62.6%	85.3%	1.0%	0.9%		0.5%	0.4%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	8.052,2	95.0%	73.9%	2.7%	2.4%		1.4%	1.1%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	261.511,2	108.1%	85.7%	87.8%	76.5%		45.4%	34.3%
49	Reparatii curente	20.02	22.618,7	230.2%	95.3%		6.6%		3.9%	3.0%
50	Hrana (rd.51+52)	20.03	2.856,4	78.8%	77.2%		0.8%		0.5%	0.4%
51	Hrana pentru oameni	20.03.01	2.856,4	78.8%	77.2%	100.0%	0.8%		0.5%	0.4%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	253,3	42.2%	75.8%		0.1%		0.0%	0.0%
54	Medicamente	20.04.01	160,2	76.4%	72.0%	63.3%	0.0%		0.0%	0.0%
55	Materiale sanitare	20.04.02	93,1	25.6%	86.5%	36.7%	0.0%		0.0%	0.0%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	4.475,1	86.1%	62.7%		1.3%		0.8%	0.6%
59	Uniforme si echipament	20.05.01	303,1	48.0%	68.2%		6.8%		0.1%	0.0%
60	Lenjerie si accesorii de pat	20.05.03	11,6	23.1%	96.3%		0.3%		0.0%	0.0%
61	Alte obiecte de inventar	20.05.30	4.160,4	92.1%	62.3%		93.0%		1.2%	0.5%
62	Deplasari, deplasari, transferari (rd.63+64)	20.06	60,5	26.2%	28.7%		0.0%		0.0%	0.0%
63	Deplasari interne, deplasari, transferari	20.06.01	30,1	17.5%	35.1%		59.1%		0.0%	0.0%
64	Deplasari in strainatate	20.06.02	20,8	94.1%	22.7%		40.9%		0.0%	0.0%
67	Carti, publicatii si materiale documentare	20.11	10,6	48.7%	77.3%		0.0%		0.0%	0.0%
68	Consultanta si expertiza	20.12	867,0	62.6%	41.7%		0.3%		0.2%	0.1%
69	Pregatire profesionala	20.13	60,8	45.7%	44.0%		0.0%		0.0%	0.0%
70	Protectia muncii	20.14	267,3	54.8%	68.0%		0.1%		0.0%	0.0%
79	Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)	20.24	2,8	69.0%	12.1%		0.0%		0.0%	0.0%
81	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	2,8	69.0%	12.1%	100.0%	0.0%		0.0%	0.0%
84	Cheletuile judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	2.771,3	127.2%	86.8%		0.8%		0.5%	0.4%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	9.519,6	107.6%	74.5%		2.8%		1.7%	1.2%
89	Reclama si publicitate	20.30.01	487,0	144.8%	92.9%	5.1%	0.1%		0.1%	0.1%
90	Protocol si reprezentare	20.30.02	5,0	30.0%	30.0%	0.1%	0.0%		0.0%	0.0%
91	Prime de asigurare non-viata	20.30.03	295,1	101.9%	74.7%	3.1%	0.1%		0.1%	0.0%
92	Chirii	20.30.04	3.804,7	85.5%	60.8%	40.0%	1.1%		0.7%	0.5%
93	Prestari servicii pentru transmiterea drepturilor	20.30.06	34,2	68.4%	99.4%	0.4%	0.0%		0.0%	0.0%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	4.893,6	132.1%	88.1%	51.4%	1.4%		0.8%	0.6%
97	TITLUL III DOBANZI (rd.98+101+106+112)	30	20.254,1	122.0%	98.5%				3.5%	2.7%
98	Dobanzi aferente datoriei publice interne (rd.99+100+508)	30.01	14.555,7	129.8%	98.1%			71.9%	2.5%	1.9%
99	Dobanzi aferente datoriei publice interne directe	30.01.01	14.555,7	129.8%	98.1%	100.0%	71.9%		2.5%	1.9%
101	Dobanzi aferente datoriei publice externe (rd.102 la 105+457)	30.02	5.698,4	105.9%	99.6%			28.1%	1.0%	0.7%
103	Dobanzi aferente creditelor externe contractate de ordonatori de credite	30.02.02	5.698,4	105.9%	99.6%	100.0%	28.1%		1.0%	0.7%
140	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)	51	79,5	-	99.4%				0.0%	0.0%
141	Transferuri curente (rd. 142 la 183+ rd. 401 la 404+433+434+440+534+535+540+628+634+635+640+651)	51.01	79,5	-	99.4%			100.0%	0.0%	0.0%
142	Transferuri catre instituti publice	51.01.01	79,5	-	99.4%	100.0%			0.0%	0.0%
205	TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)	55	4.443,1	112.4%	78.7%				0.8%	0.6%
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+649)	55.01	3.959,0	114.7%	76.9%			89.1%	0.7%	0.5%
236	B. Transferuri curente in strainatate (catre organizatii internationale) (rd.237 la 240+449+554)	55.02	484,1	96.8%	96.8%			10.9%	0.1%	0.1%
240	Alte transferuri curente in strainatate	55.02.04	484,1	96.8%	96.8%	100.0%	10.9%		0.1%	0.1%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Plati efectuate			Plati efectuate la T4 din			
			la T4	initial la T4	definitiv la T4	/SC	/C	/P	/T
241	TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)	56	303.0	7.3%	7.3%			0.1%	0.0%
246	Programe din Fondul Social European (FSE) (rd.247 la 249+487)	56.02	303.0	7.3%	7.3%		100.0%	0.1%	0.0%
247	Finantarea nationala	56.02.01	6.1	0.7%	0.7%	2.0%	2.0%	0.0%	0.0%
248	Finantarea externa nerambursabila	56.02.02	297.0	9.0%	9.0%	98.0%	98.0%	0.1%	0.0%
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319)	57	41,039.5	101.4%	96.3%			7.1%	5.4%
319	Ajutoare sociale (rd. 320 la 323+641)	57.02	41,039.5	101.4%	96.3%		100.0%	7.1%	5.4%
320	Ajutoare sociale in numerar	57.02.01	39,018.2	112.7%	98.8%	95.1%	95.1%	6.8%	5.1%
321	Ajutoare sociale in natura	57.02.02	2,021.3	34.4%	64.9%	4.9%	4.9%	0.4%	0.3%
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648)	59	13,316.7	74.8%	90.3%			2.3%	1.7%
325	Burse	59.01	8,877.4	68.3%	90.7%		66.7%	1.5%	1.2%
335	Sustinerea cutelor	59.12	2,398.2	79.9%	93.9%		18.0%	0.4%	0.3%
340	Despagubiri civile	59.17	496.0	-	98.2%		3.7%	0.1%	0.1%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	214,156.3	88.3%	71.1%				28.1%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	214,156.3	88.3%	71.1%			100.0%	28.1%
356	Active fixe (rd.357 la 360)	71.01	214,156.3	88.3%	71.1%			100.0%	28.1%
357	Constructii	71.01.01	176,499.7	87.1%	68.5%	82.4%	82.4%	82.4%	23.1%
358	Masini, echipamente si mijloace de transport	71.01.02	542.4	45.7%	22.7%	0.3%	0.3%	0.3%	0.1%
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	609.6	94.0%	52.1%	0.3%	0.3%	0.3%	0.1%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	36,504.7	95.7%	90.9%	17.0%	17.0%	17.0%	4.8%
369	0.4. OPERATIUNI FINANCIARE (rd.370+381)	79	18,459.6	124.3%	99.2%				2.4%
381	TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458+650)	81	18,459.6	124.3%	99.2%			100.0%	2.4%
382	Rambursari de credite externe (rd.383 la 386)	81.01	14,264.6	180.8%	99.5%		77.3%	77.3%	1.9%
385	Rambursari de credite aferente datoriei publice externe locale	81.01.05	14,264.6	180.8%	99.5%	100.0%	77.3%	77.3%	1.9%
387	Rambursari de credite interne (rd.388 la 390+rd.538)	81.02	4,195.0	60.3%	98.2%		22.7%	22.7%	0.5%
390	Rambursari de credite aferente datoriei publice interne locale	81.02.05	4,195.0	60.3%	98.2%	100.0%	22.7%	22.7%	0.5%
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	(2,741.8)	-	-				-0.4%
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	(2,741.8)	-	-				-0.4%
394	0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)	90	(42,997.4)	-	47.0%				-5.6%
395	TITLUL XX REZERVE, EXCEDENT/DEFICIT	90	(42,997.4)	-	47.0%				-5.6%
396	Rezerve	91.01	31,911.4	-	-				4.2%
397	Excedent	92.01	-	-	-				0.0%
398	Deficit	93.01	74,908.8	-	81.9%				9.8%

			Plati efectuate	Plati efectuate la T4 din					
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	la T4	initial la T4	definitiv la T4	/SC	/C	/P	/T
Modificari intervenite in clasificatia economica									
466	Excedentul sectiunii de functionare	98.02.96	2,146.9	2.4%	16.9%				
467	Deficitul sectiunii de functionare	99.02.96	-	-	-				
468	Excedentul sectiunii de dezvoltare	98.02.97	-	-	-				
469	Deficitul sectiunii de dezvoltare	99.02.97	(45,144.3)	50.4%	43.4%				
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	(2,246.2)	-	-	81.9%	81.9%	-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	(495.5)	-	-	18.1%	18.1%	-0.1%	-0.1%
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	2,101.9	32.8%	48.6%			0.4%	0.3%
553	Finantarea invatamantului particular sau confesional acreditat	55.01.63	3,959.0	114.7%	76.9%		100.0%	0.7%	0.5%
589	Programe din Fondul European de Dezvoltare Regionala (FEDR) (rd. 590 la 592)	58.01	158.0	2.8%	100.0%		7.5%	0.0%	0.0%
590	Finantare nationala	58.01.01	82.1	4.0%	100.0%	52.0%	3.9%	0.0%	0.0%
591	Finantare externa nerambursabila	58.01.02	75.8	2.1%	100.0%	48.0%	3.6%	0.0%	0.0%
593	Programe din Fondul Social European (FSE) (rd. 594 la 596)	58.02	1,944.0	233.4%	46.6%		92.5%	0.3%	0.3%
594	Finantare nationala	58.02.01	379.7	2278.9%	47.7%	19.5%	18.1%	0.1%	0.0%
595	Finantare externa nerambursabila	58.02.02	1,564.3	191.6%	46.4%	80.5%	74.4%	0.3%	0.2%
644	Contributia asiguratorie pentru munca	10.03.07	3,134.3	95.5%	90.2%	100.0%	2.0%	0.5%	0.4%
645	Sume aferente persoanelor cu handicap neincadrate	59.40	1,545.2	85.9%	93.4%		11.6%	0.3%	0.2%
646	Indemnizatii de hrana	10.01.17	6,717.7	100.3%	95.3%	4.6%	4.4%	1.2%	0.9%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Plati efectuate	Plati efectuate in T4 din		/T	/AChe
			in T4	initial 2019	definitiv 2019		
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		150.982.0	19.1%	17.1%		
	ALTE CHELTUIELI ECONOMICE		5.170.6			3.4%	
240	Alte transferuri curente in strainatate	55.02.04	(15.9)	-3.2%	-3.2%	0.0%	-0.3%
325	Burse	59.01	4.453.1	34.3%	45.5%	2.9%	86.1%
335	Sustinerea cultelor	59.12	800.0	26.7%	31.3%	0.5%	15.5%
340	Despagubiri civile	59.17	72.7	-	14.4%	0.0%	1.4%
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	(409.8)	-	-	-0.3%	-7.9%
Modificari intervenite in clasificatia economica							
645	Sume aferente personalor cu handicap neincadrate	59.40	270.5	15.0%	16.3%	0.2%	5.2%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Plati efectuate	Plati efectuate la T4 din		/T	/ACHe
			la T4	initial la T4	definitiv la T4		
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		763,022.1	96.5%	86.4%		
	ALTE CHELTUIELI ECONOMICE		11,059.0			1.4%	
240	Alte transferuri curente in strainatate	55.02.04	484.1	96.8%	96.8%	0.1%	4.4%
325	Burse	59.01	8,877.4	68.3%	90.7%	1.2%	80.3%
335	Sustinerea cultelor	59.12	2,398.2	79.9%	93.9%	0.3%	21.7%
340	Despagubiri civile	59.17	496.0	-	98.2%	0.1%	4.5%
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	(2,741.8)	-	-	-0.4%	-24.8%
Modificari intervenite in clasificatia economica							
645	Sume aferente personalor cu handicap neincadrate	59.40	1,545.2	85.9%	93.4%	0.2%	14.0%

