

| Cod                                                |                                                               |         | Prevederi initiale |            | Rectificari |           |             |            | Rectificari % din buget initial |        | Sume restituite din ani precedenti |      |       |
|----------------------------------------------------|---------------------------------------------------------------|---------|--------------------|------------|-------------|-----------|-------------|------------|---------------------------------|--------|------------------------------------|------|-------|
|                                                    |                                                               |         | 2019               | in T4      | Total       | T1        | T2          | T3         | T4                              | 2019   | in T4                              | 2019 | in T4 |
| Rand                                               | Rezumat cheltuieli conform clasificatiei functionale          |         | 790,785.0          | 167,899.9  | 974,587.0   | 228,328.0 | 190,456.6   | 283,633.6  | 272,168.9                       | 23.2%  | 62.1%                              | -    | -     |
| 1                                                  | Autoritati publice si actiuni externe                         | 51.02   | 84,867.3           | 9,384.6    | 100,420.9   | 17,236.6  | 40,640.9    | 22,632.0   | 19,911.4                        | 18.3%  | 112.2%                             | -    | -     |
| 2                                                  | Tranzactii privind datoria publica                            | 55.02   | 16,602.1           | 1,449.9    | 20,579.1    | 4,558.1   | 12,043.9    | 2,844.1    | 1,133.0                         | 24.0%  | -21.9%                             | -    | -     |
| 3                                                  | Invatamant                                                    | 65.02   | 133,784.7          | 18,237.2   | 134,880.6   | 25,861.4  | 54,308.5    | 25,722.2   | 28,988.6                        | 0.8%   | 59.0%                              | -    | -     |
| 4                                                  | Sanatate                                                      | 66.02   | 1,694.4            | 173.8      | 2,055.4     | 505.1     | 495.3       | 529.6      | 525.5                           | 21.3%  | 202.4%                             | -    | -     |
| 5                                                  | Cultura, recreere si religie                                  | 67.02   | 171,327.0          | 20,466.2   | 209,582.6   | 19,898.5  | 82,104.5    | 41,498.7   | 66,080.9                        | 22.3%  | 222.9%                             | -    | -     |
| 6                                                  | Asigurari si asistenta sociala                                | 68.02   | 119,483.0          | 12,304.3   | 131,593.6   | 33,101.2  | 36,418.4    | 33,728.8   | 28,345.2                        | 10.1%  | 130.4%                             | -    | -     |
| 7                                                  | Locuinte, servicii si dezvoltare publica                      | 70.02   | 59,814.0           | 13,192.4   | 66,503.5    | 2,051.2   | 30,142.4    | 17,073.6   | 17,236.3                        | 11.2%  | 30.7%                              | -    | -     |
| 8                                                  | Protectia mediului                                            | 74.02   | 103,000.0          | 13,429.9   | 133,836.9   | 22,420.3  | 40,289.9    | 32,363.9   | 38,762.9                        | 29.9%  | 188.6%                             | -    | -     |
| 9                                                  | Combustibili si energie                                       | 81.02   | -                  | -          | -           | -         | -           | -          | -                               | -      | -                                  | -    | -     |
| 10                                                 | Transporturi                                                  | 84.02   | 73,004.0           | 5,073.0    | 141,253.5   | 13,801.3  | 41,237.8    | 32,071.8   | 54,142.6                        | 93.5%  | 967.3%                             | -    | -     |
| 11                                                 | Alte cheltuieli                                               | -       | 27,208.6           | 1,731.1    | 33,880.9    | 7,404.2   | 10,920.2    | 9,804.0    | 5,752.5                         | 24.5%  | 232.3%                             | -    | -     |
| 12                                                 | Rezerve, Excedent / Deficit                                   | 96.02   | -                  | 72,457.6   | -           | 81,490.2  | (158,145.2) | 65,364.9   | 11,290.1                        | -      | -84.4%                             | -    | -     |
| Rezumat cheltuieli conform clasificatiei economice |                                                               |         | 790,785.0          | 167,899.9  | 974,587.0   | 228,328.0 | 190,456.6   | 283,633.6  | 272,168.9                       | 23.2%  | 62.1%                              | -    | -     |
| 1                                                  | Cheltuieli de personal, din care:                             | 10      | 132,092.7          | 10,934.3   | 157,623.2   | 38,357.8  | 43,623.3    | 43,050.4   | 32,591.7                        | 19.3%  | 198.1%                             | -    | -     |
| 2                                                  | fara cele pentru Invatamant si Asigurari si asistenta sociala | -       | 66,292.7           | 4,419.3    | 80,191.7    | 19,625.8  | 22,509.3    | 22,613.4   | 15,443.2                        | 21.0%  | 249.4%                             | -    | -     |
| 3                                                  | Asistenta sociala                                             | 57      | 40,492.4           | 5,599.4    | 42,612.9    | 11,332.7  | 11,774.2    | 10,368.8   | 9,137.2                         | 5.2%   | 63.2%                              | -    | -     |
| 4                                                  | Subventii                                                     | 40      | -                  | -          | -           | -         | -           | -          | -                               | -      | -                                  | -    | -     |
| 5                                                  | Bunuri si servicii                                            | 20      | 311,676.7          | 38,688.8   | 404,777.3   | 62,028.0  | 139,900.3   | 97,657.5   | 105,191.5                       | 29.9%  | 171.9%                             | -    | -     |
| 6                                                  | Cheltuieli de capital                                         | 70      | 242,542.3          | 38,206.9   | 301,234.5   | 24,287.1  | 117,928.3   | 57,251.4   | 101,767.7                       | 24.2%  | 166.4%                             | -    | -     |
| 7                                                  | Dobanzi                                                       | 30      | 16,598.0           | 1,449.9    | 20,561.0    | 4,558.1   | 12,039.9    | 2,840.0    | 1,123.0                         | 23.9%  | -22.5%                             | -    | -     |
| 8                                                  | Rambursari de credite                                         | 81      | 14,850.0           | -          | 18,607.9    | 2,054.1   | 9,832.8     | 1,800.0    | 4,921.0                         | 25.3%  | -                                  | -    | -     |
| 9                                                  | Transferuri curente                                           | 51.01   | -                  | -          | 80.0        | -         | -           | 80.0       | -                               | -      | -                                  | -    | -     |
| 10                                                 | Transferuri interne                                           | 55.01   | 3,453.0            | -          | 5,149.0     | -         | 3,659.0     | 1,490.0    | -                               | 49.1%  | -                                  | -    | -     |
| 11                                                 | Proiecte cu finantare din fonduri externe nerambursabile      | 56 + 58 | 10,541.9           | 206.7      | 8,453.3     | 3,695.2   | 2,265.1     | 2,374.6    | 118.3                           | -19.8% | -42.8%                             | -    | -     |
| 12                                                 | Alte cheltuieli                                               | -       | 18,538.0           | 356.3      | 15,487.9    | 524.7     | 7,578.9     | 1,356.0    | 6,028.4                         | -16.5% | 1592.0%                            | -    | -     |
| 13                                                 | Rezerve, excedent/deficit                                     | 90      | -                  | 72,457.6   | -           | 81,490.2  | (158,145.2) | 65,364.9   | 11,290.1                        | -      | -84.4%                             | -    | -     |
| Total Sectiunea de functionare                     |                                                               |         | 537,700.8          | 57,028.7   | 664,898.2   | 118,855.5 | 228,408.4   | 158,642.6  | 158,991.8                       | 23.7%  | 178.8%                             | -    | -     |
| Rezerve, excedent/deficit sectiunii de functionare |                                                               |         | 89,506.0           | 108,688.6  | 12,692.3    | 35,372.7  | (121,600.7) | 101,344.0  | (2,423.7)                       | -85.8% | -102.2%                            | -    | -     |
| Total Sectiunea de dezvoltare                      |                                                               |         | 253,084.3          | 38,413.6   | 309,687.8   | 27,982.3  | 120,193.4   | 59,626.1   | 101,886.0                       | 22.4%  | 165.2%                             | -    | -     |
| Rezerve, excedent/deficit sectiunii de dezvoltare  |                                                               |         | (89,506.0)         | (36,231.0) | (12,692.3)  | 46,117.4  | (36,544.6)  | (35,979.1) | 13,713.9                        | -85.8% | -137.9%                            | -    | -     |
| Rezumat cheltuieli dupa tipologie                  |                                                               |         | 790,785.0          | 95,442.4   | 974,587.0   | 146,837.8 | 348,601.8   | 218,268.7  | 260,878.8                       | 23.2%  | 173.3%                             | -    | -     |
| 1                                                  | Cheltuieli operationale                                       | -       | 506,248.7          | 55,578.8   | 625,707.2   | 112,243.3 | 206,526.6   | 153,998.6  | 152,938.8                       | 23.6%  | 175.2%                             | -    | -     |
| 2                                                  | Cheltuieli de investitii                                      | -       | 253,084.3          | 38,413.6   | 309,687.8   | 27,982.3  | 120,193.4   | 59,626.1   | 101,886.0                       | 22.4%  | 165.2%                             | -    | -     |
| 3                                                  | Cheltuieli financiare                                         | -       | 31,452.1           | 1,449.9    | 39,192.0    | 6,612.2   | 21,881.7    | 4,644.1    | 6,054.0                         | 24.6%  | 317.5%                             | -    | -     |

|      |                                                                                        |              | Prevederi initiale |           | Rectificari |           |           |           |           | Rectificari % din buget initial |         |
|------|----------------------------------------------------------------------------------------|--------------|--------------------|-----------|-------------|-----------|-----------|-----------|-----------|---------------------------------|---------|
| Rand | Denumire cheltuieli conform clasificatiei functionale                                  | Cod Ind.     | 2019               | in T4     | Total       | T1        | T2        | T3        | T4        | 2019                            | in T4   |
| 1    | <b>Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)</b>                             |              | 790,785.0          | 167,899.9 | 974,587.0   | 228,328.0 | 190,456.6 | 283,633.6 | 272,168.9 | 23.2%                           | 62.1%   |
| 2    | <b>Partea I-a SERVICII PUBLICE GENERALE (rd.3+6+12+13+17)</b>                          | <b>50.02</b> | 106,133.3          | 11,619.5  | 125,650.1   | 22,794.4  | 54,342.9  | 26,645.6  | 21,867.2  | 18.4%                           | 88.2%   |
| 3    | <b>Autoritati publice si actiuni externe (rd.4)</b>                                    | <b>51.02</b> | 84,867.3           | 9,384.6   | 100,420.9   | 17,236.6  | 40,640.9  | 22,632.0  | 19,911.4  | 18.3%                           | 112.2%  |
| 4    | Autoritati executive si legislative (rd.5)                                             | 51.02.01     | 84,867.3           | 9,384.6   | 100,420.9   | 17,236.6  | 40,640.9  | 22,632.0  | 19,911.4  | 18.3%                           | 112.2%  |
| 5    | Autoritati executive                                                                   | 51.02.01.03  | 84,867.3           | 9,384.6   | 100,420.9   | 17,236.6  | 40,640.9  | 22,632.0  | 19,911.4  | 18.3%                           | 112.2%  |
| 6    | <b>Alte servicii publice generale (rd.7 la 11)</b>                                     | <b>54.02</b> | 4,664.0            | 785.0     | 4,650.0     | 999.7     | 1,658.0   | 1,169.5   | 822.8     | -0.3%                           | 4.8%    |
| 7    | Fond de rezerva bugetara la dispozitia autoritatilor locale                            | 54.02.05     | 240.0              | -         | 240.0       | -         | 240.0     | -         | -         | 0.0%                            | -       |
| 10   | Servicii publice comunitare de evidenta a persoanelor                                  | 54.02.10     | 4,424.0            | 785.0     | 4,410.0     | 999.7     | 1,418.0   | 1,169.5   | 822.8     | -0.3%                           | 4.8%    |
| 12   | <b>Tranzactii privind datoria publica si imprumuturi (rd.12)</b>                       | <b>55.02</b> | 16,602.1           | 1,449.9   | 20,579.1    | 4,558.1   | 12,043.9  | 2,844.1   | 1,133.0   | 24.0%                           | -21.9%  |
| 19   | <b>Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (rd.20+22)</b>         | <b>59.02</b> | 22,544.6           | 946.1     | 29,230.9    | 6,404.5   | 9,262.2   | 8,634.5   | 4,929.7   | 29.7%                           | 421.0%  |
| 20   | <b>Aparare (rd.21)</b>                                                                 | <b>60.02</b> | 300.0              | 35.8      | 478.0       | 38.5      | 233.6     | 126.2     | 79.8      | 59.3%                           | 123.1%  |
| 21   | Aparare nationala                                                                      | 60.02.02     | 300.0              | 35.8      | 478.0       | 38.5      | 233.6     | 126.2     | 79.8      | 59.3%                           | 123.1%  |
| 22   | <b>Ordine publica si siguranta nationala (rd.23+25+26)</b>                             | <b>61.02</b> | 22,244.6           | 910.4     | 28,752.9    | 6,366.0   | 9,028.7   | 8,508.3   | 4,850.0   | 29.3%                           | 432.7%  |
| 23   | Ordine publica (rd.24)                                                                 | 61.02.03     | 22,244.6           | 910.4     | 28,752.9    | 6,366.0   | 9,028.7   | 8,508.3   | 4,850.0   | 29.3%                           | 432.7%  |
| 24   | Politie locala                                                                         | 61.02.03.04  | 22,244.6           | 910.4     | 28,752.9    | 6,366.0   | 9,028.7   | 8,508.3   | 4,850.0   | 29.3%                           | 432.7%  |
| 27   | <b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.28+43+49+66)</b>                     | <b>63.02</b> | 426,289.0          | 51,181.5  | 478,112.1   | 79,366.1  | 173,326.6 | 101,479.3 | 123,940.1 | 12.2%                           | 142.2%  |
| 28   | <b>Invatamant (rd.29+32+36+37+39+42+142)</b>                                           | <b>65.02</b> | 133,784.7          | 18,237.2  | 134,880.6   | 25,861.4  | 54,308.5  | 25,722.2  | 28,988.6  | 0.8%                            | 59.0%   |
| 29   | Invatamant prescolar si primar (rd.30+31)                                              | 65.02.03     | 54,238.4           | 9,782.1   | 62,947.4    | 6,159.7   | 26,587.6  | 14,119.6  | 16,080.5  | 16.1%                           | 64.4%   |
| 30   | Invatamant prescolar                                                                   | 65.02.03.01  | 48,143.8           | 8,844.8   | 58,637.7    | 4,907.2   | 24,976.6  | 13,570.7  | 15,183.2  | 21.8%                           | 71.7%   |
| 31   | Invatamant primar                                                                      | 65.02.03.02  | 6,094.7            | 937.3     | 4,309.7     | 1,252.5   | 1,611.0   | 548.9     | 897.3     | -29.3%                          | -4.3%   |
| 32   | Invatamant secundar (rd.33 la 35)                                                      | 65.02.04     | 72,662.8           | 8,093.0   | 66,667.4    | 16,667.4  | 26,681.6  | 11,038.4  | 11,676.3  | -9.1%                           | 44.3%   |
| 33   | Invatamant secundar inferior                                                           | 65.02.04.01  | 59,945.6           | 7,866.2   | 51,927.3    | 12,816.7  | 21,803.3  | 9,448.5   | 7,858.8   | -13.4%                          | -0.1%   |
| 34   | Invatamant secundar superior                                                           | 65.02.04.02  | 12,717.2           | 226.9     | 14,136.4    | 3,850.7   | 4,878.4   | 1,589.9   | 3,817.5   | 11.2%                           | 1582.8% |
| 37   | Invatamant nedefinitibil prin nivel (rd.38)                                            | 65.02.07     | 6,883.5            | 362.0     | 5,869.5     | 3,034.3   | 1,039.3   | 564.2     | 1,231.8   | -14.7%                          | 240.3%  |
| 38   | Invatamant special                                                                     | 65.02.07.04  | 6,883.5            | 362.0     | 5,869.5     | 3,034.3   | 1,039.3   | 564.2     | 1,231.8   | -14.7%                          | 240.3%  |
| 43   | <b>Sanatate (rd.44+47+128)</b>                                                         | <b>66.02</b> | 1,694.4            | 173.8     | 2,055.4     | 505.1     | 495.3     | 529.6     | 525.5     | 21.3%                           | 202.4%  |
| 44   | Servicii medicale in unitati sanitare cu paturi (rd.45+46)                             | 66.02.06     | 1,648.0            | 162.0     | 2,008.0     | 494.0     | 482.0     | 514.0     | 518.0     | 21.8%                           | 219.8%  |
| 46   | Unitati medico-sociale                                                                 | 66.02.06.03  | 1,648.0            | 162.0     | 2,008.0     | 494.0     | 482.0     | 514.0     | 518.0     | 21.8%                           | 219.8%  |
| 47   | Alte cheltuieli in domeniul sanatatii (rd.48)                                          | 66.02.50     | 46.4               | 11.8      | 47.4        | 11.1      | 13.3      | 15.6      | 7.5       | 2.2%                            | -36.6%  |
| 48   | Alte institutii si actiuni sanitare                                                    | 66.02.50.50  | 46.4               | 11.8      | 47.4        | 11.1      | 13.3      | 15.6      | 7.5       | 2.2%                            | -36.6%  |
| 49   | <b>Cultura, recreere si religie (rd.50+60+64+65)</b>                                   | <b>67.02</b> | 171,327.0          | 20,466.2  | 209,582.6   | 19,898.5  | 82,104.5  | 41,498.7  | 66,080.9  | 22.3%                           | 222.9%  |
| 50   | Servicii culturale (rd.51 la 59)                                                       | 67.02.03     | 5,170.0            | 30.7      | 6,185.8     | 680.7     | 2,895.8   | 1,133.8   | 1,475.5   | 19.6%                           | 4712.3% |
| 59   | Alte servicii culturale                                                                | 67.02.03.30  | 5,170.0            | 30.7      | 6,185.8     | 680.7     | 2,895.8   | 1,133.8   | 1,475.5   | 19.6%                           | 4712.3% |
| 60   | Servicii recreative si sportive (rd.61 la 63)                                          | 67.02.05     | 163,157.0          | 20,435.5  | 200,843.3   | 19,117.8  | 77,708.7  | 39,821.4  | 64,195.4  | 23.1%                           | 214.1%  |
| 63   | Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement         | 67.02.05.03  | 163,157.0          | 20,435.5  | 200,843.3   | 19,117.8  | 77,708.7  | 39,821.4  | 64,195.4  | 23.1%                           | 214.1%  |
| 65   | Alte servicii in domeniile culturii, recreerii si religiei                             | 67.02.50     | 3,000.0            | -         | 2,553.6     | 100.0     | 1,500.0   | 543.6     | 410.0     | -14.9%                          | -       |
| 66   | <b>Asigurari si asistenta sociala (rd.67+68+ 70 la 74+77)</b>                          | <b>68.02</b> | 119,483.0          | 12,304.3  | 131,593.6   | 33,101.2  | 36,418.4  | 33,728.8  | 28,345.2  | 10.1%                           | 130.4%  |
| 67   | Asistenta acordata persoanelor in varsta                                               | 68.02.04     | 4,174.0            | 318.0     | 4,601.0     | 1,269.4   | 1,372.0   | 1,129.0   | 830.6     | 10.2%                           | 161.2%  |
| 68   | Asistenta sociala in caz de boli si invaliditati (rd.69)                               | 68.02.05     | 40,224.0           | 3,603.0   | 49,373.0    | 12,567.0  | 12,519.0  | 13,165.0  | 11,122.0  | 22.7%                           | 208.7%  |
| 69   | Asistenta sociala in caz de invaliditate                                               | 68.02.05.02  | 40,224.0           | 3,603.0   | 49,373.0    | 12,567.0  | 12,519.0  | 13,165.0  | 11,122.0  | 22.7%                           | 208.7%  |
| 70   | Asistenta sociala pentru familie si copii                                              | 68.02.06     | 29,921.2           | 3,221.0   | 34,211.9    | 8,553.3   | 9,501.0   | 8,820.2   | 7,337.5   | 14.3%                           | 127.8%  |
| 72   | Crese                                                                                  | 68.02.11     | 16,075.0           | 907.5     | 12,954.4    | 3,219.3   | 4,030.3   | 2,950.7   | 2,754.2   | -19.4%                          | 203.5%  |
| 73   | Unitati de asistenta medico-sociale                                                    | 68.02.12     | 2,800.0            | 441.0     | 3,655.0     | 794.0     | 801.0     | 1,032.0   | 1,028.0   | 30.5%                           | 133.1%  |
| 74   | Prevenirea excluderii sociale (rd.75+76)                                               | 68.02.15     | 4,213.0            | 1,013.0   | 2,463.0     | 600.0     | 1,300.0   | 550.0     | 13.0      | -41.5%                          | -98.7%  |
| 75   | Ajutor social                                                                          | 68.02.15.01  | 4,213.0            | 1,013.0   | 2,463.0     | 600.0     | 1,300.0   | 550.0     | 13.0      | -41.5%                          | -98.7%  |
| 77   | Alte cheltuieli in domeniul asigurarii si asistentei sociale (rd. 134)                 | 68.02.50     | 22,075.8           | 2,800.8   | 24,335.2    | 6,098.2   | 6,895.2   | 6,081.9   | 5,260.0   | 10.2%                           | 87.8%   |
| 78   | <b>Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (rd.79+89)</b> | <b>69.02</b> | 162,814.0          | 26,622.3  | 200,340.4   | 24,471.5  | 70,432.3  | 49,437.5  | 55,999.2  | 23.0%                           | 110.3%  |
| 79   | <b>Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88)</b>                    | <b>70.02</b> | 59,814.0           | 13,192.4  | 66,503.5    | 2,051.2   | 30,142.4  | 17,073.6  | 17,236.3  | 11.2%                           | 30.7%   |
| 80   | Locuinte (rd.81+82)                                                                    | 70.02.03     | 53,226.0           | 12,226.9  | 59,070.0    | 1,408.7   | 26,593.8  | 14,982.2  | 16,085.3  | 11.0%                           | 31.6%   |
| 82   | Alte cheltuieli in domeniul locuintelor                                                | 70.02.03.30  | 53,226.0           | 12,226.9  | 59,070.0    | 1,408.7   | 26,593.8  | 14,982.2  | 16,085.3  | 11.0%                           | 31.6%   |
| 88   | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale            | 70.02.50     | 6,588.0            | 965.5     | 7,433.5     | 642.5     | 3,548.6   | 2,091.4   | 1,151.0   | 12.8%                           | 19.2%   |
| 89   | <b>Protectia mediului (rd.90+91+94+141)</b>                                            | <b>74.02</b> | 103,000.0          | 13,429.9  | 133,836.9   | 22,420.3  | 40,289.9  | 32,363.9  | 38,762.9  | 29.9%                           | 188.6%  |
| 91   | Salubritate si gestiunea deseurilor (rd.92+93)                                         | 74.02.05     | 103,000.0          | 13,429.9  | 131,150.0   | 22,420.3  | 40,289.9  | 32,359.9  | 36,079.9  | 27.3%                           | 168.7%  |
| 92   | Salubritate                                                                            | 74.02.05.01  | 103,000.0          | 13,429.9  | 131,150.0   | 22,420.3  | 40,289.9  | 32,359.9  | 36,079.9  | 27.3%                           | 168.7%  |
| 94   | Canalizarea si tratarea apelor reziduale                                               | 74.02.06     | -                  | -         | 2,686.9     | -         | -         | 4.0       | 2,682.9   | -                               | -       |
| 95   | <b>Partea a V-a ACTIUNI ECONOMICE (rd.96+102+106+110+118)</b>                          | <b>79.02</b> | 73,004.0           | 5,073.0   | 141,253.5   | 13,801.3  | 41,237.8  | 32,071.8  | 54,142.6  | 93.5%                           | 967.3%  |
| 110  | <b>Transporturi (rd.111+115+117+135)</b>                                               | <b>84.02</b> | 73,004.0           | 5,073.0   | 141,253.5   | 13,801.3  | 41,237.8  | 32,071.8  | 54,142.6  | 93.5%                           | 967.3%  |
| 111  | Transport rutier (rd.112 la 114)                                                       | 84.02.03     | 61,404.0           | 3,314.0   | 130,643.5   | 12,391.8  | 35,907.5  | 29,712.9  | 52,631.3  | 112.8%                          | 1488.2% |
| 114  | Strazi                                                                                 | 84.02.03.03  | 61,404.0           | 3,314.0   | 130,643.5   | 12,391.8  | 35,907.5  | 29,712.9  | 52,631.3  | 112.8%                          | 1488.2% |
| 117  | Alte cheltuieli in domeniul transporturilor                                            | 84.02.50     | 11,600.0           | 1,759.0   | 10,610.0    | 1,409.5   | 5,330.3   | 2,358.9   | 1,511.3   | -8.5%                           | -14.1%  |