			Credite bugetare initiale	Credite bugetare definitive	Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit		Cheltuieli efective		Y to Y
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2019	2019			la T4	in T4			la T4	in T4	
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		84,867.3	100,420.9	81,540.7	81,540.7	80,699.9	19,184.6	840.9	87,893.9	7.6%	-11.8%	
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	63,693.2	81,988.3	68,216.7	68,216.7	67,375.8	16,800.2	840.9	68,606.6	6.6%	-16.6%	
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	38,202.4	45,701.3	45,466.4	45,466.4	44,914.8	9,843.1	551.6	44,610.7	6.9%	-8.7%	
4	Cheltuieli salariale in bani (rd.5 la 21+646)	10.01	37,068.8	44,726.9	44,525.7	44,525.7	44,002.0	9,682.7	523.8	43,425.7	8.5%	-8.2%	
5	Salarii de baza	10.01.01	31,423.4	37,680.6	37,524.4	37,524.4	37,023.5	8,137.1	500.9	37,470.1	4.2%	-12.8%	
9	Sporuri pentru conditii de munca	10.01.05	1,180.0	1,348.2	1,347.9	1,347.9	1,347.9	298.9	-	1,413.5	7.1%	-1.4%	
10	Alte sporuri	10.01.06	130.0	90.0	89.6	89.6	89.6	16.7	-	84.5	115.6%	-24.3%	
11	Ore suplimentare	10.01.07	-	-	-	-	-	-	-	-	-100.0%	-	
12	Fond de premii	10.01.08	-	-	-	-	-	-	-	-	-100.0%	-	
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	1,141.0	1,318.8	1,315.0	1,315.0	1,315.0	292.7	-	566.4	5.7%	-7.2%	
17	Drepturi de delegare	10.01.13	68.0	90.2	87.6	87.6	87.6	41.0	-	89.9	480.8%	-	
21	Alte drepturi salariale in bani	10.01.30	2,102.0	2,728.4	2,717.8	2,717.8	2,717.8	557.4	-	2,402.9	15.0%	-2.5%	
22	Cheltuieli salariale in natura (rd.23 la 28+rd. 399)	10.02	275.6	-	-	-	-	-	-	204.5	-	-	
24	Norme de hrana	10.02.02	275.6	-	-	-	-	-	-	204.5	-	-	
29	Contributii (rd.30 la 36+644+647)	10.03	858.0	974.4	940.7	940.7	912.9	160.5	27.8	980.5	-37.6%	-31.1%	
30	Contributii de asigurari sociale de stat	10.03.01	-	-	-	-	-	-	-	-	-100.0%	-	
31	Contributii de asigurari de somaj	10.03.02	-	-	-	-	-	-	-	-	-100.0%	-	
32	Contributii de asigurari sociale de sanatate	10.03.03	-	-	-	-	-	-	-	-	-100.0%	-	
33	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	-	-	-	-	-	-	-	-	-100.0%	-	
35	Contributii pentru concedii si indemnizatii	10.03.06	-	-	-	-	-	-	-	-	-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	30,441.3	20,997.2	20,997.2	20,717.4	6,814.6	279.8	22,225.2	1.5%	-24.9%	
38	Bunuri si servicii (rd.39 la 48)	20.01	13,839.7	18,723.3	13,835.2	13,835.2	13,555.4	4,860.7	279.8	16,581.4	-15.3%	-33.6%	
39	Furnituri de birou	20.01.01	591.7	528.7	479.5	479.5	478.4	248.0	1.1	678.8	-49.4%	-56.5%	
40	Materiale pentru curatenie	20.01.02	130.5	125.5	93.7	93.7	93.7	3.6	-	82.5	-47.8%	-97.6%	
41	Incalzit, iluminat si forta motrica	20.01.03	620.3	580.3	527.4	527.4	527.4	149.9	-	557.9	-26.2%	-23.7%	
42	Apa, canal si salubritate	20.01.04	115.2	94.7	56.9	56.9	56.9	10.7	-	59.7	-62.2%	-83.6%	
43	Carburanti si lubrifianti	20.01.05	241.7	574.2	199.4	199.4	199.4	57.6	-	194.0	-23.8%	81.0%	
44	Piese de schimb	20.01.06	103.2	96.1	18.8	18.8	18.8	14.4	-	22.9	-78.0%	-74.3%	
45	Transport	20.01.07	56.6	56.6	47.3	47.3	47.3	13.9	-	44.5	7.4%	30.2%	
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,228.8	2,080.8	1,894.4	1,894.4	1,801.9	360.7	92.5	1,993.9	-46.4%	-81.5%	
47	Materiale si prestari de servicii cu caracter functional	20.01.09	2,838.1	3,383.7	2,830.3	2,830.3	2,679.9	636.6	150.5	2,677.6	-3.5%	-39.3%	
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,913.6	11,202.7	7,687.4	7,687.4	7,651.6	3,365.3	35.8	10,269.5	2.3%	3.9%	
49	Reparatii curente	20.02	67.6	17.6	1.1	1.1	1.1	(0.0)	-	1.1	-92.0%	-100.0%	
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	261.6	1,129.3	486.2	486.2	486.2	300.0	-	27.9	67.4%	113.2%	
59	Uniforme si echipament	20.05.01	-	40.0	34.0	34.0	34.0	0.0	-	-	-	-	
61	Alte obiecte de inventar	20.05.30	261.6	1,089.3	452.3	452.3	452.3	300.0	-	27.9	55.7%	113.2%	
62	Deplasari, detasari, transferari (rd.63+64)	20.06	148.0	83.3	25.7	25.7	25.7	9.4	-	25.7	-76.4%	229.9%	
63	Deplasari interne, detasari, transferari	20.06.01	125.9	59.4	16.2	16.2	16.2	1.6	-	16.2	-84.5%	-44.4%	
64	Deplasari in strainatate	20.06.02	22.1	23.9	9.4	9.4	9.4	7.8	-	9.4	161.6%	-	
66	Cercetare-dezvoltare	20.10	1.7	1.7	-	-	-	-	-	-	-	-	
67	Carti, publicatii si materiale documentare	20.11	1.7	3.7	0.9	0.9	0.9	0.0	-	-	-9.9%	-	
68	Consultanta si expertiza	20.12	660.0	1,760.0	707.4	707.4	707.4	75.2	-	827.4	108.4%	-34.8%	
69	Pregatire profesionala	20.13	59.9	53.0	5.1	5.1	5.1	1.5	-	5.1	-88.6%	-82.0%	
70	Protectia muncii	20.14	139.3	152.3	133.1	133.1	133.1	23.6	-	138.5	3.7%	-48.6%	
79	Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)	20.24	-	5.0	-	-	-	-	-	-	-	-	
81	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	-	5.0	-	-	-	-	-	-	-	-	
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	2,124.5	3,124.0	2,729.1	2,729.1	2,729.1	1,880.8	-	1,391.1	228.5%	432.1%	
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	2,970.0	5,388.3	3,073.5	3,073.5	3,073.5	(336.6)	-	3,227.1	15.4%	-131.1%	
89	Reclama si publicitate	20.30.01	330.1	520.3	486.0	486.0	486.0	234.9	-	493.6	76.9%	42.9%	
90	Protocol si reprezentare	20.30.02	16.6	16.6	5.0	5.0	5.0	1.8	-	5.0	-	-	
91	Prime de asigurare non-viata	20.30.03	96.3	147.2	140.1	140.1	140.1	107.4	-	140.1	34.3%	69.6%	
92	Chirii	20.30.04	2,206.0	3,112.2	1,172.4	1,172.4	1,172.4	(1,191.5)	-	1,309.8	-40.5%	-272.4%	
96	Alte cheltuieli cu bunuri si servicii	20.30.30	321.0	1,592.0	1,270.0	1,270.0	1,270.0	510.8	-	1,278.6	304.4%	213.6%	
205	TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)	55	500.0	500.0	484.1	484.1	484.1	(15.9)	-	484.1	-	-	
236	B. Transferuri curente in strainatate (catre organizatii internationale) (rd.237 la 240+449+554)	55.02	500.0	500.0	484.1	484.1	484.1	(15.9)	-	484.1	-	-	
240	Alte transferuri curente in strainatate	55.02.04	500.0	500.0	484.1	484.1	484.1	(15.9)	-	484.1	-	-	

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	2019			la T4	in T4			la T4	in T4
241	TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)	56	4,116.7	4,116.7	303.0	303.0	303.0	14.4	-	307.8	-13.2%	-90.1%
246	Programe din Fondul Social European (FSE) (rd.247 la 249+487)	56.02	4,116.7	4,116.7	303.0	303.0	303.0	14.4	-	307.8	-13.2%	-90.1%
247	Finantarea nationala	56.02.01	823.4	823.4	6.1	6.1	6.1	0.3	-	6.2	-13.2%	-90.1%
248	Finantarea externa nerambursabila	56.02.02	3,293.4	3,293.4	297.0	297.0	297.0	14.1	-	301.7	-13.2%	-90.1%
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319)	57	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	-	-
320	Ajutoare sociale in numerar	57.02.01	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+648)	59	550.0	1,179.0	915.9	915.9	906.4	144.0	9.5	928.7	112.4%	1.1%
334	Asociatii si fundatii	59.11	-	250.0	-	-	-	-	-	-	-	-
340	Despagubiri civile	59.17	-	505.0	496.0	496.0	496.0	72.7	-	496.0	1092.8%	-
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	21,174.1	18,432.6	13,830.9	13,830.9	13,830.9	2,604.8	-	19,287.3	12.8%	42.0%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	21,174.1	18,432.6	13,830.9	13,830.9	13,830.9	2,604.8	-	19,287.3	12.8%	42.0%
356	Active fixe (rd.357 la 360)	71.01	21,174.1	18,432.6	13,830.9	13,830.9	13,830.9	2,604.8	-	19,287.3	12.8%	42.0%
357	Constructii	71.01.01	7,671.6	6,172.6	2,792.0	2,792.0	2,792.0	1,486.4	-	15,774.3	-22.0%	-200.9%
358	Masini, echipamente si mijloace de transport	71.01.02	-	240.0	50.0	50.0	50.0	-	-	478.0	-60.7%	-
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	517.0	637.5	363.4	363.4	363.4	186.6	-	2,431.1	-8.3%	-37.0%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	12,985.5	11,382.6	10,625.5	10,625.5	10,625.5	931.7	-	603.9	30.3%	-69.1%
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	(506.8)	(506.8)	(506.8)	(220.3)	-	-	5.9%	-6.8%
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	(506.8)	(506.8)	(506.8)	(220.3)	-	-	5.9%	-6.8%

Autoritati publice si actiuni externe

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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	2019	2019			la T4	in T4			la T4	in T4										
Rezumat cheltuieli conform clasificatiei economice																						
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			84.867.3	100.420.9	81.540.7	81,540.7	80,699.9	19,184.6	840.9	87,893.9	7.6%	-11.8%										
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)																						
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			63,693.2	81,988.3	68,216.7	68,216.7	67,375.8	16,800.2	840.9	68,606.6	6.6%	-16.6%										
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			38,202.4	45,701.3	45,466.4	45,466.4	44,914.8	9,843.1	551.6	44,610.7	6.9%	-8.7%										
TITLUL III DOBANZI (rd.98+101+106+112)			20,274.0	30,441.3	20,997.2	20,997.2	20,717.4	6,814.6	279.8	22,225.2	1.5%	-24.9%										
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	484.1	484.1	484.1	(15.9)	-	484.1	-	-										
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)			4,116.7	4,116.7	303.0	303.0	303.0	14.4	-	307.8	-13.2%	-90.1%										
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			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	1,179.0	915.9	915.9	906.4	144.0	9.5	928.7	112.4%	1.1%										
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)			21,174.1	18,432.6	13,830.9	13,830.9	13,830.9	2,604.8	-	19,287.3	12.8%	42.0%										
TITLUL XIV ACTIVE FINANCIARE (rd.365)			21,174.1	18,432.6	13,830.9	13,830.9	13,830.9	2,604.8	-	19,287.3	12.8%	42.0%										
0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE													-	-	-	-	-	-	-			
0.4. OPERATIUNI FINANCIARE (rd.370+381)													-	-	-	-	-	-	-			
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-										
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-										
0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)													-	-	-	-	-	-	-			
0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)													-	-	(506.8)	(506.8)	(506.8)	(220.3)	-	-	5.9%	-6.8%
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	100.420.9	81.540.7	81,540.7	80,699.9	19,184.6	840.9	87,893.9	7.6%	-11.8%										
4	Autoritati executive si legislative (rd.5)	51.02.01	84.867.3	100.420.9	81.540.7	81,540.7	80,699.9	19,184.6	840.9	87,893.9	7.6%	-11.8%										
5	Autoritati executive	51.02.01.03	84.867.3	100.420.9	81.540.7	81,540.7	80,699.9	19,184.6	840.9	87,893.9	7.6%	-11.8%										

Autoritati publice si actiuni externe

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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	2019	2019			la T4	in T4			la T4	in T4
Modificari intervenite in clasificatia economica												
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-	-	(506.8)	(506.8)	(506.8)	(220.3)	-	-	5.9%	-6.8%
644	Contributia asiguratorie pentru munca	10.03.07	858.0	974.4	940.7	940.7	912.9	160.5	27.8	980.5	11.1%	-31.1%
645	Sume aferente personalor cu handicap neincadrate	59.40	550.0	424.0	419.9	419.9	410.5	71.3	9.5	432.8	6.5%	-49.9%
646	Indemnizati de hrana	10.01.17	1,024.4	1,470.7	1,443.3	1,443.3	1,420.5	338.9	22.9	1,398.4	-	-