|      |                                                       |          | Prevederi initiale |          | Rectificari |          |             |          |          | Rectificari % din buget initial |        |
|------|-------------------------------------------------------|----------|--------------------|----------|-------------|----------|-------------|----------|----------|---------------------------------|--------|
| Rand | Denumire cheltuieli conform clasificatiei functionale | Cod Ind. | 2019               | in T4    | Total       | T1       | T2          | T3       | T4       | 2019                            | in T4  |
| 124  | VII. REZERVA, EXCEDENT / DEFICIT                      | 96.02    | -                  | 72,457.6 | -           | 81,490.2 | (158,145.2) | 65,364.9 | 11,290.1 | -                               | -84.4% |
| 125  | REZERVA                                               | 97.02    | -                  | -        | -           | -        | -           | -        | -        | -                               | -      |
| 126  | EXCEDENT                                              | 98.02    | -                  | 72,457.6 | -           | 81,490.2 | -           | 65,364.9 | 11,290.1 | -                               | -84.4% |
| 127  | DEFICIT                                               | 99.02    | -                  | -        | -           | -        | 158,145.2   | -        | -        | -                               | -      |

|                                                    |                                                       |             | Prevederi initiale |            | Rectificari |          |             |            |           | Rectificari % din buget initial |         |
|----------------------------------------------------|-------------------------------------------------------|-------------|--------------------|------------|-------------|----------|-------------|------------|-----------|---------------------------------|---------|
| Rand                                               | Denumire cheltuieli conform clasificatiei functionale | Cod Ind.    | 2019               | in T4      | Total       | T1       | T2          | T3         | T4        | 2019                            | in T4   |
| Modificari intervenite in clasificatia functionala |                                                       |             |                    |            |             |          |             |            |           |                                 |         |
| 130                                                | Excedentul sectiunii de functionare                   | 98.02.96    | 89,506.0           | 108,688.6  | 12,692.3    | 35,372.7 | -           | 101,344.0  | -         | -85.8%                          | -100.0% |
| 131                                                | Deficitul sectiunii de functionare                    | 99.02.96    | -                  | -          | -           | -        | (121,600.7) | -          | (2,423.7) | -                               | -       |
| 132                                                | Excedentul sectiunii de dezvoltare                    | 98.02.97    | -                  | -          | -           | 46,117.4 | -           | -          | 13,713.9  | -                               | -       |
| 133                                                | Deficitul sectiunii de dezvoltare                     | 99.02.97    | (89,506.0)         | (36,231.0) | (12,692.3)  | -        | (36,544.6)  | (35,979.1) | -         | -85.8%                          | -100.0% |
| 134                                                | Alte cheltuieli in domeniul asistentei sociale        | 68.02.50.50 | 22,075.8           | 2,800.8    | 24,335.2    | 6,098.2  | 6,895.2     | 6,081.9    | 5,260.0   | 10.2%                           | 87.8%   |

|      |                                                                                                                                         |              | Prevederi initiale |           | Rectificari |           |           |           |           | Rectificari % din buget initial |          |
|------|-----------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------------|-----------|-------------|-----------|-----------|-----------|-----------|---------------------------------|----------|
| Rand | Denumire cheltuieli conform clasificatiei economice                                                                                     | Cod Ind.     | 2019               | in T4     | Total       | T1        | T2        | T3        | T4        | 2019                            | in T4    |
| 1    | <b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>                                                                                  |              | 790,785.0          | 167,899.9 | 974,587.0   | 228,328.0 | 190,456.6 | 283,633.6 | 272,168.9 | 23.2%                           | 62.1%    |
| 2    | <b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)</b>                                                          | <b>01</b>    | 533,392.7          | 57,235.5  | 654,744.6   | 120,496.7 | 220,840.7 | 159,217.2 | 154,190.1 | 22.8%                           | 169.4%   |
| 3    | <b>TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)</b>                                                                                     | <b>10</b>    | 132,092.7          | 10,934.3  | 157,623.2   | 38,357.8  | 43,623.3  | 43,050.4  | 32,591.7  | 19.3%                           | 198.1%   |
| 4    | <b>Cheltuieli salariale in bani (rd.5 la 21+646)</b>                                                                                    | <b>10.01</b> | 125,254.0          | 10,310.7  | 149,930.1   | 36,551.3  | 41,230.0  | 40,804.6  | 31,344.2  | 19.7%                           | 204.0%   |
| 5    | Salarii de baza                                                                                                                         | 10.01.01     | 94,244.7           | 4,748.4   | 117,067.8   | 29,128.4  | 31,311.2  | 31,487.7  | 25,140.5  | 24.2%                           | 429.5%   |
| 9    | Sporuri pentru conditii de munca                                                                                                        | 10.01.05     | 2,959.1            | 193.6     | 3,522.6     | 855.5     | 1,036.9   | 965.7     | 664.4     | 19.0%                           | 243.3%   |
| 10   | Alte sporuri                                                                                                                            | 10.01.06     | 1,594.5            | 253.1     | 1,546.5     | 403.9     | 509.1     | 410.1     | 223.4     | -3.0%                           | -11.7%   |
| 16   | Indemnizatii platite unor persoane din afara unitatii                                                                                   | 10.01.12     | 1,308.0            | 105.2     | 1,504.0     | 365.0     | 455.0     | 384.0     | 300.0     | 15.0%                           | 185.2%   |
| 17   | Drepturi de delegare                                                                                                                    | 10.01.13     | 83.0               | 5.0       | 95.2        | -         | 71.0      | -         | 24.2      | 14.7%                           | 383.6%   |
| 21   | Alte drepturi salariale in bani                                                                                                         | 10.01.30     | 18,364.3           | 3,538.4   | 19,146.4    | 4,579.9   | 5,383.5   | 5,498.4   | 3,684.6   | 4.3%                            | 4.1%     |
| 22   | <b>Cheltuieli salariale in natura (rd.23 la 28+rd. 399)</b>                                                                             | <b>10.02</b> | 3,555.6            | 129.2     | 4,218.0     | 970.8     | 1,200.0   | 1,380.0   | 667.2     | 18.6%                           | 416.3%   |
| 24   | Norme de hrana                                                                                                                          | 10.02.02     | 3,555.6            | 129.2     | 4,218.0     | 970.8     | 1,200.0   | 1,380.0   | 667.2     | 18.6%                           | 416.3%   |
| 29   | <b>Contributii (rd.30 la 36+644+647)</b>                                                                                                | <b>10.03</b> | 3,283.0            | 494.4     | 3,475.1     | 835.8     | 1,193.3   | 865.8     | 580.3     | 5.9%                            | 17.4%    |
| 37   | <b>TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)</b>                                            | <b>20</b>    | 311,676.7          | 38,688.8  | 404,777.3   | 62,028.0  | 139,900.3 | 97,657.5  | 105,191.5 | 29.9%                           | 171.9%   |
| 38   | <b>Bunuri si servicii (rd.39 la 48)</b>                                                                                                 | <b>20.01</b> | 279,174.0          | 36,669.9  | 351,075.9   | 56,115.5  | 118,289.1 | 81,851.8  | 94,819.5  | 25.8%                           | 158.6%   |
| 39   | Furnituri de birou                                                                                                                      | 20.01.01     | 1,251.2            | 151.6     | 1,596.4     | 111.8     | 624.4     | 274.8     | 585.5     | 27.6%                           | 286.3%   |
| 40   | Materiale pentru curatenie                                                                                                              | 20.01.02     | 895.7              | 43.2      | 1,483.2     | 118.8     | 352.9     | 302.1     | 709.3     | 65.6%                           | 1543.4%  |
| 41   | Incalzit, iluminat si forta motrica                                                                                                     | 20.01.03     | 12,769.6           | 458.4     | 16,672.0    | 8,112.2   | 4,918.0   | 1,559.2   | 2,082.7   | 30.6%                           | 354.3%   |
| 42   | Apa, canal si salubritate                                                                                                               | 20.01.04     | 6,890.1            | 878.3     | 8,105.2     | 1,129.2   | 3,157.3   | 2,068.3   | 1,750.4   | 17.6%                           | 99.3%    |
| 43   | Carburanti si lubrifianti                                                                                                               | 20.01.05     | 1,510.6            | 68.3      | 1,972.8     | 367.5     | 584.7     | 872.3     | 148.4     | 30.6%                           | 117.2%   |
| 44   | Piese de schimb                                                                                                                         | 20.01.06     | 627.6              | 68.3      | 1,426.7     | 22.6      | 36.7      | 980.2     | 387.1     | 127.3%                          | 466.5%   |
| 45   | Transport                                                                                                                               | 20.01.07     | 64.1               | 7.5       | 81.5        | 15.7      | 39.9      | 18.9      | 7.0       | 27.1%                           | -6.0%    |
| 46   | Posta, telecomunicatii, radio, tv, internet                                                                                             | 20.01.08     | 4,834.6            | 979.1     | 3,548.5     | 1,095.1   | 1,199.7   | 781.4     | 472.4     | -26.6%                          | -51.8%   |
| 47   | Materiale si prestari de servicii cu caracter functional                                                                                | 20.01.09     | 8,477.0            | 1,068.9   | 10,891.0    | 2,096.2   | 4,463.5   | 2,302.6   | 2,028.6   | 28.5%                           | 89.8%    |
| 48   | Alte bunuri si servicii pentru intretinere si functionare                                                                               | 20.01.30     | 241,853.6          | 32,946.4  | 305,298.7   | 43,046.4  | 102,912.0 | 72,692.1  | 86,648.2  | 26.2%                           | 163.0%   |
| 49   | <b>Reparatii curente</b>                                                                                                                | <b>20.02</b> | 9,827.5            | 64.5      | 23,739.2    | 1,423.6   | 9,557.9   | 9,528.9   | 3,228.8   | 141.6%                          | 4904.3%  |
| 50   | <b>Hrana (rd.51+52)</b>                                                                                                                 | <b>20.03</b> | 3,625.1            | 387.3     | 3,699.3     | 1,161.7   | 1,090.6   | 737.0     | 710.0     | 2.0%                            | 83.3%    |
| 51   | Hrana pentru oameni                                                                                                                     | 20.03.01     | 3,625.1            | 387.3     | 3,699.3     | 1,161.7   | 1,090.6   | 737.0     | 710.0     | 2.0%                            | 83.3%    |
| 53   | <b>Medicamente si materiale sanitare (rd.54 la 57)</b>                                                                                  | <b>20.04</b> | 599.8              | 24.5      | 334.1       | 192.6     | 35.5      | 61.3      | 44.8      | -44.3%                          | 82.7%    |
| 54   | Medicamente                                                                                                                             | 20.04.01     | 209.8              | 12.5      | 222.5       | 107.0     | 28.0      | 48.8      | 38.8      | 6.1%                            | 210.0%   |
| 55   | Materiale sanitare                                                                                                                      | 20.04.02     | 363.0              | 5.3       | 107.6       | 85.6      | 5.0       | 11.0      | 6.0       | -70.4%                          | 14.3%    |
| 57   | Dezinfectanti                                                                                                                           | 20.04.04     | 27.0               | 6.8       | 4.0         | -         | 2.5       | 1.5       | -         | -85.2%                          | -100.0%  |
| 58   | <b>Bunuri de natura obiectelor de inventar (rd.59 la 61)</b>                                                                            | <b>20.05</b> | 5,196.5            | 734.1     | 7,133.3     | 869.6     | 2,776.7   | 2,044.4   | 1,442.6   | 37.3%                           | 96.5%    |
| 59   | Uniforme si echipament                                                                                                                  | 20.05.01     | 630.9              | 2.7       | 444.6       | 121.3     | 294.0     | 2.9       | 26.4      | -29.5%                          | 884.3%   |
| 60   | Lenjerie si accesorii de pat                                                                                                            | 20.05.03     | 50.0               | -         | 12.0        | -         | 12.0      | -         | -         | -76.0%                          | -        |
| 61   | Alte obiecte de inventar                                                                                                                | 20.05.30     | 4,515.6            | 731.4     | 6,676.8     | 748.4     | 2,470.7   | 2,041.5   | 1,416.2   | 47.9%                           | 93.6%    |
| 62   | <b>Deplasari, detasari, transferari (rd.63+64)</b>                                                                                      | <b>20.06</b> | 194.0              | 35.6      | 177.5       | 7.6       | 86.6      | 12.7      | 70.6      | -8.5%                           | 98.3%    |
| 63   | Deplasari interne, detasari, transferari                                                                                                | 20.06.01     | 171.9              | 32.0      | 85.7        | 7.6       | 75.5      | 1.6       | 1.0       | -50.2%                          | -96.9%   |
| 64   | Deplasari in strainatate                                                                                                                | 20.06.02     | 22.1               | 3.6       | 91.9        | -         | 11.1      | 11.2      | 69.6      | 315.6%                          | 1817.4%  |
| 66   | <b>Cercetare-dezvoltare</b>                                                                                                             | <b>20.10</b> | 1.7                | -         | 1.7         | -         | 1.7       | -         | -         | 0.0%                            | -        |
| 67   | Carti, publicatii si materiale documentare                                                                                              | 20.11        | 21.7               | -         | 13.7        | 0.9       | 12.8      | -         | -         | -36.9%                          | -        |
| 68   | <b>Consultanta si expertiza</b>                                                                                                         | <b>20.12</b> | 1,385.0            | 298.0     | 2,080.0     | 96.4      | 750.6     | 150.0     | 1,083.0   | 50.2%                           | 263.4%   |
| 69   | <b>Pregatire profesionala</b>                                                                                                           | <b>20.13</b> | 132.9              | 14.1      | 138.1       | 4.8       | 54.1      | 34.6      | 44.6      | 3.9%                            | 216.9%   |
| 70   | <b>Protectia muncii</b>                                                                                                                 | <b>20.14</b> | 488.0              | 57.6      | 393.3       | 79.9      | 194.2     | 90.9      | 28.3      | -19.4%                          | -51.0%   |
| 79   | <b>Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)</b>                                                                 | <b>20.24</b> | 4.1                | -         | 23.1        | -         | 9.1       | 4.1       | 10.0      | 469.5%                          | -        |
| 81   | Comisioane si alte costuri aferente imprumuturilor interne                                                                              | 20.24.02     | 4.1                | -         | 23.1        | -         | 9.1       | 4.1       | 10.0      | 469.5%                          | -        |
| 84   | <b>Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale</b> | <b>20.25</b> | 2,178.4            | 10.2      | 3,191.9     | 212.0     | 1,937.2   | 15.3      | 1,027.3   | 46.5%                           | 10021.5% |
| 88   | <b>Alte cheltuieli (rd.89 la 96 + rd. 400)</b>                                                                                          | <b>20.30</b> | 8,848.2            | 393.2     | 12,776.4    | 1,863.5   | 5,104.3   | 3,126.4   | 2,682.1   | 44.4%                           | 582.1%   |
| 89   | Reclama si publicitate                                                                                                                  | 20.30.01     | 336.5              | 81.4      | 524.2       | 81.9      | 110.3     | 243.0     | 89.0      | 55.8%                           | 9.4%     |
| 90   | Protocol si reprezentare                                                                                                                | 20.30.02     | 16.6               | 2.8       | 16.6        | -         | 16.6      | -         | -         | 0.0%                            | -100.0%  |
| 91   | Prime de asigurare non-viata                                                                                                            | 20.30.03     | 289.5              | 31.2      | 325.2       | 80.3      | 64.0      | 51.3      | 129.6     | 12.3%                           | 315.6%   |
| 92   | Chirii                                                                                                                                  | 20.30.04     | 4,450.6            | 149.5     | 6,253.1     | 1,336.2   | 1,992.2   | 1,759.3   | 1,165.4   | 40.5%                           | 679.8%   |
| 93   | Prestari servicii pentru transmiterea drepturilor                                                                                       | 20.30.06     | 50.0               | -         | 34.4        | -         | -         | 33.1      | 1.3       | -31.2%                          | -        |

|      |                                                                                                                                                                                                                            |          | Prevederi initiale |          | Rectificari |          |             |          |           | Rectificari % din buget initial |         |
|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|--------------------|----------|-------------|----------|-------------|----------|-----------|---------------------------------|---------|
| Rand | Denumire cheltuieli conform clasificatiei economice                                                                                                                                                                        | Cod Ind. | 2019               | in T4    | Total       | T1       | T2          | T3       | T4        | 2019                            | in T4   |
| 96   | Alte cheltuieli cu bunuri si servicii                                                                                                                                                                                      | 20.30.30 | 3,705.0            | 128.5    | 5,623.0     | 365.1    | 2,921.3     | 1,039.7  | 1,296.9   | 51.8%                           | 909.4%  |
| 97   | TITLUL III DOBANZI (rd.98+101+106+112)                                                                                                                                                                                     | 30       | 16,598.0           | 1,449.9  | 20,561.0    | 4,558.1  | 12,039.9    | 2,840.0  | 1,123.0   | 23.9%                           | -22.5%  |
| 98   | Dobanzi aferente datoriei publice interne (rd.99+100+508)                                                                                                                                                                  | 30.01    | 11,215.0           | 946.7    | 14,838.0    | 3,101.6  | 8,113.4     | 2,500.0  | 1,123.0   | 32.3%                           | 18.6%   |
| 99   | Dobanzi aferente datoriei publice interne directe                                                                                                                                                                          | 30.01.01 | 11,215.0           | 946.7    | 14,838.0    | 3,101.6  | 8,113.4     | 2,500.0  | 1,123.0   | 32.3%                           | 18.6%   |
| 101  | Dobanzi aferente datoriei publice externe (rd.102 la 105+457)                                                                                                                                                              | 30.02    | 5,383.0            | 503.2    | 5,723.0     | 1,456.5  | 3,926.5     | 340.0    | -         | 6.3%                            | -100.0% |
| 103  | Dobanzi aferente creditelor externe contractate de ordonatorii de credite                                                                                                                                                  | 30.02.02 | 5,383.0            | 503.2    | 5,723.0     | 1,456.5  | 3,926.5     | 340.0    | -         | 6.3%                            | -100.0% |
| 135  | TITLUL V FONDURI DE REZERVA (rd.136 la 139)                                                                                                                                                                                | 50       | 240.0              | -        | 240.0       | -        | 240.0       | -        | -         | 0.0%                            | -       |
| 138  | Fond de rezerva bugetara la dispozitia autoritatilor locale                                                                                                                                                                | 50.04    | 240.0              | -        | 240.0       | -        | 240.0       | -        | -         | 0.0%                            | -       |
| 140  | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)                                                                                                                                                | 51       | -                  | -        | 80.0        | -        | -           | 80.0     | -         | -                               | -       |
| 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        | -        | -           | 80.0     | -         | -                               | -       |
| 142  | Transferuri catre institutii publice                                                                                                                                                                                       | 51.01.01 | -                  | -        | 80.0        | -        | -           | 80.0     | -         | -                               | -       |
| 205  | TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)                                                                                                                                                                     | 55       | 3,953.0            | -        | 5,649.0     | -        | 4,159.0     | 1,490.0  | -         | 42.9%                           | -       |
| 206  | A. Transferuri interne. (rd. 207 la 235+406+429+432+435 la 439+448+456+500+519+520+537+545+546+551+552+553+630+631+642+649)                                                                                                | 55.01    | 3,453.0            | -        | 5,149.0     | -        | 3,659.0     | 1,490.0  | -         | 49.1%                           | -       |
| 236  | B. Transferuri curente in strainatate (catre organizatii internationale) (rd.237 la 240+449+554)                                                                                                                           | 55.02    | 500.0              | -        | 500.0       | -        | 500.0       | -        | -         | 0.0%                            | -       |
| 240  | Alte transferuri curente in strainatate                                                                                                                                                                                    | 55.02.04 | 500.0              | -        | 500.0       | -        | 500.0       | -        | -         | 0.0%                            | -       |
| 241  | TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561) | 56       | 4,127.4            | 2.7      | 4,127.4     | 2.7      | 2,061.1     | 2,061.0  | 2.7       | 0.0%                            | 0.0%    |
| 246  | Programe din Fondul Social European (FSE) (rd.247 la 249+487)                                                                                                                                                              | 56.02    | 4,127.4            | 2.7      | 4,127.4     | 2.7      | 2,061.1     | 2,061.0  | 2.7       | 0.0%                            | 0.0%    |
| 247  | Finantarea nationala                                                                                                                                                                                                       | 56.02.01 | 823.4              | -        | 823.4       | -        | 411.7       | 411.7    | -         | 0.0%                            | -       |
| 248  | Finantarea externa nerambursabila                                                                                                                                                                                          | 56.02.02 | 3,304.1            | 2.7      | 3,304.1     | 2.7      | 1,649.4     | 1,649.4  | 2.7       | 0.0%                            | 0.0%    |
| 317  | TITLUL IX ASISTENTA SOCIALA (rd. 318+319)                                                                                                                                                                                  | 57       | 40,492.4           | 5,599.4  | 42,612.9    | 11,332.7 | 11,774.2    | 10,368.8 | 9,137.2   | 5.2%                            | 63.2%   |
| 319  | Ajutoare sociale (rd. 320 la 323+641)                                                                                                                                                                                      | 57.02    | 40,492.4           | 5,599.4  | 42,612.9    | 11,332.7 | 11,774.2    | 10,368.8 | 9,137.2   | 5.2%                            | 63.2%   |
| 320  | Ajutoare sociale in numerar                                                                                                                                                                                                | 57.02.01 | 34,613.0           | 4,018.5  | 39,497.5    | 9,751.9  | 10,458.7    | 10,151.7 | 9,135.3   | 14.1%                           | 127.3%  |
| 321  | Ajutoare sociale in natura                                                                                                                                                                                                 | 57.02.02 | 5,879.4            | 1,580.9  | 3,115.4     | 1,580.9  | 1,315.5     | 217.1    | 1.9       | -47.0%                          | -99.9%  |
| 324  | TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648)                                                                                                                                        | 59       | 17,798.0           | 356.3    | 14,747.9    | 524.7    | 6,838.9     | 1,356.0  | 6,028.4   | -17.1%                          | 1592.0% |
| 325  | Burse                                                                                                                                                                                                                      | 59.01    | 13,000.0           | -        | 9,784.4     | 3.0      | 4,434.7     | 195.8    | 5,150.9   | -24.7%                          | -       |
| 334  | Asociatii si fundatii                                                                                                                                                                                                      | 59.11    | -                  | -        | 250.0       | -        | 50.0        | -        | 200.0     | -                               | -       |
| 335  | Sustinerea cultelor                                                                                                                                                                                                        | 59.12    | 3,000.0            | -        | 2,553.6     | 100.0    | 1,500.0     | 543.6    | 410.0     | -14.9%                          | -       |
| 340  | Despagubiri civile                                                                                                                                                                                                         | 59.17    | -                  | -        | 505.0       | -        | 225.0       | 280.0    | -         | -                               | -       |
| 354  | 0.2. CHELTUIELI DE CAPITAL (rd.355+364)                                                                                                                                                                                    | 70       | 242,542.3          | 38,206.9 | 301,234.5   | 24,287.1 | 117,928.3   | 57,251.4 | 101,767.7 | 24.2%                           | 166.4%  |
| 355  | TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)                                                                                                                                                                           | 71       | 242,542.3          | 38,206.9 | 301,234.5   | 24,287.1 | 117,928.3   | 57,251.4 | 101,767.7 | 24.2%                           | 166.4%  |
| 356  | Active fixe (rd.357 la 360)                                                                                                                                                                                                | 71.01    | 242,542.3          | 38,206.9 | 301,234.5   | 24,287.1 | 117,928.3   | 57,251.4 | 101,767.7 | 24.2%                           | 166.4%  |
| 357  | Constructii                                                                                                                                                                                                                | 71.01.01 | 202,556.5          | 33,057.9 | 257,509.2   | 20,467.6 | 92,992.5    | 50,858.6 | 93,190.5  | 27.1%                           | 181.9%  |
| 358  | Masini, echipamente si mijloace de transport                                                                                                                                                                               | 71.01.02 | 1,186.0            | -        | 2,387.8     | 19.8     | 1,525.7     | 233.3    | 609.0     | 101.3%                          | -       |
| 359  | Mobilier, aparatura birotica si alte active corporale                                                                                                                                                                      | 71.01.03 | 648.3              | -        | 1,319.8     | 66.8     | 430.6       | 206.3    | 616.1     | 103.6%                          | -       |
| 360  | Alte active fixe (inclusiv reparatii capitale)                                                                                                                                                                             | 71.01.30 | 38,151.6           | 5,149.0  | 40,017.7    | 3,732.9  | 22,979.5    | 5,953.3  | 7,352.1   | 4.9%                            | 42.8%   |
| 369  | 0.4. OPERATIUNI FINANCIARE (rd.370+381)                                                                                                                                                                                    | 79       | 14,850.0           | -        | 18,607.9    | 2,054.1  | 9,832.8     | 1,800.0  | 4,921.0   | 25.3%                           | -       |
| 381  | TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458+650)                                                                                                                                                                 | 81       | 14,850.0           | -        | 18,607.9    | 2,054.1  | 9,832.8     | 1,800.0  | 4,921.0   | 25.3%                           | -       |
| 382  | Rambursari de credite externe (rd.383 la 386)                                                                                                                                                                              | 81.01    | 7,890.0            | -        | 14,336.0    | 983.1    | 6,631.9     | 1,800.0  | 4,921.0   | 81.7%                           | -       |
| 385  | Rambursari de credite aferente datoriei publice externe locale                                                                                                                                                             | 81.01.05 | 7,890.0            | -        | 14,336.0    | 983.1    | 6,631.9     | 1,800.0  | 4,921.0   | 81.7%                           | -       |
| 387  | Rambursari de credite interne (rd.388 la 390+rd.538)                                                                                                                                                                       | 81.02    | 6,960.0            | -        | 4,271.9     | 1,071.0  | 3,200.9     | -        | -         | -38.6%                          | -       |
| 390  | Rambursari de credite aferente datoriei publice interne locale                                                                                                                                                             | 81.02.05 | 6,960.0            | -        | 4,271.9     | 1,071.0  | 3,200.9     | -        | -         | -38.6%                          | -       |
| 394  | 0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)                                                                                                                                                                                    | 90       | -                  | 72,457.6 | -           | 81,490.2 | (158,145.2) | 65,364.9 | 11,290.1  | -                               | -84.4%  |
| 395  | TITLUL XX REZERVE, EXCEDENT/DEFICIT                                                                                                                                                                                        | 90       | -                  | 72,457.6 | -           | 81,490.2 | (158,145.2) | 65,364.9 | 11,290.1  | -                               | -84.4%  |
| 396  | Rezerve                                                                                                                                                                                                                    | 91.01    | -                  | -        | -           | -        | -           | -        | -         | -                               | -       |
| 397  | Excedent                                                                                                                                                                                                                   | 92.01    | -                  | 72,457.6 | -           | 81,490.2 | -           | 65,364.9 | 11,290.1  | -                               | -84.4%  |
| 398  | Deficit                                                                                                                                                                                                                    | 93.01    | -                  | -        | -           | -        | 158,145.2   | -        | -         | -                               | -       |

|                                                                                                                                                                                                                            |                                                     |          | Prevederi initiale |           | Rectificari |           |             |           |           | Rectificari % din buget initial |         |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|----------|--------------------|-----------|-------------|-----------|-------------|-----------|-----------|---------------------------------|---------|
| Rand                                                                                                                                                                                                                       | Denumire cheltuieli conform clasificatiei economice | Cod Ind. | 2019               | in T4     | Total       | T1        | T2          | T3        | T4        | 2019                            | in T4   |
| Rezumat cheltuieli conform clasificatiei economice                                                                                                                                                                         |                                                     |          |                    |           |             |           |             |           |           |                                 |         |
| TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)                                                                                                                                                                            |                                                     |          | 790,785.0          | 167,899.9 | 974,587.0   | 228,328.0 | 190,456.6   | 283,633.6 | 272,168.9 | 23.2%                           | 62.1%   |
| 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)                                                                                                                                                                               |                                                     |          | 132,092.7          | 10,934.3  | 157,623.2   | 38,357.8  | 43,623.3    | 43,050.4  | 32,591.7  | 19.3%                           | 198.1%  |
| TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)                                                                                                                                      |                                                     |          | 311,676.7          | 38,688.8  | 404,777.3   | 62,028.0  | 139,900.3   | 97,657.5  | 105,191.5 | 29.9%                           | 171.9%  |
| TITLUL III DOBANZI (rd.98+101+106+112)                                                                                                                                                                                     |                                                     |          | 16,598.0           | 1,449.9   | 20,561.0    | 4,558.1   | 12,039.9    | 2,840.0   | 1,123.0   | 23.9%                           | -22.5%  |
| TITLUL IV SUBVENTII (rd.114 la 134)                                                                                                                                                                                        |                                                     |          | -                  | -         | -           | -         | -           | -         | -         | -                               | -       |
| TITLUL V FONDURI DE REZERVA (rd.136 la 139)                                                                                                                                                                                |                                                     |          | 240.0              | -         | 240.0       | -         | -           | -         | -         | 0.0%                            | -       |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)                                                                                                                                                |                                                     |          | -                  | -         | 80.0        | -         | -           | 80.0      | -         | -                               | -       |
| TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)                                                                                                                                                                     |                                                     |          | 3,953.0            | -         | 5,649.0     | -         | 4,159.0     | 1,490.0   | -         | 42.9%                           | -       |
| TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561) |                                                     |          | 4,127.4            | 2.7       | 4,127.4     | 2.7       | 2,061.1     | 2,061.0   | 2.7       | 0.0%                            | 0.0%    |
| TITLUL IX ASISTENTA SOCIALA (rd. 318+319)                                                                                                                                                                                  |                                                     |          | 40,492.4           | 5,599.4   | 42,612.9    | 11,332.7  | 11,774.2    | 10,368.8  | 9,137.2   | 5.2%                            | 63.2%   |
| TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)                         |                                                     |          | 6,414.5            | 204.1     | 4,325.9     | 3,692.6   | 204.1       | 313.6     | 115.6     | -32.6%                          | -43.3%  |
| TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)                                                                                                                                                |                                                     |          | 17,798.0           | 356.3     | 14,747.9    | 524.7     | 6,838.9     | 1,356.0   | 6,028.4   | -17.1%                          | 1592.0% |
| 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)                                                                                                                                                                           |                                                     |          | 242,542.3          | 38,206.9  | 301,234.5   | 24,287.1  | 117,928.3   | 57,251.4  | 101,767.7 | 24.2%                           | 166.4%  |
| TITLUL XIV ACTIVE FINANCIARE (rd.365)                                                                                                                                                                                      |                                                     |          | 242,542.3          | 38,206.9  | 301,234.5   | 24,287.1  | 117,928.3   | 57,251.4  | 101,767.7 | 24.2%                           | 166.4%  |
| 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    | 2,054.1   | 9,832.8     | 1,800.0   | 4,921.0   | 25.3%                           | -       |
| TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)                                                                                                                                                                     |                                                     |          | 14,850.0           | -         | 18,607.9    | 2,054.1   | 9,832.8     | 1,800.0   | 4,921.0   | 25.3%                           | -       |
| 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)                                                                                                                                   |                                                     |          |                    |           |             |           |             |           |           |                                 |         |
|                                                                                                                                                                                                                            |                                                     |          | -                  | -         | -           | -         | -           | -         | -         | -                               | -       |
| 0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)                                                                                                                                                                                    |                                                     |          |                    |           |             |           |             |           |           |                                 |         |
| TITLUL XX REZERVE, EXCEDENT/DEFICIT                                                                                                                                                                                        |                                                     |          | -                  | 72,457.6  | -           | 81,490.2  | (158,145.2) | 65,364.9  | 11,290.1  | -                               | -84.4%  |
|                                                                                                                                                                                                                            |                                                     |          | -                  | 72,457.6  | -           | 81,490.2  | (158,145.2) | 65,364.9  | 11,290.1  | -                               | -84.4%  |