Alte servicii publice generale

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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	2019			la T4	in T4			la T4	in T4
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		4,664.0	4,650.0	4,245.8	4,245.8	4,071.2	731.4	174.3	4,139.6	0.6%	-38.4%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	4,468.0	4,297.0	4,014.1	4,014.1	3,849.6	826.3	164.5	4,011.2	-0.7%	-19.0%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	3,234.0	3,361.2	3,327.2	3,327.2	3,201.9	696.6	125.2	3,329.0	-3.2%	-12.1%
4	Cheltuieli salariale in bani (rd.5 la 21+646)	10.01	3,137.0	3,288.2	3,255.0	3,255.0	3,136.2	684.5	118.8	3,255.7	-1.5%	-11.8%
5	Salarii de baza	10.01.01	2,570.0	2,783.0	2,782.6	2,782.6	2,681.9	608.0	100.7	2,818.0	-5.9%	-11.6%
9	Sporuri pentru conditii de munca	10.01.05	245.0	244.0	243.9	243.9	234.7	53.0	9.2	247.3	-1.8%	-10.1%
10	Alte sporuri	10.01.06	-	4.0	3.8	3.8	3.5	1.5	0.2	4.1	-	-
11	Ore suplimentare	10.01.07	-	-	-	-	-	-	-	-	-100.0%	-
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	2.0	0.2	0.2	0.2	0.2	-	-	0.1	-75.0%	-100.0%
17	Drepturi de delegare	10.01.13	15.0	-	-	-	-	-	-	-	-100.0%	-100.0%
21	Alte drepturi salariale in bani	10.01.30	155.0	109.0	76.9	76.9	74.1	(12.4)	2.9	24.6	-18.6%	-144.0%
29	Contributii (rd.30 la 36+644+647)	10.03	97.0	73.0	72.1	72.1	65.7	12.1	6.4	73.3	-45.8%	-27.7%
30	Contributii de asigurari sociale de stat	10.03.01	-	-	-	-	-	-	-	-	-100.0%	-
31	Contributii de asigurari de somaj	10.03.02	-	-	-	-	-	-	-	-	-100.0%	-
32	Contributii de asigurari sociale de sanatate	10.03.03	-	-	-	-	-	-	-	-	-100.0%	-
33	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	-	-	-	-	-	-	-	-	-100.0%	-
35	Contributii pentru concedii si indemnizatii	10.03.06	-	-	-	-	-	-	-	-	-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	675.8	667.0	667.0	627.7	127.5	39.3	662.3	13.8%	-43.8%
38	Bunuri si servicii (rd.39 la 48)	20.01	842.0	594.3	588.9	588.9	550.5	100.9	38.4	632.7	10.4%	-50.7%
39	Furnituri de birou	20.01.01	30.0	29.4	28.6	28.6	20.1	0.5	8.5	27.1	-27.7%	-93.8%
40	Materiale pentru curatenie	20.01.02	8.0	8.0	8.0	8.0	8.0	0.0	-	8.9	64.5%	-
41	Incalzit, iluminat si forta motrica	20.01.03	142.0	111.0	111.0	111.0	110.7	21.7	0.3	115.7	-10.4%	27.8%
42	Apa, canal si salubritate	20.01.04	15.0	13.0	12.6	12.6	12.5	1.4	0.1	12.4	32.3%	-40.7%
43	Carburanti si lubrifianti	20.01.05	19.0	13.5	13.0	13.0	12.3	2.4	0.7	13.1	-10.3%	-34.2%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	60.0	60.6	60.4	60.4	56.5	15.8	3.9	62.8	8.5%	11.2%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	282.0	230.3	226.8	226.8	203.4	42.8	23.4	246.3	10.8%	-59.1%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	286.0	128.5	128.5	128.5	127.0	16.4	1.4	146.4	51.8%	-70.2%
49	Reparatii curente	20.02	-	-	-	-	-	-	-	-	-100.0%	-100.0%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	28.0	48.5	48.3	48.3	48.3	12.4	-	-	378.2%	336.5%
61	Alte obiecte de inventar	20.05.30	28.0	48.5	48.3	48.3	48.3	12.4	-	-	378.2%	336.5%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	6.0	3.5	3.5	3.5	3.5	2.4	-	3.5	-41.0%	227.8%
63	Deplasari interne, detasari, transferari	20.06.01	6.0	3.5	3.5	3.5	3.5	2.4	-	3.5	-41.0%	227.8%
68	Consultanta si expertiza	20.12	5.0	-	-	-	-	-	-	-	-	-
69	Pregatire profesionala	20.13	1.0	-	-	-	-	-	-	-	-100.0%	-
70	Protectia muncii	20.14	50.0	24.0	23.7	23.7	22.8	9.3	0.9	23.5	23.6%	10.8%
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	0.5	0.5	0.0	0.0	0.0	-	-	0.0	12.5%	-
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	13.5	5.0	2.6	2.6	2.6	2.6	-	2.6	-78.6%	-51.1%
89	Reclama si publicitate	20.30.01	3.5	-	-	-	-	-	-	-	-100.0%	-100.0%
91	Prime de asigurare non-viata	20.30.03	10.0	5.0	2.6	2.6	2.6	2.6	-	2.6	-67.1%	-44.2%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	-	-	-	-	-	-	-	-	-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+648)	59	48.0	20.0	19.9	19.9	19.9	2.2	-	19.9	-2.4%	-
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	196.0	353.0	352.8	352.8	342.8	22.3	10.0	128.4	103.7%	-86.8%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	196.0	353.0	352.8	352.8	342.8	22.3	10.0	128.4	103.7%	-86.8%
356	Active fixe (rd.357 la 360)	71.01	196.0	353.0	352.8	352.8	342.8	22.3	10.0	128.4	103.7%	-86.8%
357	Constructii	71.01.01	-	-	-	-	-	-	-	-	-100.0%	-100.0%
358	Masini, echipamente si mijloace de transport	71.01.02	-	-	-	-	-	-	-	40.5	-	-
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	-	-	-	-	-	-	-	44.9	-	-
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	196.0	353.0	352.8	352.8	342.8	22.3	10.0	43.0	130.5%	-85.0%
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	(121.2)	(121.2)	(121.2)	(117.3)	-	-	21731.9%	-
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	(121.2)	(121.2)	(121.2)	(117.3)	-	-	21731.9%	-

Alte servicii publice generale

54.02

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			Credite bugetare initiale	Credite bugetare definitive	Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2019	2019			la T4	in T4			la T4	in T4
Rezumat cheltuieli conform clasificatiei economice												
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			4.664.0	4.650.0	4.245.8	4.245.8	4.071.2	731.4	174.5	4.139.6	0.6%	-38.4%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			4.468.0	4.297.0	4.014.1	4.014.1	3.849.6	826.3	164.5	4.011.2	-0.7%	-19.0%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			3.234.0	3.361.2	3.327.2	3.327.2	3.201.9	696.6	125.2	3.329.0	-3.2%	-12.1%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			946.0	675.8	667.0	667.0	627.7	127.5	39.3	662.3	13.8%	-43.8%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			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 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)			48.0	20.0	19.9	19.9	19.9	2.2	-	19.9	-2.4%	-
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			196.0	353.0	352.8	352.8	342.8	22.3	10.0	128.4	103.7%	-86.8%
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			196.0	353.0	352.8	352.8	342.8	22.3	10.0	128.4	103.7%	-86.8%
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-
0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-
0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-
0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	(121.2)	(121.2)	(121.2)	(117.3)	-	-	21731.9%	-
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	4.650.0	4.245.8	4.245.8	4.071.2	731.4	174.5	4.139.6	0.6%	-38.4%
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	4.410.0	4.245.8	4.245.8	4.071.2	731.4	174.5	4.139.6	0.6%	-38.4%
11	Alte servicii publice generale	54.02.50	-	-	-	-	-	-	-	-	-	-

Alte servicii publice generale

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			Credite bugetare initiale	Credite bugetare definitive	Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2019	2019			la T4	in T4			la T4	in T4
Modificari intervenite in clasificatia economica												
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-	-	(121.2)	(121.2)	(121.2)	(117.3)	-	-	21731.9%	-
644	Contributia asiguratorie pentru munca	10.03.07	97.0	73.0	72.1	72.1	65.7	12.1	6.4	73.3	2.5%	-27.7%
645	Sume aferente personalor cu handicap neincadrate	59.40	48.0	20.0	19.9	19.9	19.9	2.2	-	19.9	-2.4%	-
646	Indemnizati de hrana	10.01.17	150.0	148.0	147.7	147.7	141.9	34.4	5.8	161.6	-	-

Tranzactii privind datoria publica si imprumuturi

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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	2019			la T4	in T4			la T4	in T4
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		16,602.1	20,579.1	20,237.4	20,237.4	20,237.4	5,020.1	-	20,218.8	47.5%	23.5%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	16,602.1	20,579.1	20,256.9	20,256.9	20,256.9	5,020.1	-	20,218.8	46.1%	23.5%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	4.1	18.1	2.8	2.8	2.8	0.8	-	2.6	120.6%	298.0%
79	Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)	20.24	4.1	18.1	2.8	2.8	2.8	0.8	-	2.6	120.6%	298.0%
81	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	4.1	18.1	2.8	2.8	2.8	0.8	-	2.6	120.6%	298.0%
97	TITLUL III DOBANZI (rd.98+101+106+112)	30	16,598.0	20,561.0	20,254.1	20,254.1	20,254.1	5,019.3	-	20,216.1	46.1%	23.5%
98	Dobanzi aferente datoriei publice interne (rd.99+100+508)	30.01	11,215.0	14,838.0	14,555.7	14,555.7	14,555.7	3,643.9	-	14,552.5	54.1%	21.5%
99	Dobanzi aferente datoriei publice interne directe	30.01.01	11,215.0	14,838.0	14,555.7	14,555.7	14,555.7	3,643.9	-	14,552.5	54.1%	21.5%
101	Dobanzi aferente datoriei publice externe (rd.102 la 105+457)	30.02	5,383.0	5,723.0	5,698.4	5,698.4	5,698.4	1,375.3	-	5,663.6	28.9%	29.3%
103	Dobanzi aferente creditelor externe contractate de ordonatorii de credite	30.02.02	5,383.0	5,723.0	5,698.4	5,698.4	5,698.4	1,375.3	-	5,663.6	28.9%	29.3%
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	(19.4)	(19.4)	(19.4)	0.0	-	-	-86.5%	-116.0%
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)	0.0	-	-	-86.5%	-116.0%

Tranzactii privind datoria publica si imprumuturi

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			Credite bugetare initiale	Credite bugetare definitive	Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2019	2019			la T4	in T4			la T4	in T4
Rezumat cheltuieli conform clasificatiei economice												
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			16.602.1	20.579.1	20.237.4	20.237.4	20.237.4	5.020.1	-	20.218.8	47.5%	23.5%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			16.602.1	20.579.1	20.256.9	20.256.9	20.256.9	5.020.1	-	20.218.8	46.1%	23.5%
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)			4.1	18.1	2.8	2.8	2.8	0.8	-	2.6	120.6%	298.0%
TITLUL III DOBANZI (rd.98+101+106+112)			16.598.0	20.561.0	20.254.1	20.254.1	20.254.1	5.019.3	-	20.216.1	46.1%	23.5%
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)	0.0	-	-	-86.5%	-116.0%
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale												
12	Tranzactii privind datoria publica si imprumuturi (rd.12)	55.02	16.602.1	20.579.1	20.237.4	20.237.4	20.237.4	5.020.1	-	20.218.8	47.5%	23.5%

Tranzactii privind datoria publica si imprumuturi

55.02

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			Credite bugetare initiale	Credite bugetare definitive	Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2019	2019			la T4	in T4			la T4	in T4
Modificari intervenite in clasificatia economica												
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-	-	(19.4)	(19.4)	(19.4)	0.0	-	-	-86.5%	-116.0%

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	2019			la T4	in T4			la T4	in T4
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		300.0	478.0	218.3	218.3	218.3	53.6	-	236.2	35.1%	-19.3%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	300.0	478.0	218.3	218.3	218.3	53.6	-	236.2	34.9%	-19.3%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	300.0	478.0	218.3	218.3	218.3	53.6	-	236.2	34.9%	-19.3%
38	Bunuri si servicii (rd.39 la 48)	20.01	289.6	467.6	216.9	216.9	216.9	53.6	-	236.2	36.2%	-18.8%
39	Furnituri de birou	20.01.01	34.8	34.8	-	-	-	-	-	-	-100.0%	-
40	Materiale pentru curatenie	20.01.02	17.4	17.4	-	-	-	-	-	-	-	-
41	Incalzit, iluminat si forta motrica	20.01.03	52.1	142.1	75.4	75.4	75.4	8.3	-	78.3	0.8%	-48.3%
42	Apa, canal si salubritate	20.01.04	17.4	26.4	3.4	3.4	3.4	0.8	-	3.6	-11.1%	3.2%
43	Carburanti si lubrifianti	20.01.05	17.4	23.4	-	-	-	-	-	4.6	-	-
44	Piese de schimb	20.01.06	11.6	18.6	-	-	-	-	-	-	-	-
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	8.7	48.7	24.4	24.4	24.4	6.2	-	36.1	167.8%	104.4%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	44.6	50.6	36.9	36.9	36.9	21.6	-	38.3	156.8%	566.4%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	85.7	105.7	76.8	76.8	76.8	16.7	-	75.3	41.6%	-61.1%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	2.9	2.9	1.4	1.4	1.4	-	-	-	-	-
61	Alte obiecte de inventar	20.05.30	2.9	2.9	1.4	1.4	1.4	-	-	-	-	-
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	-	-	-	-	-	-	-100.0%	-100.0%
92	Chirii	20.30.04	1.7	1.7	-	-	-	-	-	-	-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 platit	Cheltuieli efective	Y to Y	
			2019	2019			la T4	in T4			la T4	in T4
Rezumat cheltuieli conform clasificatiei economice												
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			300.0	478.0	218.3	218.3	218.3	53.6	-	236.2	35.1%	-19.3%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			300.0	478.0	218.3	218.3	218.3	53.6	-	236.2	34.9%	-19.3%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			-	-	-	-	-	-	-	-	-	-
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			300.0	478.0	218.3	218.3	218.3	53.6	-	236.2	34.9%	-19.3%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			-	-	-	-	-	-	-	-	-	-
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			-	-	-	-	-	-	-	-	-	-
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-
0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-
0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-
0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	-	-	-	-	-	-	-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	478.0	218.3	218.3	218.3	53.6	-	236.2	35.1%	-19.3%
21	Aparare nationala	60.02.02	300.0	478.0	218.3	218.3	218.3	53.6	-	236.2	35.1%	-19.3%

		Aparare						60.02		mii RON		
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale	Credite bugetare definitive	Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2019	2019			la T4	in T4			la T4	in T4
Modificari intervenite in clasificatia economica												
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-	-	-	-	-	-	-	-	-100.0%	-100.0%