|                                                         |                                                                                                                                                                                                        |          | Prevederi initiale |            | Rectificari |          |             |            |           | Rectificari % din buget initial |         |
|---------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|--------------------|------------|-------------|----------|-------------|------------|-----------|---------------------------------|---------|
| Rand                                                    | Denumire cheltuieli conform clasificatiei economice                                                                                                                                                    | Cod Ind. | 2019               | in T4      | Total       | T1       | T2          | T3         | T4        | 2019                            | in T4   |
| <b>Modificari intervenite in clasificatia economica</b> |                                                                                                                                                                                                        |          |                    |            |             |          |             |            |           |                                 |         |
| 466                                                     | Excedentul sectiunii de functionare                                                                                                                                                                    | 98.02.96 | 89,506.0           | 108,688.6  | 12,692.3    | 35,372.7 | -           | 101,344.0  | -         | -85.8%                          | -100.0% |
| 467                                                     | Deficitul sectiunii de functionare                                                                                                                                                                     | 99.02.96 | -                  | -          | -           | -        | (121,600.7) | -          | (2,423.7) | -                               | -       |
| 468                                                     | Excedentul sectiunii de dezvoltare                                                                                                                                                                     | 98.02.97 | -                  | -          | -           | 46,117.4 | -           | -          | 13,713.9  | -                               | -       |
| 469                                                     | Deficitul sectiunii de dezvoltare                                                                                                                                                                      | 99.02.97 | (89,506.0)         | (36,231.0) | (12,692.3)  | -        | (36,544.6)  | (35,979.1) | -         | -85.8%                          | -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       | 6,414.5            | 204.1      | 4,325.9     | 3,692.6  | 204.1       | 313.6      | 115.6     | -32.6%                          | -43.3%  |
| 553                                                     | Finantarea invatamantului particular sau confesional acreditat                                                                                                                                         | 55.01.63 | 3,453.0            | -          | 5,149.0     | -        | 3,659.0     | 1,490.0    | -         | 49.1%                           | -       |
| 589                                                     | Programe din Fondul European de Dezvoltare Regionala (FEDR) (rd. 590 la 592)                                                                                                                           | 58.01    | 5,581.5            | -          | 158.0       | 158.0    | -           | -          | -         | -97.2%                          | -       |
| 590                                                     | Finantare nationala                                                                                                                                                                                    | 58.01.01 | 2,038.9            | -          | 82.2        | 82.2     | -           | -          | -         | -96.0%                          | -       |
| 591                                                     | Finantare externa nerambursabila                                                                                                                                                                       | 58.01.02 | 3,542.7            | -          | 75.8        | 75.8     | -           | -          | -         | -97.9%                          | -       |
| 593                                                     | Programe din Fondul Social European (FSE) (rd. 594 la 596)                                                                                                                                             | 58.02    | 833.0              | 204.1      | 4,167.9     | 3,534.6  | 204.1       | 313.6      | 115.6     | 400.3%                          | -43.3%  |
| 594                                                     | Finantare nationala                                                                                                                                                                                    | 58.02.01 | 16.7               | -          | 795.7       | 679.4    | -           | 104.7      | 11.6      | 4675.9%                         | -       |
| 595                                                     | Finantare externa nerambursabila                                                                                                                                                                       | 58.02.02 | 816.3              | 204.1      | 3,372.2     | 2,855.2  | 204.1       | 208.9      | 104.1     | 313.1%                          | -49.0%  |
| 644                                                     | Contributia asiguratorie pentru munca                                                                                                                                                                  | 10.03.07 | 3,283.0            | 494.4      | 3,475.1     | 835.8    | 1,193.3     | 865.8      | 580.3     | 5.9%                            | 17.4%   |
| 645                                                     | Sume aferente personalor cu handicap neincadrate                                                                                                                                                       | 59.40    | 1,798.0            | 356.3      | 1,655.0     | 421.7    | 629.2       | 336.6      | 267.5     | -8.0%                           | -24.9%  |
| 646                                                     | Indemnizatii de hrana                                                                                                                                                                                  | 10.01.17 | 6,700.5            | 1,467.0    | 7,047.6     | 1,218.6  | 2,463.3     | 2,058.7    | 1,307.0   | 5.2%                            | -10.9%  |



| Rand | Denumire cheltuieli conform clasificatiei functionale                                  | Cod Ind.     | Rectificari definitive |              | /SC    | /C     | /P     | /T    |
|------|----------------------------------------------------------------------------------------|--------------|------------------------|--------------|--------|--------|--------|-------|
|      |                                                                                        |              | 2019                   | initial 2019 |        |        |        |       |
| 1    | <b>Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)</b>                             |              | 974.587.0              | 123.2%       |        |        |        |       |
| 2    | <b>Partea I-a SERVICII PUBLICE GENERALE (rd.3+6+12+13+17)</b>                          | <b>50.02</b> | 125.650.1              | 118.4%       |        |        |        | 12.9% |
| 3    | <b>Autoritati publice si actiuni externe (rd.4)</b>                                    | <b>51.02</b> | 100.420.9              | 118.3%       |        |        | 79.9%  | 10.3% |
| 4    | Autoritati executive si legislative (rd.5)                                             | 51.02.01     | 100.420.9              | 118.3%       |        |        | 79.9%  | 10.3% |
| 5    | Autoritati executive                                                                   | 51.02.01.03  | 100.420.9              | 118.3%       | 100.0% | 100.0% | 79.9%  | 10.3% |
| 6    | <b>Alte servicii publice generale (rd.7 la 11)</b>                                     | <b>54.02</b> | 4.650.0                | 99.7%        |        |        | 3.7%   | 0.5%  |
| 7    | Fond de rezerva bugetara la dispozitia autoritatilor locale                            | 54.02.05     | 240.0                  | 100.0%       |        | 5.2%   | 0.2%   | 0.0%  |
| 10   | Servicii publice comunitare de evidenta a persoanelor                                  | 54.02.10     | 4.410.0                | 99.7%        |        | 94.8%  | 3.5%   | 0.5%  |
| 12   | Tranzactii privind datoria publica si imprumuturi (rd.12)                              | 55.02        | 20.579.1               | 124.0%       |        |        | 16.4%  | 2.1%  |
| 19   | <b>Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (rd.20+22)</b>         | <b>59.02</b> | 29.230.9               | 129.7%       |        |        |        | 3.0%  |
| 20   | <b>Aparare (rd.21)</b>                                                                 | <b>60.02</b> | 478.0                  | 159.3%       |        |        | 1.6%   | 0.0%  |
| 21   | Aparare nationala                                                                      | 60.02.02     | 478.0                  | 159.3%       |        | 100.0% | 1.6%   | 0.0%  |
| 22   | <b>Ordine publica si siguranta nationala (rd.23+25+26)</b>                             | <b>61.02</b> | 28.752.9               | 129.3%       |        |        | 98.4%  | 3.0%  |
| 23   | Ordine publica (rd.24)                                                                 | 61.02.03     | 28.752.9               | 129.3%       |        | 100.0% | 98.4%  | 3.0%  |
| 24   | Politie locala                                                                         | 61.02.03.04  | 28.752.9               | 129.3%       | 100.0% | 100.0% | 98.4%  | 3.0%  |
| 27   | <b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.28+43+49+66)</b>                     | <b>63.02</b> | 478.112.1              | 112.2%       |        |        |        | 49.1% |
| 28   | <b>Invatamant (rd.29+32+36+37+39+42+142)</b>                                           | <b>65.02</b> | 134.880.6              | 100.8%       |        |        | 28.2%  | 13.8% |
| 29   | Invatamant prescolar si primar (rd.30+31)                                              | 65.02.03     | 62.947.4               | 116.1%       |        | 46.7%  | 13.2%  | 6.5%  |
| 30   | Invatamant prescolar                                                                   | 65.02.03.01  | 58.637.7               | 121.8%       | 93.2%  | 43.5%  | 12.3%  | 6.0%  |
| 31   | Invatamant primar                                                                      | 65.02.03.02  | 4.309.7                | 70.7%        | 6.8%   | 3.2%   | 0.9%   | 0.4%  |
| 32   | Invatamant secundar (rd.33 la 35)                                                      | 65.02.04     | 66.063.7               | 90.9%        |        | 49.0%  | 13.8%  | 6.8%  |
| 33   | Invatamant secundar inferior                                                           | 65.02.04.01  | 51.927.3               | 86.6%        | 78.6%  | 38.5%  | 10.9%  | 5.3%  |
| 34   | Invatamant secundar superior                                                           | 65.02.04.02  | 14.136.4               | 111.2%       | 21.4%  | 10.5%  | 3.0%   | 1.5%  |
| 37   | Invatamant nedefinitibil prin nivel (rd.38)                                            | 65.02.07     | 5.869.5                | 85.3%        |        | 4.4%   | 1.2%   | 0.6%  |
| 38   | Invatamant special                                                                     | 65.02.07.04  | 5.869.5                | 85.3%        | 100.0% | 4.4%   | 1.2%   | 0.6%  |
| 43   | <b>Sanatate (rd.44+47+128)</b>                                                         | <b>66.02</b> | 2.055.4                | 121.3%       |        |        | 0.4%   | 0.2%  |
| 44   | Servicii medicale in unitati sanitare cu paturi (rd.45+46)                             | 66.02.06     | 2.008.0                | 121.8%       |        | 97.7%  | 0.4%   | 0.2%  |
| 46   | Unitati medico-sociale                                                                 | 66.02.06.03  | 2.008.0                | 121.8%       | 100.0% | 97.7%  | 0.4%   | 0.2%  |
| 47   | Alte cheltuieli in domeniul sanatatii (rd.48)                                          | 66.02.50     | 47.4                   | 102.2%       |        | 2.3%   | 0.0%   | 0.0%  |
| 48   | Alte institutii si actiuni sanitare                                                    | 66.02.50.50  | 47.4                   | 102.2%       | 100.0% | 2.3%   | 0.0%   | 0.0%  |
| 49   | <b>Cultura, recreere si religie (rd.50+60+64+65)</b>                                   | <b>67.02</b> | 209.582.6              | 122.3%       |        |        | 43.8%  | 21.5% |
| 50   | Servicii culturale (rd.51 la 59)                                                       | 67.02.03     | 6.185.8                | 119.6%       |        | 3.0%   | 1.3%   | 0.6%  |
| 59   | Alte servicii culturale                                                                | 67.02.03.30  | 6.185.8                | 119.6%       | 100.0% | 3.0%   | 1.3%   | 0.6%  |
| 60   | Servicii recreative si sportive (rd.61 la 63)                                          | 67.02.05     | 200.843.3              | 123.1%       |        | 95.8%  | 42.0%  | 20.6% |
| 63   | Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement         | 67.02.05.03  | 200.843.3              | 123.1%       | 100.0% | 95.8%  | 42.0%  | 20.6% |
| 65   | Alte servicii in domeniile culturii, recreerii si religiei                             | 67.02.50     | 2.553.6                | 85.1%        |        | 1.2%   | 0.5%   | 0.3%  |
| 66   | <b>Asigurari si asistenta sociala (rd.67+68+ 70 la 74+77)</b>                          | <b>68.02</b> | 131.593.6              | 110.1%       |        |        | 27.5%  | 13.5% |
| 67   | Asistenta acordata persoanelor in varsta                                               | 68.02.04     | 4.601.0                | 110.2%       |        | 3.5%   | 1.0%   | 0.5%  |
| 68   | Asistenta sociala in caz de boli si invaliditati (rd.69)                               | 68.02.05     | 49.373.0               | 122.7%       |        | 37.5%  | 10.3%  | 5.1%  |
| 69   | Asistenta sociala in caz de invaliditate                                               | 68.02.05.02  | 49.373.0               | 122.7%       |        | 37.5%  | 10.3%  | 5.1%  |
| 70   | Asistenta sociala pentru familie si copii                                              | 68.02.06     | 34.211.9               | 114.3%       |        | 26.0%  | 7.2%   | 3.5%  |
| 72   | Crese                                                                                  | 68.02.11     | 12.954.4               | 80.6%        |        | 9.8%   | 2.7%   | 1.3%  |
| 73   | Unitati de asistenta medico-sociale                                                    | 68.02.12     | 3.655.0                | 130.5%       |        | 2.8%   | 0.8%   | 0.4%  |
| 74   | Prevenirea excluderii sociale (rd.75+76)                                               | 68.02.15     | 2.463.0                | 58.5%        |        | 1.9%   | 0.5%   | 0.3%  |
| 75   | Ajutor social                                                                          | 68.02.15.01  | 2.463.0                | 58.5%        | 100.0% | 1.9%   | 0.5%   | 0.3%  |
| 77   | Alte cheltuieli in domeniul asigurarilor si asistentei sociale (rd. 134)               | 68.02.50     | 24.335.2               | 110.2%       |        | 18.5%  | 5.1%   | 2.5%  |
| 78   | <b>Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (rd.79+89)</b> | <b>69.02</b> | 200.340.4              | 123.0%       |        |        |        | 20.6% |
| 79   | <b>Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88)</b>                    | <b>70.02</b> | 66.503.5               | 111.2%       |        |        | 33.2%  | 6.8%  |
| 80   | Locuinte (rd.81+82)                                                                    | 70.02.03     | 59.070.0               | 111.0%       |        | 88.8%  | 29.5%  | 6.1%  |
| 82   | Alte cheltuieli in domeniul locuintelor                                                | 70.02.03.30  | 59.070.0               | 111.0%       | 100.0% | 88.8%  | 29.5%  | 6.1%  |
| 88   | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale            | 70.02.50     | 7.433.5                | 112.8%       |        | 11.2%  | 3.7%   | 0.8%  |
| 89   | <b>Protectia mediului (rd.90+91+94+141)</b>                                            | <b>74.02</b> | 133.836.9              | 129.9%       |        |        | 66.8%  | 13.7% |
| 91   | Salubritate si gestiunea deseurilor (rd.92+93)                                         | 74.02.05     | 131.150.0              | 127.3%       |        | 98.0%  | 65.5%  | 13.5% |
| 92   | Salubritate                                                                            | 74.02.05.01  | 131.150.0              | 127.3%       | 100.0% | 98.0%  | 65.5%  | 13.5% |
| 94   | Canalizarea si tratarea apelor reziduale                                               | 74.02.06     | 2.686.9                | -            |        | 2.0%   | 1.3%   | 0.3%  |
| 95   | <b>Partea a V-a ACTIUNI ECONOMICE (rd.96+102+106+110+118)</b>                          | <b>79.02</b> | 141.253.5              | 193.5%       |        |        |        | 14.5% |
| 110  | <b>Transporturi (rd.111+115+117+135)</b>                                               | <b>84.02</b> | 141.253.5              | 193.5%       |        |        | 100.0% | 14.5% |
| 111  | Transport rutier (rd.112 la 114)                                                       | 84.02.03     | 130.643.5              | 212.8%       |        | 92.5%  | 92.5%  | 13.4% |
| 114  | Strazi                                                                                 | 84.02.03.03  | 130.643.5              | 212.8%       | 100.0% | 92.5%  | 92.5%  | 13.4% |
| 117  | Alte cheltuieli in domeniul transporturilor                                            | 84.02.50     | 10.610.0               | 91.5%        |        | 7.5%   | 7.5%   | 1.1%  |

| Rand | Denumire cheltuieli conform clasificatiei functionale | Cod Ind. | Rectificari<br>definitive | Rectificari<br>definitive din | /SC | /C | /P | /T   |
|------|-------------------------------------------------------|----------|---------------------------|-------------------------------|-----|----|----|------|
|      |                                                       |          | 2019                      | initial 2019                  |     |    |    |      |
| 124  | VII. REZERVA, EXCEDENT / DEFICIT                      | 96.02    | -                         | -                             |     |    |    | 0.0% |
| 125  | REZERVA                                               | 97.02    | -                         | -                             |     |    |    | 0.0% |
| 126  | EXCEDENT                                              | 98.02    | -                         | -                             |     |    |    | 0.0% |
| 127  | DEFICIT                                               | 99.02    | -                         | -                             |     |    |    | 0.0% |

|                                                    |                                                       |             | Rectificari<br>definitive | Rectificari<br>definitive din |        |       |      |       |
|----------------------------------------------------|-------------------------------------------------------|-------------|---------------------------|-------------------------------|--------|-------|------|-------|
| Rand                                               | Denumire cheltuieli conform clasificatiei functionale | Cod Ind.    | 2019                      | initial 2019                  | /SC    | /C    | /P   | /T    |
| Modificari intervenite in clasificatia functionala |                                                       |             |                           |                               |        |       |      |       |
| 130                                                | Excedentul sectiunii de functionare                   | 98.02.96    | 12,692.3                  | 14.2%                         |        |       |      | 1.3%  |
| 131                                                | Deficitul sectiunii de functionare                    | 99.02.96    | -                         | -                             |        |       |      | 0.0%  |
| 132                                                | Excedentul sectiunii de dezvoltare                    | 98.02.97    | -                         | -                             |        |       |      | 0.0%  |
| 133                                                | Deficitul sectiunii de dezvoltare                     | 99.02.97    | (12,692.3)                | 14.2%                         |        |       |      | -1.3% |
| 134                                                | Alte cheltuieli in domeniul asistentei sociale        | 68.02.50.50 | 24,335.2                  | 110.2%                        | 100.0% | 18.5% | 5.1% | 2.5%  |