Ordine publica si siguranta nationala

61.02

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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare		Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4			la T4	in T4
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		22,244.6	28,752.9	26,922.6	26,922.6	26,922.6	6,199.7	-	27,882.1	21.0%	-0.2%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	22,135.4	28,329.2	26,926.8	26,926.8	26,926.8	6,194.2	-	27,103.6	22.9%	5.2%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	18,445.6	23,332.7	23,250.9	23,250.9	23,250.9	5,240.4	-	23,799.6	16.4%	1.4%
4	Cheltuieli salariale in bani (rd.5 la 21+646)	10.01	14,759.6	18,631.7	18,625.2	18,625.2	18,625.2	4,099.0	-	19,162.0	18.2%	-1.8%
5	Salarii de baza	10.01.01	11,479.6	14,586.6	14,583.9	14,583.9	14,583.9	3,146.6	-	15,194.6	23.6%	6.0%
9	Sporuri pentru conditii de munca	10.01.05	1,140.0	1,341.2	1,339.5	1,339.5	1,339.5	291.2	-	1,396.5	62.8%	-3.7%
10	Alte sporuri	10.01.06	310.0	362.1	361.5	361.5	361.5	100.7	-	374.4	-7.3%	23.6%
11	Ore suplimentare	10.01.07	-	-	-	-	-	-	-	-	-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%	-
21	Alte drepturi salariale in bani	10.01.30	1,830.0	2,341.7	2,340.3	2,340.3	2,340.3	560.4	-	2,196.5	-11.9%	-31.7%
22	Cheltuieli salariale in natura (rd.23 la 28+rd. 399)	10.02	3,280.0	4,218.0	4,146.6	4,146.6	4,146.6	1,034.1	-	4,155.1	15.6%	14.0%
24	Norme de hrana	10.02.02	3,280.0	4,218.0	4,146.6	4,146.6	4,146.6	1,034.1	-	4,155.1	15.6%	14.0%
29	Contributii (rd.30 la 36+644+647)	10.03	406.0	483.0	479.1	479.1	479.1	107.3	-	482.4	-23.7%	25.3%
30	Contributii de asigurari sociale de stat	10.03.01	-	-	-	-	-	-	-	-	-100.0%	-
31	Contributii de asigurari de somaj	10.03.02	-	-	-	-	-	-	-	-	-100.0%	-
32	Contributii de asigurari sociale de sanatate	10.03.03	-	-	-	-	-	-	-	-	-100.0%	-
33	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	-	-	-	-	-	-	-	-	-100.0%	-
35	Contributii pentru concedii si indemnizatii	10.03.06	-	-	-	-	-	-	-	-	-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	4,770.5	3,450.3	3,450.3	3,450.3	913.1	-	3,057.3	86.8%	29.3%
38	Bunuri si servicii (rd.39 la 48)	20.01	2,358.2	3,807.9	2,830.8	2,830.8	2,830.8	751.6	-	2,798.3	167.6%	51.1%
39	Furnituri de birou	20.01.01	82.4	82.4	82.4	82.4	82.4	0.0	-	28.9	6.6%	-
40	Materiale pentru curatenie	20.01.02	67.2	67.2	-	-	-	-	-	4.4	-	-
41	Incalzit, iluminat si forta motrica	20.01.03	144.0	154.0	140.1	140.1	140.1	32.2	-	141.4	18.0%	130.8%
42	Apa, canal si salubritate	20.01.04	43.2	43.2	17.5	17.5	17.5	2.9	-	18.9	28.3%	16.7%
43	Carburanti si lubrifianti	20.01.05	956.0	1,089.2	781.1	781.1	781.1	217.9	-	755.9	896.1%	177.9%
44	Piese de schimb	20.01.06	19.2	19.2	14.0	14.0	14.0	14.0	-	19.2	-	-
45	Transport	20.01.07	4.8	4.8	-	-	-	-	-	0.0	-	-
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	103.0	135.0	68.3	68.3	68.3	13.3	-	71.8	-66.9%	-32.0%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	151.7	301.7	118.0	118.0	118.0	52.0	-	88.9	1235.7%	672.2%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	786.6	1,911.1	1,609.5	1,609.5	1,609.5	419.3	-	1,668.8	190.1%	11.5%
49	Reparatii curente	20.02	7.2	7.2	-	-	-	-	-	-	-	-
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	735.3	605.3	382.8	382.8	382.8	90.7	-	-	-33.4%	-14.9%
59	Uniforme si echipament	20.05.01	620.1	390.1	268.0	268.0	268.0	69.5	-	-	-44.8%	-27.9%
61	Alte obiecte de inventar	20.05.30	115.2	215.2	114.9	114.9	114.9	21.1	-	-	27.7%	109.8%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	-	1.0	-	-	-	-	-	-	-	-
63	Deplasari interne, detasari, transferari	20.06.01	-	1.0	-	-	-	-	-	-	-	-
69	Pregatire profesionala	20.13	30.7	30.7	12.0	12.0	12.0	-	-	12.0	-57.1%	-100.0%
70	Protectia muncii	20.14	75.1	95.1	48.0	48.0	48.0	16.1	-	64.0	1673.7%	-
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	38.4	58.4	33.5	33.5	33.5	1.6	-	34.1	23.5%	-88.7%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	144.9	164.9	143.2	143.2	143.2	53.1	-	148.9	-8.4%	-28.2%
89	Reclama si publicitate	20.30.01	2.9	2.9	0.6	0.6	0.6	0.0	-	0.8	18.9%	-99.6%
91	Prime de asigurare non-viata	20.30.03	115.2	135.2	135.1	135.1	135.1	49.7	-	135.1	-6.7%	-31.2%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	26.8	26.8	7.5	7.5	7.5	3.4	-	13.0	-32.2%	105.6%
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648)	59	300.0	226.0	225.6	225.6	225.6	40.6	-	246.8	186.0%	161.7%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	109.3	423.8	8.1	8.1	8.1	8.1	-	778.5	-97.7%	-97.5%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	109.3	423.8	8.1	8.1	8.1	8.1	-	778.5	-97.7%	-97.5%
356	Active fixe (rd.357 la 360)	71.01	109.3	423.8	8.1	8.1	8.1	8.1	-	778.5	-97.7%	-97.5%
357	Constructii	71.01.01	-	-	-	-	-	-	-	41.3	-	-
358	Masini, echipamente si mijloace de transport	71.01.02	-	-	-	-	-	-	-	460.3	-100.0%	-100.0%
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	9.3	166.2	8.1	8.1	8.1	8.1	-	276.9	-76.2%	79.3%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	100.0	257.6	-	-	-	-	-	-	-100.0%	-100.0%
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	(12.3)	(12.3)	(12.3)	(2.6)	-	-	129.9%	94.0%
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	(12.3)	(12.3)	(12.3)	(2.6)	-	-	129.9%	94.0%

Ordine publica si siguranta nationala

61.02

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			Credite bugetare initiale	Credite bugetare definitive	Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2019	2019			la T4	in T4			la T4	in T4
Rezumat cheltuieli conform clasificatiei economice												
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			22.244,6	28.752,9	26.922,6	26.922,6	26.922,6	6.199,7	-	27.882,1	21,0%	-0,2%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			22.135,4	28.329,2	26.926,8	26.926,8	26.926,8	6.194,2	-	27.103,6	22,9%	5,2%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			18.445,6	23.332,7	23.250,9	23.250,9	23.250,9	5.240,4	-	23.799,6	16,4%	1,4%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			3.389,8	4.770,5	3.450,3	3.450,3	3.450,3	913,1	-	3.057,3	86,8%	29,3%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			300,0	226,0	225,6	225,6	225,6	40,6	-	246,8	186,0%	161,7%
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			109,3	423,8	8,1	8,1	8,1	8,1	-	778,5	-97,7%	-97,5%
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			109,3	423,8	8,1	8,1	8,1	8,1	-	778,5	-97,7%	-97,5%
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)			-	-	(12,3)	(12,3)	(12,3)	(2,6)	-	-	129,9%	94,0%
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale												
22	Ordine publica si siguranta nationala (rd.23+25+26)	61.02	22.244,6	28.752,9	26.922,6	26.922,6	26.922,6	6.199,7	-	27.882,1	21,0%	-0,2%
23	Ordine publica (rd.24)	61.02.03	22.244,6	28.752,9	26.922,6	26.922,6	26.922,6	6.199,7	-	27.882,1	21,0%	-0,2%
24	Politie locala	61.02.03.04	22.244,6	28.752,9	26.922,6	26.922,6	26.922,6	6.199,7	-	27.882,1	21,0%	-0,2%
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

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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	2019	2019			la T4	in T4			la T4	in T4
Modificari intervenite in clasificatia economica												
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-	-	(12.3)	(12.3)	(12.3)	(2.6)	-	-	129.9%	94.0%
644	Contributia asiguratorie pentru munca	10.03.07	406.0	483.0	479.1	479.1	479.1	107.3	-	482.4	58.3%	25.3%
645	Sume aferente personalor cu handicap neincadrate	59.40	300.0	226.0	225.6	225.6	225.6	40.6	-	246.8	186.0%	161.7%

			Credite bugetare initiale	Credite bugetare definitive	Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de plati	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2019	2019			la T4	in T4			la T4	in T4
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		133,784.7	134,880.6	98,366.9	98,316.2	97,937.5	27,513.8	378.6	51,721.3	40.9%	-20.1%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	54,040.8	60,983.2	48,266.2	48,215.5	47,836.9	13,729.8	378.6	49,580.2	15.2%	-8.5%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	-	-	-	-	-	-	-	-	-	-100.0%
29	Contributii (rd.30 la 36+644+647)	10.03	-	-	-	-	-	-	-	-	-	-100.0%
35	Contributii pentru concedii si indemnizatii	10.03.06	-	-	-	-	-	-	-	-	-	-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	23,548.2	37,170.5	29,350.1	29,299.4	28,920.7	6,318.1	378.6	30,374.0	17.4%	-30.0%
38	Bunuri si servicii (rd.39 la 48)	20.01	18,208.9	28,196.6	22,792.3	22,741.5	22,407.3	4,487.1	334.2	24,197.4	10.5%	-39.4%
39	Furnituri de birou	20.01.01	363.3	760.6	304.2	304.2	195.8	83.0	108.4	413.6	-32.5%	-53.2%
40	Materiale pentru curatenie	20.01.02	507.6	996.1	409.7	409.7	273.2	108.0	136.6	567.1	-56.9%	-64.4%
41	Incalzit, iluminat si forta motrica	20.01.03	8,819.2	12,146.3	11,524.9	11,524.9	11,524.9	1,203.1	-	11,599.8	23.3%	-46.3%
42	Apa, canal si salubritate	20.01.04	958.2	1,707.4	1,133.1	1,133.1	1,133.1	257.4	-	1,458.6	-37.6%	-48.3%
43	Carburanti si lubrifianti	20.01.05	66.9	73.8	-	-	-	-	45.2	-	-100.0%	-100.0%
44	Piese de schimb	20.01.06	278.6	1,266.0	1,213.6	1,212.1	1,212.1	311.7	-	1,212.1	170.1%	-30.6%
45	Transport	20.01.07	2.7	20.0	9.5	9.5	9.5	4.1	-	9.1	253.4%	-
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	517.8	503.5	456.6	456.6	455.6	101.0	1.0	486.3	-68.5%	-91.1%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	3,280.0	4,998.1	3,815.4	3,766.1	3,763.5	1,399.1	2.6	3,891.3	50.9%	110.7%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,414.7	5,724.8	3,925.3	3,925.3	3,839.6	1,019.7	85.6	4,514.2	2.4%	-45.6%
49	Reparatii curente	20.02	1,192.7	1,866.1	1,000.7	1,000.7	1,000.7	321.8	-	1,681.6	76.7%	6276.6%
50	Hrana (rd.51+52)	20.03	734.1	820.3	665.8	665.8	640.2	214.6	25.6	685.4	46.5%	1.7%
51	Hrana pentru oameni	20.03.01	734.1	820.3	665.8	665.8	640.2	214.6	25.6	685.4	46.5%	1.7%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	33.8	8.5	-	-	-	-	-	6.4	-100.0%	-100.0%
54	Medicamente	20.04.01	6.8	4.5	-	-	-	-	-	4.5	-100.0%	-100.0%
57	Dezinfectanti	20.04.04	27.0	4.0	-	-	-	-	-	1.9	-100.0%	-100.0%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	993.4	3,026.5	2,200.9	2,200.9	2,191.1	656.7	9.8	806.5	106.8%	15.6%
59	Uniforme si echipament	20.05.01	-	3.7	-	-	-	-	-	1.0	-	-
60	Lenjerie si accesorii de pat	20.05.03	-	-	-	-	-	-	-	-	-100.0%	-
61	Alte obiecte de inventar	20.05.30	993.4	3,022.8	2,200.9	2,200.9	2,191.1	656.7	9.8	805.5	108.0%	15.6%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	-	46.7	7.9	7.9	7.9	2.0	-	35.3	-92.7%	-97.1%
63	Deplasari interne, detasari, transferari	20.06.01	-	10.7	7.9	7.9	7.9	2.0	-	12.1	-59.9%	-45.5%
64	Deplasari in strainatate	20.06.02	-	36.0	-	-	-	-	-	23.2	-100.0%	-100.0%
67	Carti, publicatii si materiale documentare	20.11	-	-	-	-	-	-	-	-	-100.0%	-100.0%
68	Consultanta si expertiza	20.12	9.0	-	-	-	-	-	-	-	-100.0%	-
69	Pregatire profesionala	20.13	0.4	26.6	25.9	25.9	25.9	25.9	-	25.9	125.1%	-
70	Protectia muncii	20.14	157.8	81.2	43.4	43.4	34.5	15.9	9.0	49.0	-13.4%	-55.1%
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	5.0	-	-	-	-	-	-	-	-100.0%	-
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	2,213.3	3,098.0	2,613.3	2,613.3	2,613.3	594.2	-	2,886.5	24.5%	-18.1%
91	Prime de asigurare non-viata	20.30.03	1.2	-	-	-	-	-	-	-	-100.0%	-100.0%
92	Chirii	20.30.04	2,062.9	2,900.9	2,474.9	2,474.9	2,474.9	526.2	-	2,790.6	20.4%	-25.3%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	129.2	197.1	138.4	138.4	138.4	68.0	-	95.9	226.9%	244.5%
140	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)	51	-	80.0	79.5	79.5	79.5	79.5	-	79.5	-	-
141	Transferuri curente (rd. 142 la 183+ rd. 401 la 404+433+434+440+534+535+536+540+628+634+635+640+651)	51.01	-	80.0	79.5	79.5	79.5	79.5	-	79.5	-	-
142	Transferuri catre institutii publice	51.01.01	-	80.0	79.5	79.5	79.5	79.5	-	79.5	-	-
205	TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)	55	3,453.0	5,149.0	3,959.0	3,959.0	3,959.0	154.1	-	3,959.0	14.7%	-
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+649)	55.01	3,453.0	5,149.0	3,959.0	3,959.0	3,959.0	154.1	-	3,959.0	14.7%	-
241	TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)	56	10.7	10.7	-	-	-	-	-	33.4	-100.0%	-
246	Programe din Fondul Social European (FSE) (rd.247 la 249+487)	56.02	10.7	10.7	-	-	-	-	-	33.4	-100.0%	-
247	Finantarea nationala	56.02.01	-	-	-	-	-	-	-	-	-	-
248	Finantarea externa nerambursabila	56.02.02	10.7	10.7	-	-	-	-	-	-	-100.0%	-
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319)	57	8,605.4	5,475.2	4,260.8	4,260.8	4,260.8	2,096.2	-	4,272.5	-34.1%	-16.4%
319	Ajutoare sociale (rd. 320 la 323+641)	57.02	8,605.4	5,475.2	4,260.8	4,260.8	4,260.8	2,096.2	-	4,272.5	-34.1%	-16.4%
320	Ajutoare sociale in numerar	57.02.01	2,726.0	2,359.8	2,239.5	2,239.5	2,239.5	1,495.4	-	2,245.1	-13.2%	5.0%
321	Ajutoare sociale in natura	57.02.02	5,879.4	3,115.4	2,021.3	2,021.3	2,021.3	600.8	-	2,027.4	-47.9%	-44.5%
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648)	59	13,000.0	9,784.1	8,877.4	8,877.4	8,877.4	4,453.1	-	8,763.7	35.1%	45.6%
325	Burse	59.01	13,000.0	9,784.1	8,877.4	8,877.4	8,877.4	4,453.1	-	8,763.7	36.4%	45.6%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	79,743.9	73,897.4	50,271.5	50,271.5	50,271.5	13,824.2	-	2,141.2	76.7%	-29.3%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	79,743.9	73,897.4	50,271.5	50,271.5	50,271.5	13,824.2	-	2,141.2	76.7%	-29.3%
356	Active fixe (rd.357 la 360)	71.01	79,743.9	73,897.4	50,271.5	50,271.5	50,271.5	13,824.2	-	2,141.2	76.7%	-29.3%
357	Constructii	71.01.01	75,737.2	69,583.5	46,561.3	46,561.3	46,561.3	11,815.9	-	1,141.8	104.2%	-27.3%

Invatamant

65.02

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	2019			la T4	in T4			la T4	in T4
358	Masini, echipamente si mijloace de transport	71.01.02	-	-	-	-	-	-	-	92.2	-	-
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	-	160.2	89.8	89.8	89.8	81.1	-	584.5	63.0%	-
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	4,006.7	4,153.7	3,620.3	3,620.3	3,620.3	1,927.1	-	322.8	-35.2%	-41.6%
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	(170.8)	(170.8)	(170.8)	(40.1)	-	-	-62.6%	-66.9%
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	(170.8)	(170.8)	(170.8)	(40.1)	-	-	-62.6%	-66.9%

Invatamant						65.02		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	2019			la T4	in T4			la T4	in T4
Rezumat cheltuieli conform clasificatiei economice												
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			133.784.7	134.880.6	98.366.9	98.316.2	97.937.5	27.513.8	378.6	51.721.3	40.9%	-20.1%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			54.040.8	60.983.2	48.266.2	48.215.5	47.836.9	13.729.8	378.6	49.580.2	15.2%	-8.5%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			6.605.4	5.475.2	4.260.8	4.260.8	-	-	-	-	-	-100.0%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			23.548.2	37.170.5	29.350.1	29.299.4	28.920.7	6.318.1	378.6	30.374.0	17.4%	-30.0%
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)			-	79.0	79.5	79.5	79.5	79.5	-	79.5	35.1%	-46.4%
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			3.453.0	5.149.0	3.959.0	3.959.0	3.959.0	154.1	-	3.959.0	14.7%	-
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	10.7	-	-	-	-	-	33.4	-100.0%	-
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)			5.423.5	3.313.8	1.739.5	1.739.5	1.739.5	628.8	-	2.098.1	327.5%	79.9%
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANȚARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			79.743.9	73.897.4	50.271.5	50.271.5	50.271.5	13.824.2	-	2.141.2	76.7%	-29.3%
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			79.743.9	73.897.4	50.271.5	50.271.5	50.271.5	13.824.2	-	2.141.2	76.7%	-29.3%
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)			-	-	(170.8)	(170.8)	(170.8)	(40.1)	-	-	-62.6%	-66.9%
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale												
28	Invatamant (rd.29+32+36+37+39+42+142)	65.02	133.784.7	134.880.6	98.366.9	98.316.2	97.937.5	27.513.8	378.6	51.721.3	40.9%	-20.1%
29	Invatamant prescolar si primar (rd.30+31)	65.02.03	54.238.4	62.947.4	37.671.4	37.671.4	37.553.7	13.167.0	117.7	18.133.0	89.8%	113.8%
30	Invatamant prescolar	65.02.03.01	48.143.8	58.637.7	34.308.6	34.308.6	34.190.9	11.865.1	117.7	15.429.8	139.0%	153.6%
31	Invatamant primar	65.02.03.02	6.094.7	4.309.7	3.362.7	3.362.7	3.362.7	1.301.9	-	2.703.1	-38.6%	-12.1%
32	Invatamant secundar (rd.33 la 35)	65.02.04	72.662.8	66.063.7	56.924.7	56.873.9	56.709.2	12.772.2	164.7	29.538.9	22.3%	-51.8%
33	Invatamant secundar inferior	65.02.04.01	59.945.6	51.927.3	44.878.4	44.878.4	44.804.6	9.838.8	73.8	17.199.6	30.0%	-52.3%
34	Invatamant secundar superior	65.02.04.02	12.717.2	14.136.4	12.046.2	11.995.5	11.904.6	2.933.4	90.9	12.339.3	0.1%	-50.0%
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	5.869.5	3.770.9	3.770.9	3.674.6	1.574.7	96.3	4.049.5	9.0%	-10.3%
38	Invatamant special	65.02.07.04	6.883.5	5.869.5	3.770.9	3.770.9	3.674.6	1.574.7	96.3	4.049.5	9.0%	-10.3%
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	-	-	-	-	-	-	-	-	-	-
Modificari intervenite in clasificatia functionala												
142	Servicii educationale complementare (rd. 143)	65.02.12	-	-	-	-	-	-	-	-	-	-
143	Scoala dupa scoala	65.02.12.01	-	-	-	-	-	-	-	-	-	-

		Invatamant				65.02		mii RON				
		Credite bugetare initiale	Credite bugetare definitive	Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y		
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2019	2019			la T4	in T4		la T4	in T4	
Modificari intervenite in clasificatia economica												
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-	-	(91.2)	(91.2)	(91.2)	(0.0)	-	-	-77.6%	-100.0%
523	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de dezvoltare a bugetului local	85.01.02	-	-	(79.6)	(79.6)	(79.6)	(40.1)	-	-	61.2%	-18.8%
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	3,313.8	1,739.5	1,739.5	1,739.5	628.8	-	2,098.1	327.5%	79.9%
553	Finantarea invatamantului particular sau confesional acreditat	55.01.63	3,453.0	5,149.0	3,959.0	3,959.0	3,959.0	154.1	-	3,959.0	14.7%	-
589	Programe din Fondul European de Dezvoltare Regionala (FEDR) (rd. 590 la 592)	58.01	5,423.5	-	-	-	-	-	-	-	-	-
590	Finantare nationala	58.01.01	1,956.7	-	-	-	-	-	-	-	-	-
591	Finantare externa nerambursabila	58.01.02	3,466.8	-	-	-	-	-	-	-	-	-
593	Programe din Fondul Social European (FSE) (rd. 594 la 596)	58.02	-	3,313.8	1,739.5	1,739.5	1,739.5	628.8	-	2,098.1	327.5%	79.9%
594	Finantare nationala	58.02.01	-	662.8	347.9	347.9	347.9	127.6	-	421.5	327.5%	82.6%
595	Finantare externa nerambursabila	58.02.02	-	2,651.1	1,391.6	1,391.6	1,391.6	501.2	-	1,676.7	327.5%	79.2%
645	Sume aferente persoanelor cu handicap neincadrate	59.40	-	-	-	-	-	-	-	-	-100.0%	-

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	2019			la T4	in T4			la T4	in T4
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		1,694.4	2,055.4	1,958.0	1,956.1	1,877.0	449.0	79.1	2,003.3	15.0%	-0.2%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	1,694.4	2,055.4	1,958.0	1,956.1	1,877.0	449.0	79.1	2,003.3	15.0%	-0.2%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	1,604.4	1,905.4	1,869.1	1,867.1	1,795.0	431.2	72.1	1,900.9	17.5%	3.4%
4	Cheltuieli salariale in bani (rd.5 la 21+646)	10.01	1,568.6	1,863.3	1,828.1	1,826.3	1,757.9	423.9	68.3	1,859.1	20.9%	4.1%
5	Salarii de baza	10.01.01	1,148.7	1,419.1	1,406.2	1,404.8	1,351.7	331.9	53.1	1,436.7	18.7%	4.2%
9	Sporuri pentru conditii de munca	10.01.05	152.0	174.0	171.8	171.8	164.8	40.1	7.0	174.9	19.2%	1.7%
10	Alte sporuri	10.01.06	161.0	174.0	164.1	164.1	158.5	32.7	5.6	163.2	0.0%	-16.2%
21	Alte drepturi salariale in bani	10.01.30	43.3	22.6	15.8	15.7	15.7	2.9	-	8.2	-16.6%	-71.6%
22	Cheltuieli salariale in natura (rd.23 la 28+rd. 399)	10.02	-	-	-	-	-	-	-	-	-100.0%	-100.0%
29	Contributii (rd.30 la 36+644+647)	10.03	35.8	42.1	41.0	40.9	37.1	7.3	3.7	41.8	-22.3%	-19.5%
30	Contributii de asigurari sociale de stat	10.03.01	-	-	-	-	-	-	-	-	-100.0%	-
31	Contributii de asigurari de somaj	10.03.02	-	-	-	-	-	-	-	-	-100.0%	-
32	Contributii de asigurari sociale de sanatate	10.03.03	-	-	-	-	-	-	-	-	-100.0%	-
33	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	-	-	-	-	-	-	-	-	-100.0%	-
35	Contributii pentru concedii si indemnizatii	10.03.06	-	-	-	-	-	-	-	-	-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	150.0	89.0	89.0	82.0	17.8	7.0	102.4	-21.6%	-45.9%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	90.0	150.0	89.0	89.0	82.0	17.8	7.0	102.4	-21.6%	-45.9%
54	Medicamente	20.04.01	74.0	124.0	74.0	74.0	68.5	15.3	5.4	88.0	-16.4%	-26.5%
55	Materiale sanitare	20.04.02	16.0	26.0	15.0	15.0	13.5	2.6	1.5	14.4	-40.4%	-79.0%

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	2019			la T4	in T4			la T4	in T4
Rezumat cheltuieli conform clasificatiei economice												
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			1,694.4	2,055.4	1,958.0	1,956.1	1,877.0	449.0	79.1	2,003.3	15.0%	-0.2%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			1,694.4	2,055.4	1,958.0	1,956.1	1,877.0	449.0	79.1	2,003.3	15.0%	-0.2%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			1,604.4	1,905.4	1,869.1	1,867.1	1,795.0	431.2	72.1	1,900.9	17.5%	3.4%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			90.0	150.0	89.0	89.0	82.0	17.8	7.0	102.4	-21.6%	-45.9%
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 CREDIT (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	2,055.4	1,958.0	1,956.1	1,877.0	449.0	79.1	2,003.3	15.0%	-0.2%
44	Servicii medicale in unitati sanitare cu paturi (rd.45+46)	66.02.06	1,648.0	2,008.0	1,910.7	1,910.7	1,831.6	438.7	79.1	1,959.3	14.6%	-1.1%
45	Spitale generale	66.02.06.01										
46	Unitati medico-sociale	66.02.06.03	1,648.0	2,008.0	1,910.7	1,910.7	1,831.6	438.7	79.1	1,959.3	14.6%	-1.1%
47	Alte cheltuieli in domeniul sanatatii (rd.48)	66.02.50	46.4	47.4	47.4	45.4	45.4	10.4	-	44.0	32.1%	66.5%
48	Alte institutii si actiuni sanitare	66.02.50.50	46.4	47.4	47.4	45.4	45.4	10.4	-	44.0	32.1%	66.5%
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	2019			la T4	in T4			la T4	in T4
Modificari intervenite in clasificatia economica												
399	Vouchere de vacanta	10.02.06	-	-	-	-	-	-	-	-	-100.0%	-100.0%
644	Contributia asiguratorie pentru munca	10.03.07	35.8	42.1	41.0	40.9	37.1	7.3	3.7	41.8	20.4%	-19.5%
646	Indemnizatii de hrana	10.01.17	63.6	73.6	70.2	69.9	67.2	16.3	2.6	76.1	-	-

			Credite bugetare initiale	Credite bugetare definitive	Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2019	2019			la T4	in T4			la T4	in T4
1	TOTAL CHELTUIELI (rd.2+354+368+392+394+531)		171,327.0	209,582.6	183,429.4	183,429.4	183,346.5	65,365.6	83.0	151,789.7	11.3%	16.7%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	129,078.0	156,486.9	135,423.2	135,423.2	135,340.2	43,832.5	83.0	151,591.6	35.7%	68.5%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	1,559.4	2,013.0	2,013.0	2,013.0	1,930.0	470.0	83.0	2,133.9	40.6%	20.5%
4	Cheltuieli salariale in bani (rd.5 la 21+646)	10.01	1,527.1	1,968.6	1,968.6	1,968.6	1,890.1	462.0	78.5	2,087.2	42.4%	21.1%
5	Salarii de baza	10.01.01	1,294.0	1,724.4	1,724.4	1,724.4	1,653.1	399.0	71.4	1,840.0	39.0%	19.0%
9	Sporuri pentru conditii de munca	10.01.05	89.1	110.2	110.2	110.2	110.0	28.2	0.2	109.0	30.8%	8.4%
10	Alte sporuri	10.01.06	43.5	49.2	49.2	49.2	49.1	10.6	0.2	48.2	20.1%	-20.7%
21	Alte drepturi salariale in bani	10.01.30	13.0	15.6	15.6	15.6	14.6	1.8	1.0	15.0	15.6%	-74.6%
29	Contributii (rd.30 la 36+644+647)	10.03	32.3	44.3	44.3	44.3	39.9	8.1	4.4	46.7	-12.3%	-4.5%
30	Contributii de asigurari sociale de stat	10.03.01	-	-	-	-	-	-	-	-	-100.0%	-
31	Contributii de asigurari de somaj	10.03.02	-	-	-	-	-	-	-	-	-100.0%	-
32	Contributii de asigurari sociale de sanatate	10.03.03	-	-	-	-	-	-	-	-	-100.0%	-
33	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	-	-	-	-	-	-	-	-	-100.0%	-
35	Contributii pentru concedii si indemnizatii	10.03.06	-	-	-	-	-	-	-	-	-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	124,518.7	151,920.4	131,012.1	131,012.1	131,012.1	42,562.5	-	147,059.6	35.1%	68.7%
38	Bunuri si servicii (rd.39 la 48)	20.01	121,889.9	148,082.4	127,200.1	127,200.1	127,200.1	41,792.1	-	143,851.6	36.5%	71.8%
39	Furnituri de birou	20.01.01	9.0	12.5	12.3	12.3	12.3	6.8	-	9.6	44.3%	119.4%
40	Materiale pentru curatenie	20.01.02	10.0	14.0	13.9	13.9	13.9	8.0	-	10.7	45.9%	167.1%
41	Incalzit, iluminat si forta motrica	20.01.03	57.0	70.0	61.4	61.4	61.4	7.2	-	58.8	10.0%	-36.8%
42	Apa, canal si salubritate	20.01.04	9.2	5.8	3.4	3.4	3.4	0.6	-	3.4	-25.8%	-17.2%
43	Carburanti si lubrifianti	20.01.05	20.0	13.8	13.8	13.8	13.8	5.0	-	12.8	27.0%	299.3%
44	Piese de schimb	20.01.06	25.0	14.3	14.2	14.2	14.2	13.0	-	14.2	46.3%	2943.0%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	54.3	56.0	52.6	52.6	52.6	14.1	-	52.6	17.6%	11.9%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	33.4	30.0	27.5	27.5	27.5	14.5	-	24.6	-27.7%	-30.7%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	121,472.0	147,866.1	127,000.9	127,000.9	127,000.9	41,723.0	-	143,664.9	36.6%	71.9%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	100.0	606.8	602.6	602.6	602.6	9.0	-	-	-60.3%	-95.5%
61	Alte obiecte de inventar	20.05.30	100.0	606.8	602.6	602.6	602.6	9.0	-	-	-60.3%	-95.5%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	-	-	-	-	-	-	-	-	-100.0%	-100.0%
63	Deplasari interne, detasari, transferari	20.06.01	-	-	-	-	-	-	-	-	-100.0%	-
64	Deplasari in strainatate	20.06.02	-	-	-	-	-	-	-	-	-100.0%	-100.0%
69	Pregatire profesionala	20.13	11.0	7.8	7.8	7.8	7.8	-	-	7.8	-47.0%	-100.0%
70	Protectia muncii	20.14	26.8	12.5	10.1	10.1	10.1	6.2	-	8.2	50.8%	383.9%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	2,691.0	3,210.9	3,191.5	3,191.5	3,191.5	755.3	-	3,192.0	45.8%	7.3%
93	Prestari servicii pentru transmiterea drepturilor	20.30.06	50.0	34.4	34.2	34.2	34.2	34.2	-	34.2	-	-
96	Alte cheltuieli cu bunuri si servicii	20.30.30	2,641.0	3,176.5	3,157.3	3,157.3	3,157.3	721.1	-	3,157.8	44.3%	2.4%
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648)	59	3,000.0	2,553.6	2,398.2	2,398.2	2,398.2	800.0	-	2,398.2	74.1%	100.0%
335	Sustinerea cultelor	59.12	3,000.0	2,553.6	2,398.2	2,398.2	2,398.2	800.0	-	2,398.2	74.1%	100.0%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	42,249.0	53,095.6	48,065.3	48,065.3	48,065.3	21,533.0	-	198.1	-26.1%	-28.2%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	42,249.0	53,095.6	48,065.3	48,065.3	48,065.3	21,533.0	-	198.1	-26.1%	-28.2%
356	Active fixe (rd.357 la 360)	71.01	42,249.0	53,095.6	48,065.3	48,065.3	48,065.3	21,533.0	-	198.1	-26.1%	-28.2%
357	Constructii	71.01.01	33,297.5	40,397.2	35,779.6	35,779.6	35,779.6	17,506.6	-	-	-26.1%	-29.0%
358	Masini, echipamente si mijloace de transport	71.01.02	-	-	-	-	-	-	-	126.4	-100.0%	-100.0%
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	92.0	69.1	69.1	69.1	69.1	(0.0)	-	21.7	65.1%	-100.0%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	8,859.5	12,629.3	12,216.6	12,216.6	12,216.6	4,026.4	-	50.0	-25.5%	-21.5%
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	(59.0)	(59.0)	(59.0)	0.0	-	-	117.5%	-
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	(59.0)	(59.0)	(59.0)	0.0	-	-	117.5%	-