| Rand | Denumire cheltuieli conform clasificatiei functionale                                  | Cod Ind.     | Rectificari definitive |              | Rectificari realizate in T4 din |        | /SC    | /C | /P     | /T    |
|------|----------------------------------------------------------------------------------------|--------------|------------------------|--------------|---------------------------------|--------|--------|----|--------|-------|
|      |                                                                                        |              | in T4                  | initial 2019 | initial T4                      |        |        |    |        |       |
| 1    | <b>Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)</b>                             |              | 272.168,9              | 34.4%        | 162.1%                          |        |        |    |        |       |
| 2    | <b>Partea I-a SERVICII PUBLICE GENERALE (rd.3+6+12+13+17)</b>                          | <b>50.02</b> | 21.867,2               | 20.6%        | 188,2%                          |        |        |    |        | 8.0%  |
| 3    | <b>Autoritati publice si actiuni externe (rd.4)</b>                                    | <b>51.02</b> | 19.911,4               | 23.5%        | 212,2%                          |        |        |    | 91.1%  | 7.3%  |
| 4    | Autoritati executive si legislative (rd.5)                                             | 51.02.01     | 19.911,4               | 23.5%        | 212,2%                          |        |        |    | 91.1%  | 7.3%  |
| 5    | Autoritati executive                                                                   | 51.02.01.03  | 19.911,4               | 23.5%        | 212,2%                          | 100.0% | 100.0% |    | 91.1%  | 7.3%  |
| 6    | <b>Alte servicii publice generale (rd.7 la 11)</b>                                     | <b>54.02</b> | 822,8                  | 17.6%        | 104,8%                          |        |        |    | 3.8%   | 0.3%  |
| 10   | Servicii publice comunitare de evidenta a persoanelor                                  | 54.02.10     | 822,8                  | 18.6%        | 104,8%                          |        | 100.0% |    | 3.8%   | 0.3%  |
| 12   | <b>Tranzactii privind datoria publica si imprumuturi (rd.12)</b>                       | <b>55.02</b> | 1.133,0                | 6.8%         | 78,1%                           |        |        |    | 5.2%   | 0.4%  |
| 19   | <b>Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (rd.20+22)</b>         | <b>59.02</b> | 4.929,7                | 21.9%        | 521,0%                          |        |        |    |        | 1.8%  |
| 20   | <b>Aparare (rd.21)</b>                                                                 | <b>60.02</b> | 79,8                   | 26.6%        | 223,1%                          |        |        |    | 1.6%   | 0.0%  |
| 21   | Aparare nationala                                                                      | 60.02.02     | 79,8                   | 26.6%        | 223,1%                          | 100.0% | 100.0% |    | 1.6%   | 0.0%  |
| 22   | <b>Ordine publica si siguranta nationala (rd.23+25+26)</b>                             | <b>61.02</b> | 4.850,0                | 21.8%        | 532,7%                          |        |        |    | 98,4%  | 1.8%  |
| 23   | Ordine publica (rd.24)                                                                 | 61.02.03     | 4.850,0                | 21.8%        | 532,7%                          |        | 100.0% |    | 98,4%  | 1.8%  |
| 24   | Politie locala                                                                         | 61.02.03.04  | 4.850,0                | 21.8%        | 532,7%                          | 100.0% | 100.0% |    | 98,4%  | 1.8%  |
| 27   | <b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.28+43+49+66)</b>                     | <b>63.02</b> | 123.940,1              | 29.1%        | 242,2%                          |        |        |    |        | 45.5% |
| 28   | <b>Invatamant (rd.29+32+36+37+39+42+142)</b>                                           | <b>65.02</b> | 28.988,6               | 21.7%        | 159,0%                          |        |        |    | 23,4%  | 10,7% |
| 29   | Invatamant prescolar si primar (rd.30+31)                                              | 65.02.03     | 16.080,5               | 29,6%        | 164,4%                          |        | 55,5%  |    | 13,0%  | 5,9%  |
| 30   | Invatamant prescolar                                                                   | 65.02.03.01  | 15.183,2               | 31,5%        | 171,7%                          | 94,4%  | 52,4%  |    | 12,3%  | 5,6%  |
| 31   | Invatamant primar                                                                      | 65.02.03.02  | 897,3                  | 14,7%        | 95,7%                           | 5,6%   | 3,1%   |    | 0,7%   | 0,3%  |
| 32   | Invatamant secundar (rd.33 la 35)                                                      | 65.02.04     | 11.676,3               | 16,1%        | 144,3%                          |        | 40,3%  |    | 9,4%   | 4,3%  |
| 33   | Invatamant secundar inferior                                                           | 65.02.04.01  | 7.858,8                | 13,1%        | 99,9%                           | 67,3%  | 27,1%  |    | 6,3%   | 2,9%  |
| 34   | Invatamant secundar superior                                                           | 65.02.04.02  | 3.817,5                | 30,0%        | 1682,8%                         | 32,7%  | 13,2%  |    | 3,1%   | 1,4%  |
| 37   | Invatamant nedefinitiv prin nivel (rd.38)                                              | 65.02.07     | 1.231,8                | 17,9%        | 340,3%                          |        | 4,2%   |    | 1,0%   | 0,5%  |
| 38   | Invatamant special                                                                     | 65.02.07.04  | 1.231,8                | 17,9%        | 340,3%                          | 100.0% | 4,2%   |    | 1,0%   | 0,5%  |
| 43   | <b>Sanatate (rd.44+47+128)</b>                                                         | <b>66.02</b> | 525,5                  | 31,0%        | 302,4%                          |        |        |    | 0,4%   | 0,2%  |
| 44   | Servicii medicale in unitati sanitare cu paturi (rd.45+46)                             | 66.02.06     | 518,0                  | 31,4%        | 319,8%                          |        | 98,6%  |    | 0,4%   | 0,2%  |
| 46   | Unitati medico-sociale                                                                 | 66.02.06.03  | 518,0                  | 31,4%        | 319,8%                          | 100.0% | 98,6%  |    | 0,4%   | 0,2%  |
| 47   | Alte cheltuieli in domeniul sanatatii (rd.48)                                          | 66.02.50     | 7,5                    | 16,1%        | 63,4%                           |        | 1,4%   |    | 0,0%   | 0,0%  |
| 48   | Alte institutii si actiuni sanitare                                                    | 66.02.50.50  | 7,5                    | 16,1%        | 63,4%                           | 100.0% | 1,4%   |    | 0,0%   | 0,0%  |
| 49   | <b>Cultura, recreere si religie (rd.50+60+64+65)</b>                                   | <b>67.02</b> | 66.080,9               | 38,6%        | 322,9%                          |        |        |    | 53,3%  | 24,3% |
| 50   | Servicii culturale (rd.51 la 59)                                                       | 67.02.03     | 1.475,5                | 28,5%        | 4812,3%                         |        | 2,2%   |    | 1,2%   | 0,5%  |
| 59   | Alte servicii culturale                                                                | 67.02.03.30  | 1.475,5                | 28,5%        | 4812,3%                         | 100.0% | 2,2%   |    | 1,2%   | 0,5%  |
| 60   | Servicii recreative si sportive (rd.61 la 63)                                          | 67.02.05     | 64.195,4               | 39,3%        | 314,1%                          |        | 97,1%  |    | 51,8%  | 23,6% |
| 63   | Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement         | 67.02.05.03  | 64.195,4               | 39,3%        | 314,1%                          | 100.0% | 97,1%  |    | 51,8%  | 23,6% |
| 65   | Alte servicii in domeniile culturii, recreerii si religiei                             | 67.02.50     | 410,0                  | 13,7%        | -                               |        | 0,6%   |    | 0,3%   | 0,2%  |
| 66   | <b>Asigurari si asistenta sociala (rd.67+68+ 70 la 74+77)</b>                          | <b>68.02</b> | 28.345,2               | 23,7%        | 230,4%                          |        |        |    | 22,9%  | 10,4% |
| 67   | Asistenta acordata persoanelor in varsta                                               | 68.02.04     | 830,6                  | 19,9%        | 261,2%                          |        | 2,9%   |    | 0,7%   | 0,3%  |
| 68   | Asistenta sociala in caz de boli si invaliditati (rd.69)                               | 68.02.05     | 11.122,0               | 27,7%        | 308,7%                          |        | 39,2%  |    | 9,0%   | 4,1%  |
| 69   | Asistenta sociala in caz de invaliditate                                               | 68.02.05.02  | 11.122,0               | 27,7%        | 308,7%                          | 100.0% | 39,2%  |    | 9,0%   | 4,1%  |
| 70   | Asistenta sociala pentru familie si copii                                              | 68.02.06     | 7.337,5                | 24,5%        | 227,8%                          |        | 25,9%  |    | 5,9%   | 2,7%  |
| 72   | Crese                                                                                  | 68.02.11     | 2.754,2                | 17,1%        | 303,5%                          |        | 9,7%   |    | 2,2%   | 1,0%  |
| 73   | Unitati de asistenta medico-sociale                                                    | 68.02.12     | 1.028,0                | 36,7%        | 233,1%                          |        | 3,6%   |    | 0,8%   | 0,4%  |
| 74   | Prevenirea excluderii sociale (rd.75+76)                                               | 68.02.15     | 13,0                   | 0,3%         | 1,3%                            |        | 0,0%   |    | 0,0%   | 0,0%  |
| 75   | Ajutor social                                                                          | 68.02.15.01  | 13,0                   | 0,3%         | 1,3%                            | 100.0% | 0,0%   |    | 0,0%   | 0,0%  |
| 77   | Alte cheltuieli in domeniul asigurarilor si asistentei sociale (rd. 134)               | 68.02.50     | 5.260,0                | 23,8%        | 187,8%                          |        | 18,6%  |    | 4,2%   | 1,9%  |
| 78   | <b>Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (rd.79+89)</b> | <b>69.02</b> | 55.999,2               | 34,4%        | 210,3%                          |        |        |    |        | 20,6% |
| 79   | <b>Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88)</b>                    | <b>70.02</b> | 17.236,3               | 28,8%        | 130,7%                          |        |        |    | 30,8%  | 6,3%  |
| 80   | Locuinte (rd.81+82)                                                                    | 70.02.03     | 16.085,3               | 30,2%        | 131,6%                          |        | 93,3%  |    | 28,7%  | 5,9%  |
| 82   | Alte cheltuieli in domeniul locuintelor                                                | 70.02.03.30  | 16.085,3               | 30,2%        | 131,6%                          | 100.0% | 93,3%  |    | 28,7%  | 5,9%  |
| 88   | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale            | 70.02.50     | 1.151,0                | 17,5%        | 119,2%                          |        | 6,7%   |    | 2,1%   | 0,4%  |
| 89   | <b>Protectia mediului (rd.90+91+94+141)</b>                                            | <b>74.02</b> | 38.762,9               | 37,6%        | 288,6%                          |        |        |    | 69,2%  | 14,2% |
| 91   | Salubritate si gestiunea deseurilor (rd.92+93)                                         | 74.02.05     | 36.079,9               | 35,0%        | 268,7%                          |        | 93,1%  |    | 64,4%  | 13,3% |
| 92   | Salubritate                                                                            | 74.02.05.01  | 36.079,9               | 35,0%        | 268,7%                          | 100.0% | 93,1%  |    | 64,4%  | 13,3% |
| 94   | Canalizarea si tratarea apelor reziduale                                               | 74.02.06     | 2.682,9                | -            | -                               |        | 6,9%   |    | 4,8%   | 1,0%  |
| 95   | <b>Partea a V-a ACTIUNI ECONOMICE (rd.96+102+106+110+118)</b>                          | <b>79.02</b> | 54.142,6               | 74,2%        | 1067,3%                         |        |        |    |        | 19,9% |
| 110  | <b>Transporturi (rd.111+115+117+135)</b>                                               | <b>84.02</b> | 54.142,6               | 74,2%        | 1067,3%                         |        |        |    | 100,0% | 19,9% |
| 111  | Transport rutier (rd.112 la 114)                                                       | 84.02.03     | 52.631,3               | 85,7%        | 1588,2%                         |        | 97,2%  |    |        | 19,3% |
| 114  | Strazi                                                                                 | 84.02.03.03  | 52.631,3               | 85,7%        | 1588,2%                         | 100.0% | 97,2%  |    | 97,2%  | 19,3% |
| 117  | Alte cheltuieli in domeniul transporturilor                                            | 84.02.50     | 1.511,3                | 13,0%        | 85,9%                           |        | 2,8%   |    | 2,8%   | 0,6%  |



| Rand | Denumire cheltuieli conform clasificatiei functionale | Cod Ind. | Rectificari definitive | Rectificari realizate in T4 din |            |  |  | /SC | /C | /P | /T   |
|------|-------------------------------------------------------|----------|------------------------|---------------------------------|------------|--|--|-----|----|----|------|
|      |                                                       |          | in T4                  | initial 2019                    | initial T4 |  |  |     |    |    |      |
| 124  | VII. REZERVA, EXCEDENT / DEFICIT                      | 96.02    | 11,290.1               | -                               | 15.6%      |  |  |     |    |    | 4.1% |
| 125  | REZERVA                                               | 97.02    | -                      | -                               | -          |  |  |     |    |    | 0.0% |
| 126  | EXCEDENT                                              | 98.02    | 11,290.1               | -                               | 15.6%      |  |  |     |    |    | 4.1% |
| 127  | DEFICIT                                               | 99.02    | -                      | -                               | -          |  |  |     |    |    | 0.0% |



|                                                    |                                                       |             | Rectificari<br>definitive | Rectificari realizate in T4 din |            |        |       |      |       |  |
|----------------------------------------------------|-------------------------------------------------------|-------------|---------------------------|---------------------------------|------------|--------|-------|------|-------|--|
| Rand                                               | Denumire cheltuieli conform clasificatiei functionale | Cod Ind.    | in T4                     | initial 2019                    | initial T4 | /SC    | /C    | /P   | /T    |  |
| Modificari intervenite in clasificatia functionala |                                                       |             |                           |                                 |            |        |       |      |       |  |
| 130                                                | Excedentul sectiunii de functionare                   | 98.02.96    | -                         | 0.0%                            | 0.0%       |        |       |      | 0.0%  |  |
| 131                                                | Deficitul sectiunii de functionare                    | 99.02.96    | (2,423.7)                 | -                               | -          |        |       |      | -0.9% |  |
| 132                                                | Excedentul sectiunii de dezvoltare                    | 98.02.97    | 13,713.9                  | -                               | -          |        |       |      | 5.0%  |  |
| 133                                                | Deficitul sectiunii de dezvoltare                     | 99.02.97    | -                         | 0.0%                            | 0.0%       |        |       |      | 0.0%  |  |
| 134                                                | Alte cheltuieli in domeniul asistentei sociale        | 68.02.50.50 | 5,260.0                   | 23.8%                           | 187.8%     | 100.0% | 18.6% | 4.2% | 1.9%  |  |

| Rand | Denumire cheltuieli conform clasificatiei functionale       | Cod Ind.    | Rectificari<br>definitive | Rectificari<br>definitive din | /T   | /AChF |
|------|-------------------------------------------------------------|-------------|---------------------------|-------------------------------|------|-------|
|      |                                                             |             | 2019                      | initial 2019                  |      |       |
| 1    | Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)         |             | 974.587.0                 | 123.2%                        |      |       |
|      | ALTE CHELTUIELI FUNCTIONALE                                 |             | 33.880.9                  |                               | 3.5% |       |
| 7    | Fond de rezerva bugetara la dispozitia autoritatilor locale | 54.02.05    | 240.0                     | 100.0%                        | 0.0% | 0.7%  |
| 10   | Servicii publice comunitare de evidenta a persoanelor       | 54.02.10    | 4.410.0                   | 99.7%                         | 0.5% | 13.0% |
| 21   | Aparare nationala                                           | 60.02.02    | 478.0                     | 159.3%                        | 0.0% | 1.4%  |
| 24   | Politie locala                                              | 61.02.03.04 | 28.752.9                  | 129.3%                        | 3.0% | 84.9% |

| Rand | Denumire cheltuieli conform clasificatiei functionale | Cod Ind.    | Rectificari definitive | Rectificari realizate in T4 din |            | /T   | /AChF |
|------|-------------------------------------------------------|-------------|------------------------|---------------------------------|------------|------|-------|
|      |                                                       |             | in T4                  | initial 2019                    | initial T4 |      |       |
| 1    | Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)   |             | 272.168.9              | 34.4%                           | 162.1%     |      |       |
|      | ALTE CHELTUIELI FUNCTIONALE                           |             | 5.752.5                |                                 |            | 2.1% |       |
| 10   | Servicii publice comunitare de evidenta a persoanelor | 54.02.10    | 822.8                  | 18.6%                           | 104.8%     | 0.3% | 14.3% |
| 21   | Aparare nationala                                     | 60.02.02    | 79.8                   | 26.6%                           | 223.1%     | 0.0% | 1.4%  |
| 24   | Politie locala                                        | 61.02.03.04 | 4.850.0                | 21.8%                           | 532.7%     | 1.8% | 84.3% |





| Rand | Denumire cheltuieli conform clasificatiei economice                                                                                     | Cod Ind.     | Rectificari definitive |              | ISC    | IC    | IP    | IT    |
|------|-----------------------------------------------------------------------------------------------------------------------------------------|--------------|------------------------|--------------|--------|-------|-------|-------|
|      |                                                                                                                                         |              | 2019                   | initial 2019 |        |       |       |       |
| 1    | <b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>                                                                                  |              | 974.587.0              | 123.2%       |        |       |       |       |
| 2    | <b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)</b>                                                          | <b>01</b>    | 654.744.6              | 122.8%       |        |       |       | 67.2% |
| 3    | <b>TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)</b>                                                                                     | <b>10</b>    | 157.623.2              | 119.3%       |        |       |       | 16.2% |
| 4    | <b>Cheltuieli salariale in bani (rd.5 la 21+646)</b>                                                                                    | <b>10.01</b> | 149.930.1              | 119.7%       |        | 95.1% | 22.9% | 15.4% |
| 5    | Salarii de baza                                                                                                                         | 10.01.01     | 117.067.8              | 124.2%       | 78.1%  | 74.3% | 17.9% | 12.0% |
| 9    | Sporuri pentru conditii de munca                                                                                                        | 10.01.05     | 3.522.6                | 119.0%       | 2.3%   | 2.2%  | 0.5%  | 0.4%  |
| 10   | Alte sporuri                                                                                                                            | 10.01.06     | 1.546.5                | 97.0%        | 1.0%   | 1.0%  | 0.2%  | 0.2%  |
| 16   | Indemnizatii platite unor persoane din afara unitatii                                                                                   | 10.01.12     | 1.504.0                | 115.0%       | 1.0%   | 1.0%  | 0.2%  | 0.2%  |
| 17   | Drepturi de delegare                                                                                                                    | 10.01.13     | 95.2                   | 114.7%       | 0.1%   | 0.1%  | 0.0%  | 0.0%  |
| 21   | Alte drepturi salariale in bani                                                                                                         | 10.01.30     | 19.146.4               | 104.3%       | 12.8%  | 12.1% | 2.9%  | 2.0%  |
| 22   | <b>Cheltuieli salariale in natura (rd.23 la 28+rd. 399)</b>                                                                             | <b>10.02</b> | 4.218.0                | 118.6%       |        | 2.7%  | 0.6%  | 0.4%  |
| 24   | Norme de hrana                                                                                                                          | 10.02.02     | 4.218.0                | 118.6%       | 100.0% | 2.7%  | 0.6%  | 0.4%  |
| 29   | <b>Contributii (rd.30 la 36+644+647)</b>                                                                                                | <b>10.03</b> | 3.475.1                | 105.9%       |        | 2.2%  | 0.5%  | 0.4%  |
| 37   | <b>TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)</b>                                            | <b>20</b>    | 404.777.3              | 129.9%       |        |       | 61.8% | 41.5% |
| 38   | <b>Bunuri si servicii (rd.39 la 48)</b>                                                                                                 | <b>20.01</b> | 351.075.9              | 125.8%       |        | 86.7% | 53.6% | 36.0% |
| 39   | Furnituri de birou                                                                                                                      | 20.01.01     | 1.596.4                | 127.6%       | 0.5%   | 0.4%  | 0.2%  | 0.2%  |
| 40   | Materiale pentru curatenie                                                                                                              | 20.01.02     | 1.483.2                | 165.6%       | 0.4%   | 0.4%  | 0.2%  | 0.2%  |
| 41   | Incalzit, iluminat si forta motrica                                                                                                     | 20.01.03     | 16.672.0               | 130.6%       | 4.7%   | 4.1%  | 2.5%  | 1.7%  |
| 42   | Apa, canal si salubritate                                                                                                               | 20.01.04     | 8.105.2                | 117.6%       | 2.3%   | 2.0%  | 1.2%  | 0.8%  |
| 43   | Carburanti si lubrifianti                                                                                                               | 20.01.05     | 1.972.8                | 130.6%       | 0.6%   | 0.5%  | 0.3%  | 0.2%  |
| 44   | Piese de schimb                                                                                                                         | 20.01.06     | 1.426.7                | 227.3%       | 0.4%   | 0.4%  | 0.2%  | 0.1%  |
| 45   | Transport                                                                                                                               | 20.01.07     | 81.5                   | 127.1%       | 0.0%   | 0.0%  | 0.0%  | 0.0%  |
| 46   | Posta, telecomunicatii, radio, tv, internet                                                                                             | 20.01.08     | 3.548.5                | 73.4%        | 1.0%   | 0.9%  | 0.5%  | 0.4%  |
| 47   | Materiale si prestari de servicii cu caracter functional                                                                                | 20.01.09     | 10.891.0               | 128.5%       | 3.1%   | 2.7%  | 1.7%  | 1.1%  |
| 48   | Alte bunuri si servicii pentru intretinere si functionare                                                                               | 20.01.30     | 305.298.7              | 126.2%       | 87.0%  | 75.4% | 46.6% | 31.3% |
| 49   | <b>Reparatii curente</b>                                                                                                                | <b>20.02</b> | 23.739.2               | 241.6%       |        | 5.9%  | 3.6%  | 2.4%  |
| 50   | <b>Hrana (rd.51+52)</b>                                                                                                                 | <b>20.03</b> | 3.699.3                | 102.0%       |        | 0.9%  | 0.6%  | 0.4%  |
| 51   | Hrana pentru oameni                                                                                                                     | 20.03.01     | 3.699.3                | 102.0%       | 100.0% | 0.9%  | 0.6%  | 0.4%  |
| 53   | <b>Medicamente si materiale sanitare (rd.54 la 57)</b>                                                                                  | <b>20.04</b> | 334.1                  | 55.7%        |        | 0.1%  | 0.1%  | 0.0%  |
| 54   | Medicamente                                                                                                                             | 20.04.01     | 222.5                  | 106.1%       | 66.6%  | 0.1%  | 0.0%  | 0.0%  |
| 55   | Materiale sanitare                                                                                                                      | 20.04.02     | 107.6                  | 29.6%        | 32.2%  | 0.0%  | 0.0%  | 0.0%  |
| 57   | Dezinfecanti                                                                                                                            | 20.04.04     | 4.0                    | 14.8%        | 1.2%   | 0.0%  | 0.0%  | 0.0%  |
| 58   | <b>Bunuri de natura obiectelor de inventar (rd.59 la 61)</b>                                                                            | <b>20.05</b> | 7.133.3                | 137.3%       |        | 1.8%  | 1.1%  | 0.7%  |
| 59   | Uniforme si echipament                                                                                                                  | 20.05.01     | 444.6                  | 70.5%        | 6.2%   | 0.1%  | 0.1%  | 0.0%  |
| 60   | Lenjerie si accesorii de pat                                                                                                            | 20.05.03     | 12.0                   | 24.0%        | 0.2%   | 0.0%  | 0.0%  | 0.0%  |
| 61   | Alte obiecte de inventar                                                                                                                | 20.05.30     | 6.676.8                | 147.9%       | 93.6%  | 1.6%  | 1.0%  | 0.7%  |
| 62   | <b>Deplasari, detasari, transferari (rd.63+64)</b>                                                                                      | <b>20.06</b> | 177.5                  | 91.5%        |        | 0.0%  | 0.0%  | 0.0%  |
| 63   | Deplasari interne, detasari, transferari                                                                                                | 20.06.01     | 85.7                   | 49.8%        | 48.3%  | 0.0%  | 0.0%  | 0.0%  |
| 64   | Deplasari in strainatate                                                                                                                | 20.06.02     | 91.9                   | 415.6%       | 51.7%  | 0.0%  | 0.0%  | 0.0%  |
| 66   | <b>Cercetare-dezvoltare</b>                                                                                                             | <b>20.10</b> | 1.7                    | 100.0%       |        | 0.0%  | 0.0%  | 0.0%  |
| 67   | Carti, publicatii si materiale documentare                                                                                              | 20.11        | 13.7                   | 63.1%        |        | 0.0%  | 0.0%  | 0.0%  |
| 68   | Consultanta si expertiza                                                                                                                | 20.12        | 2.080.0                | 150.2%       |        | 0.5%  | 0.3%  | 0.2%  |
| 69   | Pregatire profesionala                                                                                                                  | 20.13        | 138.1                  | 103.9%       |        | 0.0%  | 0.0%  | 0.0%  |
| 70   | Protectia muncii                                                                                                                        | 20.14        | 393.3                  | 80.6%        |        | 0.1%  | 0.1%  | 0.0%  |
| 79   | <b>Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)</b>                                                                 | <b>20.24</b> | 23.1                   | 569.5%       |        | 0.0%  | 0.0%  | 0.0%  |
| 81   | Comisioane si alte costuri aferente imprumuturilor interne                                                                              | 20.24.02     | 23.1                   | 569.5%       | 100.0% | 0.0%  | 0.0%  | 0.0%  |
| 84   | <b>Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale</b> | <b>20.25</b> | 3.191.9                | 146.5%       |        | 0.8%  | 0.5%  | 0.3%  |
| 88   | <b>Alte cheltuieli (rd.89 la 96 + rd. 400)</b>                                                                                          | <b>20.30</b> | 12.776.4               | 144.4%       |        | 3.2%  | 2.0%  | 1.3%  |
| 89   | Reclama si publicitate                                                                                                                  | 20.30.01     | 524.2                  | 155.8%       | 4.1%   | 0.1%  | 0.1%  | 0.1%  |
| 90   | Protocol si reprezentare                                                                                                                | 20.30.02     | 16.6                   | 100.0%       | 0.1%   | 0.0%  | 0.0%  | 0.0%  |
| 91   | Prime de asigurare non-viata                                                                                                            | 20.30.03     | 325.2                  | 112.3%       | 2.5%   | 0.1%  | 0.0%  | 0.0%  |
| 92   | Chirii                                                                                                                                  | 20.30.04     | 6.253.1                | 140.5%       | 48.9%  | 1.5%  | 1.0%  | 0.6%  |
| 93   | Prestari servicii pentru transmiterea drepturilor                                                                                       | 20.30.06     | 34.4                   | 68.8%        | 0.3%   | 0.0%  | 0.0%  | 0.0%  |
| 96   | Alte cheltuieli cu bunuri si servicii                                                                                                   | 20.30.30     | 5.623.0                | 151.8%       | 44.0%  | 1.4%  | 0.9%  | 0.6%  |
| 97   | <b>TITLUL III DOBANZI (rd.98+101+106+112)</b>                                                                                           | <b>30</b>    | 20.561.0               | 123.9%       |        |       | 3.1%  | 2.1%  |
| 98   | <b>Dobanzi aferente datoriei publice interne (rd.99+100+508)</b>                                                                        | <b>30.01</b> | 14.838.0               | 132.3%       |        | 72.2% | 2.3%  | 1.5%  |
| 99   | Dobanzi aferente datoriei publice interne directe                                                                                       | 30.01.01     | 14.838.0               | 132.3%       | 100.0% | 72.2% | 2.3%  | 1.5%  |
| 101  | <b>Dobanzi aferente datoriei publice externe (rd.102 la 105+457)</b>                                                                    | <b>30.02</b> | 5.723.0                | 106.3%       |        | 27.8% | 0.9%  | 0.6%  |
| 103  | Dobanzi aferente creditelor externe contractate de ordonatorii de credite                                                               | 30.02.02     | 5.723.0                | 106.3%       | 100.0% | 27.8% | 0.9%  | 0.6%  |
| 135  | <b>TITLUL V FONDURI DE REZERVA (rd.136 la 139)</b>                                                                                      | <b>50</b>    | 240.0                  | 100.0%       |        |       | 0.0%  | 0.0%  |