Cultura, recreere si religie

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			Credite bugetare initiale	Credite bugetare definitive	Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de plati	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2019	2019			la T4	in T4			la T4	in T4
Rezumat cheltuieli conform clasificatiei economice												
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			171,327.0	209,582.6	183,429.4	183,429.4	183,346.5	65,365.6	83.0	151,789.7	11.3%	16.7%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			129,078.0	156,486.9	135,423.2	135,423.2	135,340.2	43,832.5	83.0	151,591.6	35.7%	68.5%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			1,559.4	2,013.0	2,013.0	2,013.0	1,930.0	470.0	83.0	2,133.9	40.6%	20.5%
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	151,920.4	131,012.1	131,012.1	131,012.1	42,562.5	-	147,059.6	35.1%	68.7%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN)			-	-	-	-	-	-	-	-	-	-
POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd.318+319)			-	-	-	-	-	-	-	-	-	-
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)			3,000.0	2,553.6	2,398.2	2,398.2	2,398.2	800.0	-	1,700.0	74.1%	100.0%
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANȚARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			42,249.0	53,095.6	48,065.3	48,065.3	48,065.3	21,533.0	-	198.1	-26.1%	-28.2%
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			42,249.0	53,095.6	48,065.3	48,065.3	48,065.3	21,533.0	-	198.1	-26.1%	-28.2%
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)			-	-	(59.0)	(59.0)	(59.0)	0.0	-	-	117.5%	-
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	209,582.6	183,429.4	183,429.4	183,346.5	65,365.6	83.0	151,789.7	11.3%	16.7%
50	Servicii culturale (rd.51 la 59)	67.02.03	5,170.0	6,185.8	5,954.9	5,954.9	5,871.9	1,417.8	83.0	6,139.6	26.6%	-19.6%
51	Biblioteci publice comunale, orasenesi, 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	Casa 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	6,185.8	5,954.9	5,954.9	5,871.9	1,417.8	83.0	6,139.6	26.6%	-19.6%
60	Servicii recreative si sportive (rd.61 la 63)	67.02.05	163,157.0	200,843.3	175,076.4	175,076.4	175,076.4	63,147.8	-	143,950.1	10.3%	17.3%
61	Sport	67.02.05.01	-	-	-	-	-	-	-	-	-	-
62	Tineret	67.02.05.02	-	-	-	-	-	-	-	-	-	-
63	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	163,157.0	200,843.3	175,076.4	175,076.4	175,076.4	63,147.8	-	143,950.1	10.3%	17.3%
64	Servicii religioase	67.02.06	-	-	-	-	-	-	-	-	-	-
65	Alte servicii in domeniul culturii, recreerii si religiei	67.02.50	3,000.0	2,553.6	2,398.2	2,398.2	2,398.2	800.0	-	1,700.0	74.1%	100.0%

Cultura, recreere si religie

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			Credite bugetare initiale	Credite bugetare definitive	Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2019	2019			la T4	in T4			la T4	in T4
Modificari intervenite in clasificatia economica												
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-	-	-	-	-	-	-	-	-100.0%	-
523	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de dezvoltare a bugetului local	85.01.02	-	-	(59.0)	(59.0)	(59.0)	0.0	-	-	-	-
644	Contributia asiguratorie pentru munca	10.03.07	32.3	44.3	44.3	44.3	39.9	8.1	4.4	46.7	43.2%	-4.5%
646	Indemnizatii de hrana	10.01.17	87.5	69.2	69.2	69.2	63.4	22.5	5.8	75.1	-	-

			Credite bugetare initiale	Credite bugetare definitive	Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de plati	Cheltuieli efective	Y to Y			
Rand	Denumire cheltuieli conform clasificatiei economice		Cod	2019	2019			la T4	In T4			la T4	In T4	
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)				119,483.0	131,593.6	128,589.5	128,391.1	122,854.4	30,796.6	5,536.7	129,775.5	-18.6%	-19.0%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)		01		113,343.2	130,428.0	128,656.1	128,460.7	123,693.8	30,583.0	4,766.9	128,125.4	-18.3%	-19.5%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)		10		65,800.0	77,431.6	76,840.7	76,835.4	74,072.2	16,760.3	2,763.2	76,711.9	2.5%	-1.3%
4	Cheltuieli salariale in bani (rd.5 la 21+646)		10.01		64,026.0	75,659.8	75,070.1	75,069.0	72,550.5	16,479.6	2,518.5	74,921.4	4.3%	-0.6%
5	Salarii de baza		10.01.01		43,378.0	55,427.6	54,931.0	54,931.0	52,895.4	12,202.0	2,035.6	54,752.5	-0.5%	-7.1%
9	Sporuri pentru conditii de munca		10.01.05		153.0	180.0	174.6	174.6	168.0	38.2	6.6	176.8	-49.2%	-11.4%
10	Alte sporuri		10.01.06		938.0	862.5	832.5	832.5	796.6	163.1	35.9	827.1	-11.2%	-23.2%
16	Indemnizatii platite unor persoane din afara unitatii		10.01.12		165.0	185.0	185.0	185.0	179.1	55.1	5.9	187.1	-26.6%	47.8%
21	Alte drepturi salariale in bani		10.01.30		14,185.0	13,842.0	13,794.7	13,793.6	13,609.6	2,751.9	184.0	13,355.0	-8.6%	-12.7%
22	Cheltuieli salariale in natura (rd.23 la 28+rd. 399)		10.02		-	-	-	-	-	-	-	-	-100.0%	-100.0%
29	Contributii (rd.30 la 36+644+647)		10.03		1,774.0	1,771.8	1,770.7	1,766.5	1,521.7	280.8	244.7	1,790.5	-43.0%	-27.8%
30	Contributii de asigurari sociale de stat		10.03.01		-	-	-	-	-	-	-	-	-100.0%	-
31	Contributii de asigurari de somaj		10.03.02		-	-	-	-	-	-	-	-	-100.0%	-
32	Contributii de asigurari sociale de sanatate		10.03.03		-	-	-	-	-	-	-	-	-100.0%	-
33	Contributii de asigurari pentru accidente de munca si boli profesionale		10.03.04		-	-	-	-	-	-	-	-	-100.0%	-
35	Contributii pentru concedii si indemnizatii		10.03.06		-	-	-	-	-	-	-	-	-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	14,069.4	13,646.0	13,456.0	11,799.2	4,048.9	1,656.8	13,254.4	24.0%	67.8%
38	Bunuri si servicii (rd.39 la 48)		20.01		9,736.7	8,690.0	8,579.7	8,435.0	7,941.5	2,503.0	493.5	8,457.1	29.8%	50.5%
39	Furnituri de birou		20.01.01		90.0	127.0	125.7	125.7	125.7	79.9	-	92.0	373.9%	391.8%
40	Materiale pentru curatenie		20.01.02		150.0	250.0	249.4	249.4	249.4	180.1	-	194.6	14.1%	800.9%
41	Incalzit, iluminat si forta motrica		20.01.03		1,536.0	1,704.0	1,684.5	1,629.9	1,624.9	417.6	5.0	1,522.4	17.2%	55.8%
42	Apa, canal si salubritate		20.01.04		254.0	330.5	319.7	293.3	290.9	87.3	2.4	261.5	48.2%	84.7%
43	Carburanti si lubrifianti		20.01.05		157.5	154.3	154.2	154.2	154.2	94.5	-	118.1	29.2%	-
44	Piese de schimb		20.01.06		190.0	12.6	12.4	12.4	6.7	5.4	5.7	6.9	-84.9%	-
46	Posta, telecomunicatii, radio, tv, internet		20.01.08		532.0	434.0	429.8	428.4	426.4	147.7	2.0	437.5	3.0%	-4.7%
47	Materiale si prestari de servicii cu caracter functional		20.01.09		972.2	377.7	345.9	339.3	283.7	70.9	55.7	316.3	-31.7%	-71.0%
48	Alte bunuri si servicii pentru intretinere si functionare		20.01.30		5,855.0	5,299.9	5,258.1	5,202.4	4,779.6	1,419.6	422.7	5,507.7	44.9%	55.7%
49	Reparatii curente		20.02		250.0	1,122.3	1,005.5	994.1	954.3	779.4	39.7	816.1	167.2%	-
50	Hrana (rd.51+52)		20.03		2,891.0	2,879.0	2,700.4	2,683.0	2,216.2	507.4	466.8	2,964.2	-15.8%	-31.1%
51	Hrana pentru oameni		20.03.01		2,891.0	2,879.0	2,700.4	2,683.0	2,216.2	507.4	466.8	2,964.2	-15.8%	-31.1%
53	Medicamente si materiale sanitare (rd.54 la 57)		20.04		474.0	175.6	173.2	172.0	171.3	4.7	0.7	254.8	-62.5%	627.9%
54	Medicamente		20.04.01		129.0	94.0	93.2	92.2	91.7	4.5	0.5	52.8	-6.6%	1823.0%
55	Materiale sanitare		20.04.02		345.0	81.6	80.0	79.8	79.6	0.2	0.2	202.0	-77.8%	-51.2%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)		20.05		364.5	1,044.5	1,034.0	1,022.8	408.6	225.4	614.1	643.9	455.0%	3501.8%
59	Uniforme si echipament		20.05.01		-	-	-	-	-	-	-	14.2	-	-
60	Lenjerie si accesorii de pat		20.05.03		50.0	12.0	12.0	11.6	11.6	11.6	-	23.4	-	-
61	Alte obiecte de inventar		20.05.30		314.5	1,032.5	1,022.0	1,011.2	397.1	213.9	614.1	606.3	439.3%	33213.8%
62	Deplasari, detasari, transferari (rd.63+64)		20.06		20.0	3.0	1.1	1.1	1.1	0.4	-	1.1	-79.5%	-116.7%
63	Deplasari interne, detasari, transferari		20.06.01		20.0	3.0	1.1	1.1	1.1	0.4	-	1.1	-79.5%	-116.7%
67	Carti, publicatii si materiale documentare		20.11		20.0	10.0	9.7	9.7	9.7	(0.0)	-	9.7	409.5%	-100.0%
69	Pregatire profesionala		20.13		10.0	10.0	9.9	9.9	-	-	9.9	9.9	-100.0%	-
70	Protectia muncii		20.14		30.0	9.0	8.2	8.2	8.2	8.2	-	8.2	-	-
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale		20.25		10.0	9.0	9.0	9.0	8.7	2.4	0.4	8.7	91.7%	-24.8%
88	Alte cheltuieli (rd.89 la 96 + rd. 490)		20.30		167.0	117.0	115.3	111.2	79.6	17.9	31.6	80.7	-42.4%	91.5%
96	Alte cheltuieli cu bunuri si servicii		20.30.30		167.0	117.0	115.3	111.2	79.6	17.9	31.6	80.7	-42.4%	91.5%
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319)		57		31,837.0	37,088.0	36,994.9	36,994.9	36,728.7	9,534.0	266.3	36,952.1	-46.6%	-48.1%
319	Ajutoare sociale (rd. 320 la 323+641)		57.02		31,837.0	37,088.0	36,994.9	36,994.9	36,728.7	9,534.0	266.3	36,952.1	-46.6%	-48.1%
320	Ajutoare sociale in numerar		57.02.01		31,837.0	37,088.0	36,994.9	36,994.9	36,728.7	9,534.0	266.3	36,952.1	-46.6%	-48.1%
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648)		59		900.0	985.0	969.9	969.9	889.3	160.3	80.6	969.9	-0.3%	-29.1%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)		70		6,139.8	1,165.6	1,161.9	1,158.8	389.1	225.5	769.8	1,650.1	162.7%	4638.2%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)		71		6,139.8	1,165.6	1,161.9	1,158.8	389.1	225.5	769.8	1,650.1	162.7%	4638.2%
356	Active fixe (rd.357 la 360)		71.01		6,139.8	1,165.6	1,161.9	1,158.8	389.1	225.5	769.8	1,650.1	162.7%	4638.2%
357	Constructii		71.01.01		5,950.0	148.9	147.6	147.6	137.6	82.3	10.0	1,134.1	-	-
358	Masini, echipamente si mijloace de transport		71.01.02		19.8	614.1	612.7	609.9	50.1	6.4	559.8	404.4	246.8%	34.3%
359	Mobilier, aparatura birou si alte active corporale		71.01.03		-	-	-	-	-	-	-	31.6	-	-
360	Alte active fixe (inclusiv reparatii capitale)		71.01.30		170.0	402.5	401.5	401.4	201.4	136.8	200.0	80.1	50.7%	-
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)		85		-	-	(1,228.5)	(1,228.5)	(1,228.5)	(11.9)	-	-	74.4%	346.8%
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)		85.01		-	-	(1,228.5)	(1,228.5)	(1,228.5)	(11.9)	-	-	74.4%	346.8%

Asigurari si asistenta sociala

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			Credite bugetare initiale	Credite bugetare definitive	Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de plati	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2019	2019			la T4	in T4			la T4	in T4
Rezumat cheltuieli conform clasificatiei economice												
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			119.483.0	131.593.6	128.589.5	128.391.1	122.854.4	30.796.6	5.536.7	129.775.5	-18.6%	-19.0%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			113.343.2	130.428.0	128.656.1	128.460.7	123.693.8	30.583.0	4.766.9	128.125.4	-18.3%	-19.5%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			65.800.0	77.431.6	76.840.7	76.835.4	74.072.2	16.760.3	2.763.2	76.711.9	2.5%	-1.3%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			13.973.2	14.069.4	13.646.0	13.456.0	11.799.2	4.048.9	1.656.8	13.254.4	24.0%	67.8%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU 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	37.088.0	36.994.9	36.994.9	36.728.7	9.534.0	266.3	36.952.1	46.6%	48.1%
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	854.1	204.5	204.5	204.5	79.5	-	237.1	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			900.0	965.0	969.9	969.9	969.3	180.3	90.6	969.9	0.3%	-28.1%
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			6.139.8	1.165.6	1.161.9	1.158.8	389.1	225.5	769.8	1.650.1	162.7%	4638.2%
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			6.139.8	1.165.6	1.161.9	1.158.8	389.1	225.5	769.8	1.650.1	162.7%	4638.2%
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)												
			-	-	(1.228.5)	(1.228.5)	(1.228.5)	(11.9)	-	-	74.4%	346.8%
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	131.593.6	128.589.5	128.391.1	122.854.4	30.796.6	5.536.7	129.775.5	-18.6%	-19.0%
67	Asistenta acordata persoanelor in varsta	68.02.04	4.174.0	4.801.0	3.440.3	3.433.7	3.276.0	884.8	157.7	4.600.0	-35.9%	-30.7%
68	Asistenta sociala in caz de boli si invaliditati (rd.69)	68.02.05	40.224.0	49.373.0	49.298.3	49.298.7	48.615.5	12.078.9	681.1	49.591.3	-38.7%	-42.1%
69	Asistenta sociala in caz de invaliditate	68.02.05.02	40.224.0	49.373.0	49.298.3	49.298.7	48.615.5	12.078.9	681.1	49.591.3	-38.7%	-42.1%
70	Asistenta sociala pentru familie si copii	68.02.06	28.621.2	36.211.8	33.265.7	33.194.4	31.344.3	7.305.4	1.840.1	34.352.2	16.2%	1.3%
71	Ajutoare pentru locuinte	68.02.10	-	-	-	-	-	-	-	-	-	-
72	Crese	68.02.11	16.075.0	12.954.4	12.892.1	12.851.0	12.093.2	3.127.9	757.8	12.882.0	16.2%	20.4%
73	Unitati de asistenta medico-sociala	68.02.12	2.800.0	3.655.0	3.047.2	3.047.2	2.960.7	755.0	86.5	3.137.4	10.2%	14.2%
74	Prevenirea excluderii sociale (rd.75+76)	68.02.15	4.213.0	2.463.0	2.392.6	2.392.6	2.257.2	710.5	135.3	2.394.6	20.9%	48.0%
75	Ajutor social	68.02.15.01	4.213.0	2.463.0	2.392.6	2.392.6	2.257.2	710.5	135.3	2.394.6	20.9%	48.0%
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	24.335.2	24.253.1	24.185.5	22.307.6	5.934.0	1.878.0	22.818.0	-8.9%	21.3%
134	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	22.075.8	24.335.2	24.253.1	24.185.5	22.307.6	5.934.0	1.878.0	22.818.0	-8.9%	21.3%

Asigurari si asistenta sociala

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			Credite bugetare initiale	Credite bugetare definitive	Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2019	2019			la T4	in T4			la T4	in T4
Modificari intervenite in clasificatia economica												
399	Vouchere de vacanta	10.02.06	-	-	-	-	-	-	-	-	-100.0%	-100.0%
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-	-	(1,228.5)	(1,228.5)	(1,228.5)	(11.9)	-	-	74.4%	346.8%
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	854.1	204.5	204.5	204.5	79.5	-	237.1	-	-
593	Programe din Fondul Social European (FSE) (rd. 594 la 596)	58.02	833.0	854.1	204.5	204.5	204.5	79.5	-	237.1	-	-
594	Finantare nationala	58.02.01	16.7	132.9	31.8	31.8	31.8	12.4	-	36.8	-	-
595	Finantare externa nerambursabila	58.02.02	816.3	721.2	172.8	172.8	172.8	67.1	-	200.3	-	-
644	Contributia asiguratorilor pentru munca	10.03.07	1,774.0	1,771.8	1,770.7	1,766.5	1,521.7	280.8	244.7	1,790.5	5.9%	-27.8%
645	Sume aferente persoanelor cu handicap neincadrate	59.40	900.0	985.0	969.9	969.9	889.3	160.3	80.6	969.9	-0.3%	-29.1%
646	Indemnizatii de hrana	10.01.17	5,207.0	5,162.7	5,152.3	5,152.3	4,901.8	1,269.3	250.5	5,622.9	-	-

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale	Credite bugetare definitive	Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2019	2019			la T4	in T4			la T4	in T4
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		59,814.0	66,503.5	49,341.6	49,341.6	49,341.6	1,065.8	-	9,547.3	56.0%	-93.8%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	7,958.0	9,416.5	6,767.9	6,767.9	6,767.9	(9,250.0)	-	9,528.0	-18.0%	-410.0%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	-	-	-	-	-	(2,558.7)	-	515.5	-	-
4	Cheltuieli salariale in bani (rd.5 la 21+646)	10.01	-	-	-	-	-	(2,507.2)	-	505.4	-	-
5	Salarii de baza	10.01.01	-	-	-	-	-	(2,384.2)	-	479.2	-	-
12	Fond de premii	10.01.08	-	-	-	-	-	(12.6)	-	-	-	-
29	Contributii (rd.30 la 36+644+647)	10.03	-	-	-	-	-	(51.5)	-	10.1	-	-
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	7,800.0	9,258.5	6,610.0	6,610.0	6,610.0	(5,698.9)	-	8,652.1	-19.3%	-295.1%
38	Bunuri si servicii (rd.39 la 48)	20.01	7,750.0	9,188.5	6,610.0	6,610.0	6,610.0	(1,033.5)	-	8,508.3	-19.3%	-135.4%
39	Furnituri de birou	20.01.01	-	-	-	-	-	(13.2)	-	3.8	-	-
40	Materiale pentru curatenie	20.01.02	-	-	-	-	-	(10.5)	-	2.0	-	-
41	Incalzit, iluminat si forta motrica	20.01.03	1,375.0	1,750.3	1,180.2	1,180.2	1,180.2	(1,193.6)	-	1,525.8	0.3%	-369.8%
42	Apa, canal si salubritate	20.01.04	5,478.0	5,881.2	4,490.1	4,490.1	4,490.1	972.8	-	5,811.6	-32.6%	-57.9%
43	Carburanti si lubrifianti	20.01.05	-	-	-	-	-	(18.7)	-	2.5	-	-
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	-	-	-	-	-	(65.6)	-	16.1	-	-
47	Materiale si prestari de servicii cu caracter functional	20.01.09	257.0	257.0	197.6	197.6	197.6	(42.0)	-	288.3	269.4%	-316.1%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	640.0	1,300.0	742.0	742.0	742.0	(662.8)	-	858.2	150.4%	-554.8%
49	Reparatii curente	20.02	-	-	-	-	-	(6.9)	-	(0.2)	-	-
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	-	-	-	-	-	(43.3)	-	79.8	-	-
59	Uniforme si echipament	20.05.01	-	-	-	-	-	-	-	0.0	-	-
61	Alte obiecte de inventar	20.05.30	-	-	-	-	-	(43.3)	-	79.8	-	-
68	Consultanta si expertiza	20.12	-	-	-	-	-	(45.0)	-	11.1	-	-
69	Pregatire profesionala	20.13	-	-	-	-	-	(0.9)	-	-	-	-
70	Protectia muncii	20.14	-	-	-	-	-	(10.8)	-	0.7	-	-
79	Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)	20.24	-	-	-	-	-	(4,517.2)	-	0.1	-	-
81	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	-	-	-	-	-	(4,517.2)	-	0.1	-	-
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	-	-	-	-	-	(3.6)	-	0.2	-	-
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	50.0	70.0	-	-	-	(37.9)	-	52.1	-	-
91	Prime de asigurare non-viata	20.30.03	50.0	70.0	-	-	-	(3.9)	-	0.9	-	-
96	Alte cheltuieli cu bunuri si servicii	20.30.30	-	-	-	-	-	(34.0)	-	51.2	-	-
97	TITLUL III DOBANZI (rd.98+101+106+112)	30	-	-	-	-	-	(988.5)	-	202.4	-	-
98	Dobanzi aferente datoriei publice interne (rd.99+100+508)	30.01	-	-	-	-	-	(988.5)	-	202.4	-	-
99	Dobanzi aferente datoriei publice interne directe	30.01.01	-	-	-	-	-	(988.5)	-	202.4	-	-
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648)	59	-	-	-	-	-	(4.0)	-	-	-	-
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	51,856.0	57,087.0	43,197.5	43,197.5	43,197.5	10,528.5	-	19.3	84.1%	-26.0%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	51,856.0	57,087.0	43,197.5	43,197.5	43,197.5	10,528.5	-	19.3	84.1%	-26.0%
356	Active fixe (rd.357 la 360)	71.01	51,856.0	57,087.0	43,197.5	43,197.5	43,197.5	10,528.5	-	19.3	84.1%	-26.0%
357	Constructii	71.01.01	45,706.8	51,270.4	38,297.2	38,297.2	38,297.2	9,886.8	-	-	136.3%	-9.5%
358	Masini, echipamente si mijloace de transport	71.01.02	-	-	-	-	-	-	-	7.7	-	-
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	-	-	-	-	-	(30.2)	-	11.5	-	-
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	6,149.2	5,816.6	4,900.3	4,900.3	4,900.3	671.9	-	0.1	-32.4%	-79.6%
369	0.4. OPERATIUNI FINANCIARE (rd.370+381)	79	-	-	-	-	-	(195.0)	-	-	-	-
381	TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458+650)	81	-	-	-	-	-	(195.0)	-	-	-	-
387	Rambursari de credite interne (rd.388 la 390+rd.538)	81.02	-	-	-	-	-	(195.0)	-	-	-	-
388	Rambursari de credite interne garantate	81.02.01	-	-	-	-	-	(195.0)	-	-	-	-
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	(623.8)	(623.8)	(623.8)	(17.6)	-	-	654.7%	715.6%
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	(623.8)	(623.8)	(623.8)	(17.6)	-	-	654.7%	715.6%

Locuinte, servicii si dezvoltare publica

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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	2019	2019			la T4	in T4			la T4	in T4
Rezumat cheltuieli conform clasificatiei economice												
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			59.814.0	66.503.5	49.341.6	49.341.6	49.341.6	1.065.8	-	9.547.3	56.0%	-93.8%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			7.958.0	9.416.5	6.767.9	6.767.9	6.767.9	(9.250.0)	-	9.528.0	-18.0%	-410.0%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			-	-	-	-	-	(2.558.7)	-	515.5	-	-
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	9.258.5	6.610.0	6.610.0	6.610.0	(5.698.9)	-	8.652.1	-19.3%	-295.1%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	(988.5)	-	202.4	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU 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	0.0	-	158.0	147.9%	-100.0%
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	(4.0)	-	-	-	-
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			51.856.0	57.087.0	43.197.5	43.197.5	43.197.5	10.528.5	-	19.3	84.1%	-26.0%
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			51.856.0	57.087.0	43.197.5	43.197.5	43.197.5	10.528.5	-	19.3	84.1%	-26.0%
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-
0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	(195.0)	-	-	-	-
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	(195.0)	-	-	-	-
0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-
0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	(623.8)	(623.8)	(623.8)	(17.6)	-	-	654.7%	715.6%
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale												
79	Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88)	70.02	59.814.0	66.503.5	49.341.6	49.341.6	49.341.6	1.065.8	-	9.547.3	56.0%	-93.8%
80	Locuinte (rd.81+82)	70.02.03	53.226.0	59.070.0	43.480.3	43.480.3	43.480.3	10.794.7	-	893.9	81.8%	-25.5%
81	Dezvoltarea sistemului de locuinte	70.02.03.01	-	-	-	-	-	-	-	-	-	-
82	Alte cheltuieli in domeniul locuintelor	70.02.03.30	-	-	-	-	-	-	-	-	-	-
83	Alimentare cu apa si amenajari hidrotehnice (rd.84+85)	70.02.05	-	-	-	-	-	-	-	-	-	-
84	Alimentare cu apa	70.02.05.01	-	-	-	-	-	-	-	-	-	-
85	Amenajari hidrotehnice	70.02.05.02	-	-	-	-	-	-	-	-	-	-
86	Iluminat public si electrificari	70.02.06	-	-	-	-	-	-	-	-	-	-
87	Alimentare cu gaze naturale in localitati	70.02.07	-	-	-	-	-	-	-	-	-	-
88	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	6.588.0	7.433.5	5.861.3	5.861.3	5.861.3	(9.729.0)	-	8.653.4	-24.1%	-460.2%