| Rand | Denumire cheltuieli conform clasificatiei economice                                                                                                                                                                        | Cod Ind. | Rectificari definitive |              | /SC    | /C     | /P     | /T    |
|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|------------------------|--------------|--------|--------|--------|-------|
|      |                                                                                                                                                                                                                            |          | 2019                   | initial 2019 |        |        |        |       |
| 138  | Fond de rezerva bugetara la dispozitia autoritatilor locale                                                                                                                                                                | 50.04    | 240.0                  | 100.0%       |        | 100.0% | 0.0%   | 0.0%  |
| 140  | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)                                                                                                                                                | 51       | 80.0                   | -            |        |        | 0.0%   | 0.0%  |
| 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                   | -            |        | 100.0% | 0.0%   | 0.0%  |
| 142  | Transferuri catre institutii publice                                                                                                                                                                                       | 51.01.01 | 80.0                   | -            | 100.0% | 100.0% | 0.0%   | 0.0%  |
| 205  | TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)                                                                                                                                                                     | 55       | 5,649.0                | 142.9%       |        |        | 0.9%   | 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    | 5,149.0                | 149.1%       |        | 91.1%  | 0.8%   | 0.5%  |
| 236  | B. Transferuri curente in strainatate (catre organizatii internationale) (rd.237 la 240+449+554)                                                                                                                           | 55.02    | 500.0                  | 100.0%       |        | 8.9%   | 0.1%   | 0.1%  |
| 240  | Alte transferuri curente in strainatate                                                                                                                                                                                    | 55.02.04 | 500.0                  | 100.0%       | 100.0% | 8.9%   | 0.1%   | 0.1%  |
| 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                | 100.0%       |        |        | 0.6%   | 0.4%  |
| 246  | Programe din Fondul Social European (FSE) (rd.247 la 249+487)                                                                                                                                                              | 56.02    | 4,127.4                | 100.0%       |        | 100.0% | 0.6%   | 0.4%  |
| 247  | Finantarea nationala                                                                                                                                                                                                       | 56.02.01 | 823.4                  | 100.0%       | 19.9%  | 19.9%  | 0.1%   | 0.1%  |
| 248  | Finantarea externa nerambursabila                                                                                                                                                                                          | 56.02.02 | 3,304.1                | 100.0%       | 80.1%  | 80.1%  | 0.5%   | 0.3%  |
| 317  | TITLUL IX ASISTENTA SOCIALA (rd. 318+319)                                                                                                                                                                                  | 57       | 42,612.9               | 105.2%       |        |        | 6.5%   | 4.4%  |
| 319  | Ajutoare sociale (rd. 320 la 323+641)                                                                                                                                                                                      | 57.02    | 42,612.9               | 105.2%       |        | 100.0% | 6.5%   | 4.4%  |
| 320  | Ajutoare sociale in numerar                                                                                                                                                                                                | 57.02.01 | 39,497.5               | 114.1%       | 92.7%  | 92.7%  | 6.0%   | 4.1%  |
| 321  | Ajutoare sociale in natura                                                                                                                                                                                                 | 57.02.02 | 3,115.4                | 53.0%        | 7.3%   | 7.3%   | 0.5%   | 0.3%  |
| 324  | TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648)                                                                                                                                        | 59       | 14,747.9               | 82.9%        |        |        | 2.3%   | 1.5%  |
| 325  | Burse                                                                                                                                                                                                                      | 59.01    | 9,784.4                | 75.3%        |        | 66.3%  | 1.5%   | 1.0%  |
| 334  | Asociatii si fundatii                                                                                                                                                                                                      | 59.11    | 250.0                  | -            |        | 1.7%   | 0.0%   | 0.0%  |
| 335  | Sustinerea cultelor                                                                                                                                                                                                        | 59.12    | 2,553.6                | 85.1%        |        | 17.3%  | 0.4%   | 0.3%  |
| 340  | Despagubiri civile                                                                                                                                                                                                         | 59.17    | 505.0                  | -            |        | 3.4%   | 0.1%   | 0.1%  |
| 354  | 0.2. CHELTUIELI DE CAPITAL (rd.355+364)                                                                                                                                                                                    | 70       | 301,234.5              | 124.2%       |        |        | 46.0%  | 30.9% |
| 355  | TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)                                                                                                                                                                           | 71       | 301,234.5              | 124.2%       |        |        | 100.0% | 30.9% |
| 356  | Active fixe (rd.357 la 360)                                                                                                                                                                                                | 71.01    | 301,234.5              | 124.2%       |        |        | 100.0% | 30.9% |
| 357  | Constructii                                                                                                                                                                                                                | 71.01.01 | 257,509.2              | 127.1%       | 85.5%  | 85.5%  | 85.5%  | 26.4% |
| 358  | Masini, echipamente si mijloace de transport                                                                                                                                                                               | 71.01.02 | 2,387.8                | 201.3%       | 0.8%   | 0.8%   | 0.8%   | 0.2%  |
| 359  | Mobilier, aparatura birotica si alte active corporale                                                                                                                                                                      | 71.01.03 | 1,319.8                | 203.6%       | 0.4%   | 0.4%   | 0.4%   | 0.1%  |
| 360  | Alte active fixe (inclusiv reparatii capitale)                                                                                                                                                                             | 71.01.30 | 40,017.7               | 104.9%       | 13.3%  | 13.3%  | 13.3%  | 4.1%  |
| 369  | 0.4. OPERATIUNI FINANCIARE (rd.370+381)                                                                                                                                                                                    | 79       | 18,607.9               | 125.3%       |        |        |        | 1.9%  |
| 381  | TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458+650)                                                                                                                                                                 | 81       | 18,607.9               | 125.3%       |        |        | 100.0% | 1.9%  |
| 382  | Rambursari de credite externe (rd.383 la 386)                                                                                                                                                                              | 81.01    | 14,336.0               | 181.7%       |        | 77.0%  | 77.0%  | 1.5%  |
| 385  | Rambursari de credite aferente datoriei publice externe locale                                                                                                                                                             | 81.01.05 | 14,336.0               | 181.7%       | 100.0% | 77.0%  | 77.0%  | 1.5%  |
| 387  | Rambursari de credite interne (rd.388 la 390+rd.538)                                                                                                                                                                       | 81.02    | 4,271.9                | 61.4%        |        | 23.0%  | 23.0%  | 0.4%  |
| 390  | Rambursari de credite aferente datoriei publice interne locale                                                                                                                                                             | 81.02.05 | 4,271.9                | 61.4%        | 100.0% | 23.0%  | 23.0%  | 0.4%  |
| 395  | TITLUL XX REZERVA, EXCEDENT/DEFICIT                                                                                                                                                                                        | 90       | -                      | -            |        |        |        | 0.0%  |
| 396  | Rezerve                                                                                                                                                                                                                    | 91.01    | -                      | -            |        |        |        | 0.0%  |
| 397  | Excedent                                                                                                                                                                                                                   | 92.01    | -                      | -            |        |        |        | 0.0%  |
| 398  | Deficit                                                                                                                                                                                                                    | 93.01    | -                      | -            |        |        |        | 0.0%  |

|                                                  |                                                                                                                                                                                                        |          | Rectificari<br>definitive | Rectificari<br>definitive din |        |       |       |       |
|--------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|---------------------------|-------------------------------|--------|-------|-------|-------|
| Rand                                             | Denumire cheltuieli conform clasificatiei economice                                                                                                                                                    | Cod Ind. | 2019                      | initial 2019                  | /SC    | /C    | /P    | /T    |
| Modificari intervenite in clasificatia economica |                                                                                                                                                                                                        |          |                           |                               |        |       |       |       |
| 466                                              | Excedentul sectiunii de functionare                                                                                                                                                                    | 98.02.96 | 12,692.3                  | 14.2%                         |        |       | 1.9%  | 1.3%  |
| 467                                              | Deficitul sectiunii de functionare                                                                                                                                                                     | 99.02.96 | -                         | -                             |        |       | 0.0%  | 0.0%  |
| 468                                              | Excedentul sectiunii de dezvoltare                                                                                                                                                                     | 98.02.97 | -                         | -                             |        |       | 0.0%  | 0.0%  |
| 469                                              | Deficitul sectiunii de dezvoltare                                                                                                                                                                      | 99.02.97 | (12,692.3)                | 14.2%                         |        |       | -1.9% | -1.3% |
| 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       | 4,325.9                   | 67.4%                         |        |       | 0.7%  | 0.4%  |
| 553                                              | Finantarea invatamantului particular sau confesional acreditat                                                                                                                                         | 55.01.63 | 5,149.0                   | 149.1%                        | 100.0% | 91.1% | 0.8%  | 0.5%  |
| 589                                              | Programe din Fondul European de Dezvoltare Regionala (FEDR) (rd. 590 la 592)                                                                                                                           | 58.01    | 158.0                     | 2.8%                          |        | 3.7%  | 0.0%  | 0.0%  |
| 590                                              | Finantare nationala                                                                                                                                                                                    | 58.01.01 | 82.2                      | 4.0%                          | 52.0%  | 1.9%  | 0.0%  | 0.0%  |
| 591                                              | Finantare externa nerambursabila                                                                                                                                                                       | 58.01.02 | 75.8                      | 2.1%                          | 48.0%  | 1.8%  | 0.0%  | 0.0%  |
| 593                                              | Programe din Fondul Social European (FSE) (rd. 594 la 596)                                                                                                                                             | 58.02    | 4,167.9                   | 500.3%                        |        | 96.3% | 0.6%  | 0.4%  |
| 594                                              | Finantare nationala                                                                                                                                                                                    | 58.02.01 | 795.7                     | 4775.9%                       | 19.1%  | 18.4% | 0.1%  | 0.1%  |
| 595                                              | Finantare externa nerambursabila                                                                                                                                                                       | 58.02.02 | 3,372.2                   | 413.1%                        | 80.9%  | 78.0% | 0.5%  | 0.3%  |
| 644                                              | Contributia asiguratorie pentru munca                                                                                                                                                                  | 10.03.07 | 3,475.1                   | 105.9%                        | 100.0% | 2.2%  | 0.5%  | 0.4%  |
| 645                                              | Sume aferente persoanelor cu handicap neincadrate                                                                                                                                                      | 59.40    | 1,655.0                   | 92.0%                         |        | 11.2% | 0.3%  | 0.2%  |
| 646                                              | Indemnizatii de hrana                                                                                                                                                                                  | 10.01.17 | 7,047.6                   | 105.2%                        | 4.7%   | 4.5%  | 1.1%  | 0.7%  |

Rectificari  
definitive

Rectificari realizate in T4 din

| Rand | Denumire cheltuieli conform clasificatiei economice                                                                                                                                                                               | Cod Ind.     | in T4     | initial 2019 | initial T4 | /SC    | /C     | /P    | /T    |
|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-----------|--------------|------------|--------|--------|-------|-------|
| 1    | <b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>                                                                                                                                                                            |              | 272.168,9 | 34.4%        | 162.1%     |        |        |       |       |
| 2    | <b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)</b>                                                                                                                                                    | <b>01</b>    | 154.190.1 | 28.9%        | 269.4%     |        |        |       | 56.7% |
| 3    | <b>TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)</b>                                                                                                                                                                               | <b>10</b>    | 32.591.7  | 24.7%        | 298.1%     |        |        | 21.1% | 12.0% |
| 4    | <b>Cheftuieli salariale in bani (rd.5 la 21+646)</b>                                                                                                                                                                              | <b>10.01</b> | 31.344.2  | 25.0%        | 304.0%     |        | 96.2%  | 20.3% | 11.5% |
| 5    | Salarii de baza                                                                                                                                                                                                                   | 10.01.01     | 25.140.5  | 26.7%        | 529.5%     | 80.2%  | 77.1%  | 16.3% | 9.2%  |
| 9    | Sporuri pentru conditii de munca                                                                                                                                                                                                  | 10.01.05     | 664.4     | 22.5%        | 343.3%     | 2.1%   | 2.0%   | 0.4%  | 0.2%  |
| 10   | Alte sporuri                                                                                                                                                                                                                      | 10.01.06     | 223.4     | 14.0%        | 88.3%      | 0.7%   | 0.7%   | 0.1%  | 0.1%  |
| 16   | Indemnizatii platite unor persoane din afara unitatii                                                                                                                                                                             | 10.01.12     | 300.0     | 22.9%        | 285.2%     | 1.0%   | 0.9%   | 0.2%  | 0.1%  |
| 17   | Drepturi de delegare                                                                                                                                                                                                              | 10.01.13     | 24.2      | 29.1%        | 483.6%     | 0.1%   | 0.1%   | 0.0%  | 0.0%  |
| 21   | Alte drepturi salariale in bani                                                                                                                                                                                                   | 10.01.30     | 3.684.6   | 20.1%        | 104.1%     | 11.8%  | 11.3%  | 2.4%  | 1.4%  |
| 22   | <b>Cheftuieli salariale in natura (rd.23 la 28+rd. 399)</b>                                                                                                                                                                       | <b>10.02</b> | 667.2     | 18.8%        | 516.3%     |        | 2.0%   | 0.4%  | 0.2%  |
| 24   | Norme de hrana                                                                                                                                                                                                                    | 10.02.02     | 667.2     | 18.8%        | 516.3%     | 100.0% | 2.0%   | 0.4%  | 0.2%  |
| 29   | <b>Contributii (rd.30 la 36+644+647)</b>                                                                                                                                                                                          | <b>10.03</b> | 580.3     | 17.7%        | 117.4%     |        | 1.8%   | 0.4%  | 0.2%  |
| 37   | <b>TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)</b>                                                                                                                                      | <b>20</b>    | 105.191.5 | 33.8%        | 271.9%     |        |        | 68.2% | 38.6% |
| 38   | <b>Bunuri si servicii (rd.39 la 48)</b>                                                                                                                                                                                           | <b>20.01</b> | 94.819.5  | 34.0%        | 258.6%     |        | 90.1%  | 61.5% | 34.8% |
| 39   | Furnituri de birou                                                                                                                                                                                                                | 20.01.01     | 585.5     | 46.8%        | 386.3%     | 0.6%   | 0.6%   | 0.4%  | 0.2%  |
| 40   | Materiale pentru curatenie                                                                                                                                                                                                        | 20.01.02     | 709.3     | 79.2%        | 1643.4%    | 0.7%   | 0.7%   | 0.5%  | 0.3%  |
| 41   | Incalzit, iluminat si forta motrica                                                                                                                                                                                               | 20.01.03     | 2.082.7   | 16.3%        | 454.3%     | 2.2%   | 2.0%   | 1.4%  | 0.8%  |
| 42   | Apa, canal si salubritate                                                                                                                                                                                                         | 20.01.04     | 1.750.4   | 25.4%        | 199.3%     | 1.8%   | 1.7%   | 1.1%  | 0.6%  |
| 43   | Carburanti si lubrifianti                                                                                                                                                                                                         | 20.01.05     | 148.4     | 9.8%         | 217.2%     | 0.2%   | 0.1%   | 0.1%  | 0.1%  |
| 44   | Piese de schimb                                                                                                                                                                                                                   | 20.01.06     | 387.1     | 61.7%        | 566.5%     | 0.4%   | 0.4%   | 0.3%  | 0.1%  |
| 45   | Transport                                                                                                                                                                                                                         | 20.01.07     | 7.0       | 11.0%        | 94.0%      | 0.0%   | 0.0%   | 0.0%  | 0.0%  |
| 46   | Posta, telecomunicatii, radio, tv, internet                                                                                                                                                                                       | 20.01.08     | 472.4     | 9.8%         | 48.2%      | 0.5%   | 0.4%   | 0.3%  | 0.2%  |
| 47   | Materiale si prestari de servicii cu caracter functional                                                                                                                                                                          | 20.01.09     | 2.028.6   | 23.9%        | 189.8%     | 2.1%   | 1.9%   | 1.3%  | 0.7%  |
| 48   | Alte bunuri si servicii pentru intretinere si functionare                                                                                                                                                                         | 20.01.30     | 86.648.2  | 35.8%        | 263.0%     | 91.4%  | 82.4%  | 56.2% | 31.8% |
| 49   | <b>Reparatii curente</b>                                                                                                                                                                                                          | <b>20.02</b> | 3.228.8   | 32.9%        | 5004.3%    |        | 3.1%   | 2.1%  | 1.2%  |
| 50   | <b>Hrana (rd.51+52)</b>                                                                                                                                                                                                           | <b>20.03</b> | 710.0     | 19.6%        | 183.3%     |        | 0.7%   | 0.5%  | 0.3%  |
| 51   | Hrana pentru oameni                                                                                                                                                                                                               | 20.03.01     | 710.0     | 19.6%        | 183.3%     | 100.0% | 0.7%   | 0.5%  | 0.3%  |
| 53   | <b>Medicamente si materiale sanitare (rd.54 la 57)</b>                                                                                                                                                                            | <b>20.04</b> | 44.8      | 7.5%         | 182.7%     |        | 0.0%   | 0.0%  | 0.0%  |
| 54   | Medicamente                                                                                                                                                                                                                       | 20.04.01     | 38.8      | 18.5%        | 310.0%     | 86.6%  | 0.0%   | 0.0%  | 0.0%  |
| 55   | Materiale sanitare                                                                                                                                                                                                                | 20.04.02     | 6.0       | 1.7%         | 114.3%     | 13.4%  | 0.0%   | 0.0%  | 0.0%  |
| 58   | <b>Bunuri de natura obiectelor de inventar (rd.59 la 61)</b>                                                                                                                                                                      | <b>20.05</b> | 1.442.6   | 27.8%        | 196.5%     |        | 1.4%   | 0.9%  | 0.5%  |
| 59   | Uniforme si echipament                                                                                                                                                                                                            | 20.05.01     | 26.4      | 4.2%         | 984.3%     | 1.8%   | 0.0%   | 0.0%  | 0.0%  |
| 61   | Alte obiecte de inventar                                                                                                                                                                                                          | 20.05.30     | 1.416.2   | 31.4%        | 193.6%     | 98.2%  | 1.3%   | 0.9%  | 0.5%  |
| 62   | <b>Deplasari, detasari, transferari (rd.63+64)</b>                                                                                                                                                                                | <b>20.06</b> | 70.6      | 36.4%        | 198.3%     |        | 0.1%   | 0.0%  | 0.0%  |
| 63   | Deplasari interne, detasari, transferari                                                                                                                                                                                          | 20.06.01     | 1.0       | 0.6%         | 3.1%       | 1.4%   | 0.0%   | 0.0%  | 0.0%  |
| 64   | Deplasari in strainatate                                                                                                                                                                                                          | 20.06.02     | 69.6      | 314.9%       | 1917.4%    | 98.6%  | 0.1%   | 0.0%  | 0.0%  |
| 68   | <b>Consultanta si expertiza</b>                                                                                                                                                                                                   | <b>20.12</b> | 1.083.0   | 78.2%        | 363.4%     |        | 1.0%   | 0.7%  | 0.4%  |
| 69   | <b>Pregatire profesionala</b>                                                                                                                                                                                                     | <b>20.13</b> | 44.6      | 33.5%        | 316.9%     |        | 0.0%   | 0.0%  | 0.0%  |
| 70   | <b>Protectia muncii</b>                                                                                                                                                                                                           | <b>20.14</b> | 28.3      | 5.8%         | 49.0%      |        | 0.0%   | 0.0%  | 0.0%  |
| 79   | <b>Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)</b>                                                                                                                                                           | <b>20.24</b> | 10.0      | 246.3%       | -          |        | 0.0%   | 0.0%  | 0.0%  |
| 81   | Comisioane si alte costuri aferente imprumuturilor interne                                                                                                                                                                        | 20.24.02     | 10.0      | 246.3%       | -          | 100.0% | 0.0%   | 0.0%  | 0.0%  |
| 84   | <b>Cheftuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale</b>                                                                                           | <b>20.25</b> | 1.027.3   | 47.2%        | 10121.5%   |        | 1.0%   | 0.7%  | 0.4%  |
| 88   | <b>Alte cheltuieli (rd.89 la 96 + rd. 400)</b>                                                                                                                                                                                    | <b>20.30</b> | 2.682.1   | 30.3%        | 682.1%     |        | 2.5%   | 1.7%  | 1.0%  |
| 89   | Reclama si publicitate                                                                                                                                                                                                            | 20.30.01     | 89.0      | 26.5%        | 109.4%     | 3.3%   | 0.1%   | 0.1%  | 0.0%  |
| 91   | Prime de asigurare non-viata                                                                                                                                                                                                      | 20.30.03     | 129.6     | 44.8%        | 415.6%     | 4.8%   | 0.1%   | 0.1%  | 0.0%  |
| 92   | Chirii                                                                                                                                                                                                                            | 20.30.04     | 1.165.4   | 26.2%        | 779.8%     | 43.5%  | 1.1%   | 0.8%  | 0.4%  |
| 93   | Prestari servicii pentru transmiterea drepturilor                                                                                                                                                                                 | 20.30.06     | 1.3       | 2.6%         | -          | 0.0%   | 0.0%   | 0.0%  | 0.0%  |
| 96   | Alte cheltuieli cu bunuri si servicii                                                                                                                                                                                             | 20.30.30     | 1.296.9   | 35.0%        | 1009.4%    | 48.4%  | 1.2%   | 0.8%  | 0.5%  |
| 97   | <b>TITLUL III DOBANZI (rd.98+101+106+112)</b>                                                                                                                                                                                     | <b>30</b>    | 1.123.0   | 6.8%         | 77.5%      |        |        | 0.7%  | 0.4%  |
| 98   | <b>Dobanzi aferente datoriei publice interne (rd.99+100+508)</b>                                                                                                                                                                  | <b>30.01</b> | 1.123.0   | 10.0%        | 118.6%     |        | 100.0% | 0.7%  | 0.4%  |
| 99   | Dobanzi aferente datoriei publice interne directe                                                                                                                                                                                 | 30.01.01     | 1.123.0   | 10.0%        | 118.6%     | 100.0% | 100.0% | 0.7%  | 0.4%  |
| 241  | <b>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)</b> | <b>56</b>    | 2.7       | 0.1%         | 100.0%     |        |        | 0.0%  | 0.0%  |
| 246  | Programe din Fondul Social European (FSE) (rd.247 la 249+487)                                                                                                                                                                     | 56.02        | 2.7       | 0.1%         | 100.0%     |        | 100.0% | 0.0%  | 0.0%  |
| 248  | Finantarea externa nerambursabila                                                                                                                                                                                                 | 56.02.02     | 2.7       | 0.1%         | 100.0%     | 100.0% | 100.0% | 0.0%  | 0.0%  |
| 317  | <b>TITLUL IX ASISTENTA SOCIALA (rd. 318+319)</b>                                                                                                                                                                                  | <b>57</b>    | 9.137.2   | 22.6%        | 163.2%     |        |        | 5.9%  | 3.4%  |
| 319  | <b>Ajutoare sociale (rd. 320 la 323+641)</b>                                                                                                                                                                                      | <b>57.02</b> | 9.137.2   | 22.6%        | 163.2%     |        | 100.0% | 5.9%  | 3.4%  |

|      |                                                                                            |           | Rectificari<br>definitive | Rectificari realizate in T4 din |            |        |        |        |       |
|------|--------------------------------------------------------------------------------------------|-----------|---------------------------|---------------------------------|------------|--------|--------|--------|-------|
| Rand | Denumire cheltuieli conform clasificatiei economice                                        | Cod Ind.  | in T4                     | initial 2019                    | initial T4 | /SC    | /C     | /P     | /T    |
| 320  | Ajutoare sociale in numerar                                                                | 57.02.01  | 9,135.3                   | 26.4%                           | 227.3%     | 100.0% | 100.0% | 5.9%   | 3.4%  |
| 321  | Ajutoare sociale in natura                                                                 | 57.02.02  | 1.9                       | 0.0%                            | 0.1%       | 0.0%   | 0.0%   | 0.0%   | 0.0%  |
| 324  | <b>TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648)</b> | <b>59</b> | 6,028.4                   | 33.9%                           | 1692.0%    |        |        | 3.9%   | 2.2%  |
| 325  | Burse                                                                                      | 59.01     | 5,150.9                   | 39.6%                           | -          |        | 85.4%  | 3.3%   | 1.9%  |
| 334  | Asociatii si fundatii                                                                      | 59.11     | 200.0                     | -                               | -          |        | 3.3%   | 0.1%   | 0.1%  |
| 335  | Sustinerea cultelor                                                                        | 59.12     | 410.0                     | 13.7%                           | -          |        | 6.8%   | 0.3%   | 0.2%  |
| 354  | <b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>                                             | <b>70</b> | 101,767.7                 | 42.0%                           | 266.4%     |        |        |        | 37.4% |
| 355  | <b>TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)</b>                                    | <b>71</b> | 101,767.7                 | 42.0%                           | 266.4%     |        |        | 100.0% | 37.4% |
| 356  | Active fixe (rd.357 la 360)                                                                | 71.01     | 101,767.7                 | 42.0%                           | 266.4%     |        |        | 100.0% | 37.4% |
| 357  | Constructii                                                                                | 71.01.01  | 93,190.5                  | 46.0%                           | 281.9%     | 91.6%  | 91.6%  | 91.6%  | 34.2% |
| 358  | Masini, echipamente si mijloace de transport                                               | 71.01.02  | 609.0                     | 51.4%                           | -          | 0.6%   | 0.6%   | 0.6%   | 0.2%  |
| 359  | Mobilier, aparatura birotica si alte active corporale                                      | 71.01.03  | 616.1                     | 95.0%                           | -          | 0.6%   | 0.6%   | 0.6%   | 0.2%  |
| 360  | Alte active fixe (inclusiv reparatii capitale)                                             | 71.01.30  | 7,352.1                   | 19.3%                           | 142.8%     | 7.2%   | 7.2%   | 7.2%   | 2.7%  |
| 369  | <b>0.4. OPERATIUNI FINANCIARE (rd.370+381)</b>                                             | <b>79</b> | 4,921.0                   | 33.1%                           | -          |        |        |        | 1.8%  |
| 381  | <b>TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458+650)</b>                          | <b>81</b> | 4,921.0                   | 33.1%                           | -          |        |        | 100.0% | 1.8%  |
| 382  | Rambursari de credite externe (rd.383 la 386)                                              | 81.01     | 4,921.0                   | 62.4%                           | -          |        | 100.0% | 100.0% | 1.8%  |
| 385  | Rambursari de credite aferente datoriei publice externe locale                             | 81.01.05  | 4,921.0                   | 62.4%                           | -          | 100.0% | 100.0% | 100.0% | 1.8%  |
| 394  | <b>0.7. REZERVA, EXCEDENT/DEFICIT (rd.395)</b>                                             | <b>90</b> | 11,290.1                  | -                               | 15.6%      |        |        |        | 4.1%  |
| 395  | <b>TITLUL XX REZERVA, EXCEDENT/DEFICIT</b>                                                 | <b>90</b> | 11,290.1                  | -                               | 15.6%      |        |        |        | 4.1%  |
| 396  | Rezerve                                                                                    | 91.01     | -                         | -                               | -          |        |        |        | 0.0%  |
| 397  | Excedent                                                                                   | 92.01     | 11,290.1                  | -                               | 15.6%      |        |        |        | 4.1%  |
| 398  | Deficit                                                                                    | 93.01     | -                         | -                               | -          |        |        |        | 0.0%  |

|                                                  |                                                                                                                                                                                                        |          | Rectificari<br>definitive | Rectificari realizate in T4 din |            |        |        |        |       |  |
|--------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|---------------------------|---------------------------------|------------|--------|--------|--------|-------|--|
| Rand                                             | Denumire cheltuieli conform clasificatiei economice                                                                                                                                                    | Cod Ind. | in T4                     | initial 2019                    | initial T4 | /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 | (2,423.7)                 | -                               | -          |        |        | -21.5% | -0.9% |  |
| 468                                              | Excedentul sectiunii de dezvoltare                                                                                                                                                                     | 98.02.97 | 13,713.9                  | -                               | -          |        |        | 121.5% | 5.0%  |  |
| 469                                              | Deficitul sectiunii de dezvoltare                                                                                                                                                                      | 99.02.97 | -                         | 0.0%                            | 0.0%       |        |        | 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       | 115.6                     | 1.8%                            | 56.7%      |        |        | 0.1%   | 0.0%  |  |
| 593                                              | Programe din Fondul Social European (FSE) (rd. 594 la 596)                                                                                                                                             | 58.02    | 115.6                     | 13.9%                           | 56.7%      |        | 100.0% | 0.1%   | 0.0%  |  |
| 594                                              | Finantare nationala                                                                                                                                                                                    | 58.02.01 | 11.6                      | 69.3%                           | -          | 10.0%  | 10.0%  | 0.0%   | 0.0%  |  |
| 595                                              | Finantare externa nerambursabila                                                                                                                                                                       | 58.02.02 | 104.1                     | 12.7%                           | 51.0%      | 90.0%  | 90.0%  | 0.1%   | 0.0%  |  |
| 644                                              | Contributia asiguratorie pentru munca                                                                                                                                                                  | 10.03.07 | 580.3                     | 17.7%                           | 117.4%     | 100.0% | 1.8%   | 0.4%   | 0.2%  |  |
| 645                                              | Sume aferente persoanelor cu handicap neincadrate                                                                                                                                                      | 59.40    | 267.5                     | 14.9%                           | 75.1%      |        | 4.4%   | 0.2%   | 0.1%  |  |
| 646                                              | Indemnizatii de hrana                                                                                                                                                                                  | 10.01.17 | 1,307.0                   | 19.5%                           | 89.1%      | 4.2%   | 4.0%   | 0.8%   | 0.5%  |  |

| Rand                                             | Denumire cheltuieli conform clasificatiei economice         | Cod Ind. | Rectificari<br>definitive | Rectificari<br>definitive din | /T   | /ACh  |
|--------------------------------------------------|-------------------------------------------------------------|----------|---------------------------|-------------------------------|------|-------|
|                                                  |                                                             |          | 2019                      | initial 2019                  |      |       |
| 1                                                | TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)             |          | 974.587.0                 | 123.2%                        |      |       |
|                                                  | TOTAL ALTE CHELTUIELI                                       |          | 15.487.9                  |                               | 1.6% |       |
| 138                                              | Fond de rezerva bugetara la dispozitia autoritatilor locale | 50.04    | 240.0                     | 100.0%                        | 0.0% | 1.5%  |
| 240                                              | Alte transferuri curente in strainatate                     | 55.02.04 | 500.0                     | 100.0%                        | 0.1% | 3.2%  |
| 325                                              | Burse                                                       | 59.01    | 9.784.4                   | 75.3%                         | 1.0% | 63.2% |
| 334                                              | Asociatii si fundatii                                       | 59.11    | 250.0                     | -                             | 0.0% | 1.6%  |
| 335                                              | Sustinerea cultelor                                         | 59.12    | 2.553.6                   | 85.1%                         | 0.3% | 16.5% |
| 340                                              | Despagubiri civile                                          | 59.17    | 505.0                     | -                             | 0.1% | 3.3%  |
| Modificari intervenite in clasificatia economica |                                                             |          |                           |                               |      |       |
| 645                                              | Sume aferente personalor cu handicap neincadrate            | 59.40    | 1.655.0                   | 92.0%                         | 0.2% | 10.7% |



|                                                         |                                                     |          | Rectificari<br>definitive | Rectificari realizate in T4 din |            |      |       |
|---------------------------------------------------------|-----------------------------------------------------|----------|---------------------------|---------------------------------|------------|------|-------|
| Rand                                                    | Denumire cheltuieli conform clasificatiei economice | Cod Ind. | in T4                     | initial 2019                    | initial T4 | /T   | /ACh  |
| 1                                                       | TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)     |          | 272.168.9                 | 34.4%                           | 162.1%     |      |       |
|                                                         | TOTAL ALTE CHELTUIELI                               |          | 6.028.4                   |                                 |            | 2.2% |       |
| 325                                                     | Burse                                               | 59.01    | 5.150.9                   | 39.6%                           | -          | 1.9% | 85.4% |
| 334                                                     | Asociatii si fundatii                               | 59.11    | 200.0                     | -                               | -          | 0.1% | 3.3%  |
| 335                                                     | Sustinerea cultelor                                 | 59.12    | 410.0                     | 13.7%                           | -          | 0.2% | 6.8%  |
| <b>Modificari intervenite in clasificatia economica</b> |                                                     |          |                           |                                 |            |      |       |
| 645                                                     | Sume aferente personalor cu handicap neincadrate    | 59.40    | 267.5                     | 14.9%                           | 75.1%      | 0.1% | 4.4%  |