Locuinte, servicii si dezvoltare publica

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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	2019	2019			la T4	in T4			la T4	in T4
Modificari intervenite in clasificatia economica												
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-	-	(266.9)	(266.9)	(266.9)	(17.6)	-	-	226.5%	1309.4%
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)	0.0	-	-	39123.3%	-100.0%
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	0.0	-	158.0	147.9%	-100.0%
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	0.0	-	158.0	147.9%	-100.0%
590	Finantare nationala	58.01.01	82.2	82.2	82.1	82.1	82.1	0.0	-	82.1	147.9%	-100.0%
591	Finantare externa nerambursabila	58.01.02	75.8	75.8	75.8	75.8	75.8	0.0	-	75.8	147.9%	-100.0%
644	Contributia asiguratorie pentru munca	10.03.07	-	-	-	-	-	(51.5)	-	10.1	-	-
645	Sume aferente persoanelor cu handicap neincadrate	59.40	-	-	-	-	-	(4.0)	-	-	-	-
646	Indemnizatii de hrana	10.01.17	-	-	-	-	-	(110.3)	-	26.2	-	-

Protectia mediului

74.02

mii RON

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale	Credite bugetare definitive	Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2019	2019			la T4	in T4			la T4	in T4
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		103,000.0	133,836.9	115,439.0	115,439.0	115,439.0	30,909.0	-	124,365.8	49.8%	59.3%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	103,000.0	131,150.0	115,439.0	115,439.0	115,439.0	30,909.0	-	124,365.8	49.8%	58.5%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	103,000.0	131,150.0	115,439.0	115,439.0	115,439.0	30,909.0	-	124,365.8	49.8%	58.5%
38	Bunuri si servicii (rd.39 la 48)	20.01	103,000.0	131,150.0	115,439.0	115,439.0	115,439.0	30,909.0	-	124,365.8	49.8%	58.5%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	103,000.0	131,150.0	115,439.0	115,439.0	115,439.0	30,909.0	-	124,365.8	49.8%	58.5%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	-	2,686.9	-	-	-	-	-	-	-100.0%	-
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	-	2,686.9	-	-	-	-	-	-	-100.0%	-
356	Active fixe (rd.357 la 360)	71.01	-	2,686.9	-	-	-	-	-	-	-100.0%	-
357	Constructii	71.01.01	-	2,679.9	-	-	-	-	-	-	-100.0%	-
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	-	7.0	-	-	-	-	-	-	-	-
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%

		Protectia mediului				74.02		mil 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	2019	2019	-	-	la T4	in T4	-	-	la T4	in T4
Rezumat cheltuieli conform clasificatiei economice												
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			103,000.0	133,836.9	115,439.0	115,439.0	115,439.0	30,909.0	-	124,365.8	49.8%	59.3%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			103,000.0	131,150.0	115,439.0	115,439.0	115,439.0	30,909.0	-	124,365.8	49.8%	58.5%
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	131,150.0	115,439.0	115,439.0	115,439.0	30,909.0	-	124,365.8	49.8%	58.5%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-
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)			-	2,686.9	-	-	-	-	-	-	-100.0%	-
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			-	2,686.9	-	-	-	-	-	-	-100.0%	-
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-
0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-
0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-
0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	-	-	-	-	-	-	-100.0%	-100.0%
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale												
89	Protectia mediului (rd.90+91+94+141)	74.02	103,000.0	133,836.9	115,439.0	115,439.0	115,439.0	30,909.0	-	124,365.8	49.8%	59.3%
90	Reducerea si controlul poluarii	74.02.03	-	-	-	-	-	-	-	-	-	-
91	Salubritate si gestiunea deseurilor (rd.92+93)	74.02.05	103,000.0	131,150.0	115,439.0	115,439.0	115,439.0	30,909.0	-	124,365.8	50.0%	59.3%
92	Salubritate	74.02.05.01	-	-	-	-	-	-	-	-	-	-
93	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	-	-	-	-	-	-	-	-	-	-
94	Canalizarea si tratarea apelor reziduale	74.02.06	-	2,686.9	-	-	-	-	-	-	-100.0%	-
141	Alte servicii in domeniul protectiei mediului	74.02.50	-	-	-	-	-	-	-	-	-	-

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	2019	2019			la T4	in T4			la T4	in T4
Modificari intervenite in clasificatia economica												
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-	-	-	-	-	-	-	-	-100.0%	-100.0%

Transporturi

84.02

mii RON

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare		Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			initiale	definitive	bugetare	legale	la T4	in T4			la T4	in T4
2019	2019											
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		73,004.0	141,253.5	105,188.1	105,188.1	103,074.1	38,601.6	2,114.0	30,022.7	36.2%	-0.9%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	17,079.8	28,553.0	27,544.0	27,544.0	26,563.3	4,927.0	980.8	29,674.1	207.9%	91.4%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	3,247.0	3,878.1	3,738.1	3,738.1	3,738.1	896.4	-	4,012.1	53.5%	-1.5%
4	Cheltuieli salariale in bani (rd.5 la 21+646)	10.01	3,167.0	3,791.6	3,660.2	3,660.2	3,660.2	880.9	-	3,923.8	53.7%	-1.0%
5	Salarii de baza	10.01.01	2,951.0	3,516.5	3,515.4	3,515.4	3,515.4	850.2	-	3,728.3	48.7%	-3.1%
9	Sporuri pentru conditii de munca	10.01.05	-	125.0	-	-	-	-	-	32.6	-	-
10	Alte sporuri	10.01.06	12.0	4.7	4.6	4.6	4.6	-	-	3.3	-52.6%	-100.0%
17	Drepturi de delegare	10.01.13	-	5.0	1.2	1.2	1.2	1.2	-	1.2	-	-
21	Alte drepturi salariale in bani	10.01.30	36.0	17.0	16.2	16.2	16.2	(1.5)	-	17.6	100.3%	-120.8%
29	Contributii (rd.30 la 36+644+647)	10.03	80.0	86.5	77.9	77.9	77.9	15.5	-	88.3	45.7%	-22.7%
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	24,674.9	23,805.9	23,805.9	22,825.2	4,030.7	980.8	25,662.0	268.6%	142.2%
38	Bunuri si servicii (rd.39 la 48)	20.01	1,459.0	2,175.4	2,016.7	2,016.7	817.3	461.2	817.3	1,331.0	165.1%	46.8%
39	Furnituri de birou	20.01.01	50.0	21.0	20.9	20.9	20.9	9.4	0.0	15.3	-57.5%	-68.5%
40	Materiale pentru curatenie	20.01.02	5.0	5.0	4.9	4.9	4.0	2.1	0.9	2.4	-18.3%	9.3%
41	Incalzit, iluminat si forta motrica	20.01.03	24.0	14.0	13.3	13.3	12.1	2.6	1.3	13.3	-31.9%	5.3%
42	Apa, canal si salubritate	20.01.04	3.0	2.7	2.7	2.7	2.7	0.6	-	2.7	-	-
43	Carburanti si lubrifianti	20.01.05	32.0	30.5	30.0	30.0	30.0	16.3	-	15.8	495.2%	225.0%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	330.0	230.0	226.5	226.5	142.8	23.1	83.7	153.6	-31.9%	-87.6%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	618.0	1,261.9	1,135.9	1,135.9	741.8	360.8	394.1	826.4	376.0%	341.7%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	400.0	610.0	582.4	582.4	245.1	46.3	337.3	301.5	2320.4%	649.0%
49	Reparatii curente	20.02	8,310.0	20,725.9	20,662.7	20,662.7	20,662.7	3,103.0	-	23,892.0	322.0%	230.7%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	2.0	-	-	-	-	-	-	-	-100.0%	-100.0%
55	Materiale sanitare	20.04.02	2.0	-	-	-	-	-	-	-	-100.0%	-100.0%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	2,710.8	669.6	427.2	427.2	354.0	122.4	73.2	-	-12.7%	-30.8%
59	Uniforme si echipament	20.05.01	10.8	10.8	1.2	1.2	1.2	(0.0)	-	-	-81.2%	-100.0%
61	Alte obiecte de inventar	20.05.30	2,700.0	658.8	426.1	426.1	352.8	122.4	73.2	-	-11.6%	-29.6%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	20.0	40.0	12.7	12.7	12.7	11.4	0.0	12.7	-	-
63	Deplasari interne, detasari, transferari	20.06.01	20.0	8.0	1.3	1.3	1.3	(0.0)	0.0	1.3	-	-
64	Deplasari in strainatate	20.06.02	-	32.0	11.4	11.4	11.4	11.4	-	11.4	-	-
68	Consultanta si expertiza	20.12	711.0	320.0	159.6	159.6	159.6	77.4	-	159.6	15.2%	151.1%
69	Pregatire profesionala	20.13	20.0	10.0	10.0	10.0	10.0	10.0	-	10.0	-	-
70	Protectia muncii	20.14	9.0	19.3	19.2	19.2	10.7	3.9	8.5	11.5	83.2%	61.0%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	591.0	714.8	497.8	497.8	416.0	241.5	81.8	245.3	42.6%	20.0%
89	Reclama si publicitate	20.30.01	-	1.0	0.4	0.4	0.4	0.4	-	0.4	-	-
91	Prime de asigurare non-viata	20.30.03	11.0	32.0	17.3	17.3	17.3	8.2	-	17.3	122.5%	152.0%
92	Chiri	20.30.04	160.0	238.3	231.5	231.5	157.4	39.6	74.1	164.5	62.0%	2.2%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	420.0	443.5	248.5	248.5	240.8	193.3	7.7	63.0	29.0%	21.4%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	41,074.2	94,092.6	59,184.5	59,184.5	58,051.3	26,572.3	1,133.2	348.7	10.2%	-10.1%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	41,074.2	94,092.6	59,184.5	59,184.5	58,051.3	26,572.3	1,133.2	348.7	10.2%	-10.1%
356	Active fixe (rd.357 la 360)	71.01	41,074.2	94,092.6	59,184.5	59,184.5	58,051.3	26,572.3	1,133.2	348.7	10.2%	-10.1%
357	Constructii	71.01.01	34,193.4	87,256.6	52,932.0	52,932.0	52,932.0	23,457.5	-	-	6.0%	-17.6%
358	Masini, echipamente si mijloace de transport	71.01.02	1,166.2	1,533.7	1,525.2	1,525.2	442.3	442.3	1,082.9	94.3	-16.1%	-10.2%
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	30.0	136.9	105.3	105.3	79.1	-	26.2	125.2	-77.3%	-100.0%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	5,684.6	5,165.4	4,622.0	4,622.0	4,597.9	2,672.4	24.1	129.1	150.0%	358.8%
369	0.4. OPERATIUNI FINANCIARE (rd.370+381)	79	14,850.0	18,607.9	18,459.6	18,459.6	18,459.6	7,102.3	-	-	27.4%	2.6%
381	TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458+650)	81	14,850.0	18,607.9	18,459.6	18,459.6	18,459.6	7,102.3	-	-	27.4%	2.6%
382	Rambursari de credite externe (rd.383 la 386)	81.01	7,890.0	14,336.0	14,264.6	14,264.6	14,264.6	6,120.3	-	-	32.2%	2.6%
385	Rambursari de credite aferente datoriei publice externe locale	81.01.05	7,890.0	14,336.0	14,264.6	14,264.6	14,264.6	6,120.3	-	-	32.2%	2.6%
387	Rambursari de credite interne (rd.388 la 390+rd.538)	81.02	6,960.0	4,271.9	4,195.0	4,195.0	4,195.0	982.0	-	-	13.4%	2.2%
390	Rambursari de credite aferente datoriei publice interne locale	81.02.05	6,960.0	4,271.9	4,195.0	4,195.0	4,195.0	982.0	-	-	13.4%	2.2%
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%

Transporturi						84.02		mii RON				
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale	Credite bugetare definitive	Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2019	2019			la T4	in T4			la T4	in T4
Rezumat cheltuieli conform clasificatiei economice												
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			73,004.0	141,253.5	105,188.1	105,188.1	103,074.1	38,601.6	2,114.0	30,022.7	36.2%	-0.9%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			17,079.8	28,553.0	27,544.0	27,544.0	26,563.3	4,927.0	980.8	29,674.1	207.9%	91.4%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			3,247.0	3,878.1	3,738.1	3,738.1	3,738.1	896.4	-	4,012.1	53.5%	-1.5%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			13,832.8	24,674.9	23,805.9	23,805.9	22,825.2	4,030.7	980.8	25,662.0	268.6%	142.2%
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)			-	-	-	-	-	-	-	-	-	-
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			41,074.2	94,092.6	59,184.5	59,184.5	58,051.3	26,572.3	1,133.2	348.7	10.2%	-10.1%
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			41,074.2	94,092.6	59,184.5	59,184.5	58,051.3	26,572.3	1,133.2	348.7	10.2%	-10.1%
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-
0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)			14,850.0	18,607.9	18,459.6	18,459.6	18,459.6	7,102.3	-	-	27.4%	2.6%
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			14,850.0	18,607.9	18,459.6	18,459.6	18,459.6	7,102.3	-	-	27.4%	2.6%
0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-
0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	-	-	-	-	-	-	-100.0%	-100.0%
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale												
110	Transporturi (rd.111+115+117+135)	84.02	73,004.0	141,253.5	105,188.1	105,188.1	103,074.1	38,601.6	2,114.0	30,022.7	36.2%	-0.9%
111	Transport rutier (rd.112 la 114)	84.02.03	61,404.0	130,643.5	95,849.1	95,849.1	95,849.1	36,030.4	-	23,882.8	37.0%	-1.1%
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	Aviatia civila	84.02.06.02	-	-	-	-	-	-	-	-	-	-
117	Alte cheltuieli in domeniul transporturilor	84.02.50	11,600.0	10,610.0	9,339.0	9,339.0	7,225.1	2,571.2	2,114.0	6,139.9	26.3%	2.4%
135	Transport feroviar (rd.136)	84.02.04	-	-	-	-	-	-	-	-	-	-
136	Transport pe calea ferata	84.02.04.01	-	-	-	-	-	-	-	-	-	-
Modificari intervenite in clasificatia functionala												
140	Aeroporturi	84.02.06.01	-	-	-	-	-	-	-	-	-	-

Transporturi

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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	2019	2019			la T4	in T4			la T4	in T4
Modificari intervenite in clasificatia economica												
523	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de dezvoltare a bugetului local	85.01.02	-	-	-	-	-	-	-	-	-100.0%	-100.0%
644	Contributia asiguratorie pentru munca	10.03.07	80.0	86.5	77.9	77.9	77.9	15.5	-	88.3	45.7%	-22.7%
646	Indemnizatii de hrana	10.01.17	168.0	123.5	122.9	122.9	122.9	31.0	-	140.8	-	-