|      |                                                                                                                                                                                                                                   |              | Prevederi initiale |         | Rectificari |          |          |          |          | Rectificari % din buget initial |         |
|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------------|---------|-------------|----------|----------|----------|----------|---------------------------------|---------|
| Rand | Denumire cheltuieli conform clasificatiei economice                                                                                                                                                                               | Cod Ind.     | 2019               | in T4   | Total       | T1       | T2       | T3       | T4       | 2019                            | in T4   |
| 1    | <b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>                                                                                                                                                                            |              | 84,867.3           | 9,384.6 | 100,420.9   | 17,236.6 | 40,640.9 | 22,632.0 | 19,911.4 | 18.3%                           | 112.2%  |
| 2    | <b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)</b>                                                                                                                                                    | <b>01</b>    | 63,693.2           | 4,868.4 | 81,988.3    | 16,439.1 | 27,354.5 | 20,337.0 | 17,857.7 | 28.7%                           | 266.8%  |
| 3    | <b>TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)</b>                                                                                                                                                                               | <b>10</b>    | 38,202.4           | 2,507.4 | 45,701.3    | 11,466.7 | 12,660.2 | 12,118.2 | 9,456.3  | 19.6%                           | 277.1%  |
| 4    | <b>Cheltuieli salariale in bani (rd.5 la 21+646)</b>                                                                                                                                                                              | <b>10.01</b> | 37,068.8           | 2,469.8 | 44,726.9    | 11,210.3 | 12,353.2 | 11,861.2 | 9,302.3  | 20.7%                           | 276.6%  |
| 5    | Salarii de baza                                                                                                                                                                                                                   | 10.01.01     | 31,423.4           | 2,071.2 | 37,680.6    | 9,666.9  | 10,038.7 | 9,731.6  | 8,243.4  | 19.9%                           | 298.0%  |
| 9    | Sporuri pentru conditii de munca                                                                                                                                                                                                  | 10.01.05     | 1,180.0            | 86.8    | 1,348.2     | 343.2    | 400.0    | 350.0    | 255.0    | 14.3%                           | 193.8%  |
| 10   | Alte sporuri                                                                                                                                                                                                                      | 10.01.06     | 130.0              | 7.0     | 90.0        | 33.0     | 57.0     | -        | -        | -30.8%                          | -100.0% |
| 16   | Indemnizatii platite unor persoane din afara unitatii                                                                                                                                                                             | 10.01.12     | 1,141.0            | 65.2    | 1,318.8     | 335.8    | 400.0    | 343.0    | 240.0    | 15.6%                           | 268.2%  |
| 17   | Drepturi de delegare                                                                                                                                                                                                              | 10.01.13     | 68.0               | -       | 90.2        | -        | 70.0     | -        | 20.2     | 32.6%                           | -       |
| 21   | Alte drepturi salariale in bani                                                                                                                                                                                                   | 10.01.30     | 2,102.0            | 144.6   | 2,728.4     | 621.4    | 713.0    | 946.0    | 448.0    | 29.8%                           | 209.9%  |
| 22   | <b>Cheltuieli salariale in natura (rd.23 la 28+rd. 399)</b>                                                                                                                                                                       | <b>10.02</b> | 275.6              | -       | -           | -        | -        | -        | -        | -100.0%                         | -       |
| 24   | Norme de hrana                                                                                                                                                                                                                    | 10.02.02     | 275.6              | -       | -           | -        | -        | -        | -        | -100.0%                         | -       |
| 29   | <b>Contributii (rd.30 la 36+644+647)</b>                                                                                                                                                                                          | <b>10.03</b> | 858.0              | 37.6    | 974.4       | 256.4    | 307.0    | 257.0    | 154.0    | 13.6%                           | 309.9%  |
| 37   | <b>TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)</b>                                                                                                                                      | <b>20</b>    | 20,274.0           | 2,258.5 | 30,441.3    | 4,804.9  | 11,670.9 | 5,784.0  | 8,181.5  | 50.1%                           | 262.3%  |
| 38   | <b>Bunuri si servicii (rd.39 la 48)</b>                                                                                                                                                                                           | <b>20.01</b> | 13,839.7           | 1,981.2 | 18,723.3    | 3,287.6  | 6,430.7  | 4,186.4  | 4,818.6  | 35.3%                           | 143.2%  |
| 39   | Furnituri de birou                                                                                                                                                                                                                | 20.01.01     | 591.7              | 77.8    | 528.7       | 45.3     | 293.2    | 107.5    | 82.8     | -10.6%                          | 6.4%    |
| 40   | Materiale pentru curatenie                                                                                                                                                                                                        | 20.01.02     | 130.5              | 23.4    | 125.5       | 5.0      | 60.3     | 41.8     | 18.4     | -3.8%                           | -21.4%  |
| 41   | Incalzit, iluminat si forta motrica                                                                                                                                                                                               | 20.01.03     | 620.3              | 76.1    | 580.3       | 166.0    | 227.1    | 158.1    | 29.1     | -6.4%                           | -61.8%  |
| 42   | Apa, canal si salubritate                                                                                                                                                                                                         | 20.01.04     | 115.2              | 15.1    | 94.7        | 23.5     | 66.2     | 3.0      | 2.0      | -17.8%                          | -86.7%  |
| 43   | Carburanti si lubrifianti                                                                                                                                                                                                         | 20.01.05     | 241.7              | 29.3    | 574.2       | 45.4     | 155.9    | 310.6    | 62.3     | 137.5%                          | 112.8%  |
| 44   | Piese de schimb                                                                                                                                                                                                                   | 20.01.06     | 103.2              | 20.5    | 96.1        | 10.0     | 13.9     | 9.2      | 63.0     | -6.9%                           | 206.8%  |
| 45   | Transport                                                                                                                                                                                                                         | 20.01.07     | 56.6               | 6.0     | 56.6        | 15.5     | 18.1     | 17.1     | 6.0      | 0.0%                            | 0.0%    |
| 46   | Posta, telecomunicatii, radio, tv, internet                                                                                                                                                                                       | 20.01.08     | 3,228.8            | 795.0   | 2,080.8     | 611.1    | 674.7    | 458.0    | 337.0    | -35.6%                          | -57.6%  |
| 47   | Materiale si prestari de servicii cu caracter functional                                                                                                                                                                          | 20.01.09     | 2,838.1            | 219.0   | 3,383.7     | 890.1    | 1,292.5  | 746.1    | 455.0    | 19.2%                           | 107.8%  |
| 48   | Alte bunuri si servicii pentru intretinere si functionare                                                                                                                                                                         | 20.01.30     | 5,913.6            | 719.0   | 11,202.7    | 1,475.8  | 3,628.8  | 2,335.0  | 3,763.1  | 89.4%                           | 423.4%  |
| 49   | <b>Reparatii curente</b>                                                                                                                                                                                                          | <b>20.02</b> | 67.6               | 14.5    | 17.6        | 4.0      | 6.0      | -        | 7.6      | -73.9%                          | -47.5%  |
| 58   | <b>Bunuri de natura obiectelor de inventar (rd.59 la 61)</b>                                                                                                                                                                      | <b>20.05</b> | 261.6              | 9.4     | 1,129.3     | 44.4     | 767.9    | 15.0     | 302.0    | 331.7%                          | 3129.9% |
| 59   | Uniforme si echipament                                                                                                                                                                                                            | 20.05.01     | -                  | -       | 40.0        | -        | 40.0     | -        | -        | -                               | -       |
| 61   | Alte obiecte de inventar                                                                                                                                                                                                          | 20.05.30     | 261.6              | 9.4     | 1,089.3     | 44.4     | 727.9    | 15.0     | 302.0    | 316.4%                          | 3129.9% |
| 62   | <b>Deplasari, detasari, transferari (rd.63+64)</b>                                                                                                                                                                                | <b>20.06</b> | 148.0              | 25.6    | 83.3        | 4.6      | 65.9     | 11.2     | 1.6      | -43.7%                          | -93.8%  |
| 63   | Deplasari interne, detasari, transferari                                                                                                                                                                                          | 20.06.01     | 125.9              | 22.0    | 59.4        | 4.6      | 54.8     | -        | -        | -52.8%                          | -100.0% |
| 64   | Deplasari in strainatate                                                                                                                                                                                                          | 20.06.02     | 22.1               | 3.6     | 23.9        | -        | 11.1     | 11.2     | 1.6      | 7.9%                            | -55.9%  |
| 66   | <b>Cercetare-dezvoltare</b>                                                                                                                                                                                                       | <b>20.10</b> | 1.7                | -       | 1.7         | -        | 1.7      | -        | -        | 0.0%                            | -       |
| 67   | Carti, publicatii si materiale documentare                                                                                                                                                                                        | 20.11        | 1.7                | -       | 3.7         | 0.9      | 2.8      | -        | -        | 120.5%                          | -       |
| 68   | Consultanta si expertiza                                                                                                                                                                                                          | 20.12        | 660.0              | 95.7    | 1,760.0     | 85.4     | 574.6    | 150.0    | 950.0    | 166.7%                          | 892.3%  |
| 69   | Pregatire profesionala                                                                                                                                                                                                            | 20.13        | 59.9               | 8.9     | 53.0        | 4.0      | 28.2     | 18.0     | 2.9      | -11.4%                          | -67.4%  |
| 70   | Protectia muncii                                                                                                                                                                                                                  | 20.14        | 139.3              | 7.0     | 152.3       | 50.0     | 80.9     | 21.5     | -        | 9.3%                            | -100.0% |
| 79   | <b>Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)</b>                                                                                                                                                           | <b>20.24</b> | -                  | -       | 5.0         | -        | 5.0      | -        | -        | -                               | -       |
| 81   | Comisioane si alte costuri aferente imprumuturilor interne                                                                                                                                                                        | 20.24.02     | -                  | -       | 5.0         | -        | 5.0      | -        | -        | -                               | -       |
| 84   | <b>Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale</b>                                                                                           | <b>20.25</b> | 2,124.5            | -       | 3,124.0     | 209.0    | 1,915.5  | -        | 999.4    | 47.0%                           | -       |
| 88   | <b>Alte cheltuieli (rd.89 la 96 + rd. 400)</b>                                                                                                                                                                                    | <b>20.30</b> | 2,970.0            | 116.2   | 5,388.3     | 1,115.1  | 1,791.9  | 1,382.0  | 1,099.3  | 81.4%                           | 846.0%  |
| 89   | Reclama si publicitate                                                                                                                                                                                                            | 20.30.01     | 330.1              | 81.4    | 520.3       | 81.9     | 106.4    | 243.0    | 89.0     | 57.6%                           | 9.4%    |
| 90   | Protocol si reprezentare                                                                                                                                                                                                          | 20.30.02     | 16.6               | 2.8     | 16.6        | -        | 16.6     | -        | -        | 0.0%                            | -100.0% |
| 91   | Prime de asigurare non-viata                                                                                                                                                                                                      | 20.30.03     | 96.3               | 6.6     | 147.2       | 37.4     | 19.9     | 13.3     | 76.6     | 52.8%                           | 1062.2% |
| 92   | Chirii                                                                                                                                                                                                                            | 20.30.04     | 2,206.0            | 25.5    | 3,112.2     | 775.7    | 1,228.0  | 682.8    | 425.7    | 41.1%                           | 1569.3% |
| 96   | Alte cheltuieli cu bunuri si servicii                                                                                                                                                                                             | 20.30.30     | 321.0              | -       | 1,592.0     | 220.1    | 421.0    | 443.0    | 508.0    | 395.9%                          | -       |
| 205  | <b>TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)</b>                                                                                                                                                                     | <b>55</b>    | 500.0              | -       | 500.0       | -        | 500.0    | -        | -        | 0.0%                            | -       |
| 236  | <b>B. Transferuri curente in strainatate (catre organizatii internationale) (rd.237 la 240+449+554)</b>                                                                                                                           | <b>55.02</b> | 500.0              | -       | 500.0       | -        | 500.0    | -        | -        | 0.0%                            | -       |
| 240  | Alte transferuri curente in strainatate                                                                                                                                                                                           | 55.02.04     | 500.0              | -       | 500.0       | -        | 500.0    | -        | -        | 0.0%                            | -       |
| 241  | <b>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)</b> | <b>56</b>    | 4,116.7            | -       | 4,116.7     | -        | 2,058.4  | 2,058.4  | -        | 0.0%                            | -       |

|      |                                                                                            |           | Prevederi initiale |         | Rectificari |       |          |         |         | Rectificari % din buget initial |        |
|------|--------------------------------------------------------------------------------------------|-----------|--------------------|---------|-------------|-------|----------|---------|---------|---------------------------------|--------|
| Rand | Denumire cheltuieli conform clasificatiei economice                                        | Cod Ind.  | 2019               | in T4   | Total       | T1    | T2       | T3      | T4      | 2019                            | in T4  |
| 246  | Programe din Fondul Social European (FSE) (rd.247 la 249+487)                              | 56.02     | 4,116.7            | -       | 4,116.7     | -     | 2,058.4  | 2,058.4 | -       | 0.0%                            | -      |
| 247  | Finantarea nationala                                                                       | 56.02.01  | 823.4              | -       | 823.4       | -     | 411.7    | 411.7   | -       | 0.0%                            | -      |
| 248  | Finantarea externa nerambursabila                                                          | 56.02.02  | 3,293.4            | -       | 3,293.4     | -     | 1,646.7  | 1,646.7 | -       | 0.0%                            | -      |
| 317  | <b>TITLUL IX ASISTENTA SOCIALA (rd. 318+319)</b>                                           | <b>57</b> | 50.0               | -       | 50.0        | 50.0  | -        | -       | -       | 0.0%                            | -      |
| 319  | Ajutoare sociale (rd. 320 la 323+641)                                                      | 57.02     | 50.0               | -       | 50.0        | 50.0  | -        | -       | -       | 0.0%                            | -      |
| 320  | Ajutoare sociale in numerar                                                                | 57.02.01  | 50.0               | -       | 50.0        | 50.0  | -        | -       | -       | 0.0%                            | -      |
| 324  | <b>TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648)</b> | <b>59</b> | 550.0              | 102.6   | 1,179.0     | 117.4 | 465.0    | 376.6   | 220.0   | 114.4%                          | 114.5% |
| 334  | Asociatii si fundatii                                                                      | 59.11     | -                  | -       | 250.0       | -     | 50.0     | -       | 200.0   | -                               | -      |
| 340  | Despagubiri civile                                                                         | 59.17     | -                  | -       | 505.0       | -     | 225.0    | 280.0   | -       | -                               | -      |
| 354  | <b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>                                             | <b>70</b> | 21,174.1           | 4,516.2 | 18,432.6    | 797.5 | 13,286.4 | 2,295.0 | 2,053.7 | -12.9%                          | -54.5% |
| 355  | <b>TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)</b>                                    | <b>71</b> | 21,174.1           | 4,516.2 | 18,432.6    | 797.5 | 13,286.4 | 2,295.0 | 2,053.7 | -12.9%                          | -54.5% |
| 356  | Active fixe (rd.357 la 360)                                                                | 71.01     | 21,174.1           | 4,516.2 | 18,432.6    | 797.5 | 13,286.4 | 2,295.0 | 2,053.7 | -12.9%                          | -54.5% |
| 357  | Constructii                                                                                | 71.01.01  | 7,671.6            | 1,917.9 | 6,172.6     | -     | 3,555.0  | 1,917.9 | 699.7   | -19.5%                          | -63.5% |
| 358  | Masini, echipamente si mijloace de transport                                               | 71.01.02  | -                  | -       | 240.0       | -     | 50.0     | 1.0     | 189.0   | -                               | -      |
| 359  | Mobilier, aparatura birotica si alte active corporale                                      | 71.01.03  | 517.0              | -       | 637.5       | 24.8  | 394.2    | -       | 218.5   | 23.3%                           | -      |
| 360  | Alte active fixe (inclusiv reparatii capitale)                                             | 71.01.30  | 12,985.5           | 2,598.3 | 11,382.6    | 772.6 | 9,287.2  | 376.1   | 946.6   | -12.3%                          | -63.6% |

|                                                                                                                                                                                                                            |                                                     |             | Prevederi initiale |         | Rectificari |          |          |          |          | Rectificari % din buget initial |        |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-------------|--------------------|---------|-------------|----------|----------|----------|----------|---------------------------------|--------|
| Rand                                                                                                                                                                                                                       | Denumire cheltuieli conform clasificatiei economice | Cod Ind.    | 2019               | in T4   | Total       | T1       | T2       | T3       | T4       | 2019                            | in T4  |
| Rezumat cheltuieli conform clasificatiei economice                                                                                                                                                                         |                                                     |             |                    |         |             |          |          |          |          |                                 |        |
| TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)                                                                                                                                                                            |                                                     |             | 84,867.3           | 9,384.6 | 100,420.9   | 17,236.6 | 40,640.9 | 22,632.0 | 19,911.4 | 18.3%                           | 112.2% |
| 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)                                                                                                                                                                               |                                                     |             | 38,202.4           | 2,507.4 | 45,701.3    | 11,466.7 | 12,660.2 | 12,118.2 | 9,456.3  | 19.6%                           | 277.1% |
| TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)                                                                                                                                      |                                                     |             | 20,274.0           | 2,258.5 | 30,441.3    | 4,804.9  | 11,670.9 | 5,784.0  | 8,181.5  | 50.1%                           | 262.3% |
| 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)                                                                                                                                                                     |                                                     |             | 500.0              | -       | 500.0       | -        | 500.0    | -        | -        | 0.0%                            | -      |
| TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561) |                                                     |             | 4,116.7            | -       | 4,116.7     | -        | 2,058.4  | 2,058.4  | -        | 0.0%                            | -      |
| TITLUL IX ASISTENTA SOCIALA (rd. 318+319)                                                                                                                                                                                  |                                                     |             | 50.0               | -       | 50.0        | 50.0     | -        | -        | -        | 0.0%                            | -      |
| 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              | 102.6   | 1,179.0     | 117.4    | 465.0    | 376.6    | 220.0    | 114.4%                          | 114.5% |
| 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           | 4,516.2 | 18,432.6    | 797.5    | 13,286.4 | 2,295.0  | 2,053.7  | -12.9%                          | -54.5% |
| TITLUL XIV ACTIVE FINANCIARE (rd.365)                                                                                                                                                                                      |                                                     |             | 21,174.1           | 4,516.2 | 18,432.6    | 797.5    | 13,286.4 | 2,295.0  | 2,053.7  | -12.9%                          | -54.5% |
| 0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE                                                                                                                                                                               |                                                     |             |                    |         |             |          |          |          |          |                                 |        |
| 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)                                                                                                                                                              |                                                     |             |                    |         |             |          |          |          |          |                                 |        |
| 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 economice                                                                                                                                                                         |                                                     |             |                    |         |             |          |          |          |          |                                 |        |
| 3                                                                                                                                                                                                                          | Autoritati publice si actiuni externe (rd.4)        | 51.02       | 84,867.3           | 9,384.6 | 100,420.9   | 17,236.6 | 40,640.9 | 22,632.0 | 19,911.4 | 18.3%                           | 112.2% |
| 4                                                                                                                                                                                                                          | Autoritati executive si legislative (rd.5)          | 51.02.01    | 84,867.3           | 9,384.6 | 100,420.9   | 17,236.6 | 40,640.9 | 22,632.0 | 19,911.4 | 18.3%                           | 112.2% |
| 5                                                                                                                                                                                                                          | Autoritati executive                                | 51.02.01.03 | 84,867.3           | 9,384.6 | 100,420.9   | 17,236.6 | 40,640.9 | 22,632.0 | 19,911.4 | 18.3%                           | 112.2% |

|                                                         |                                                     |          | Prevederi initiale |       | Rectificari |       |       |       |       | Rectificari % din buget initial |        |
|---------------------------------------------------------|-----------------------------------------------------|----------|--------------------|-------|-------------|-------|-------|-------|-------|---------------------------------|--------|
| Rand                                                    | Denumire cheltuieli conform clasificatiei economice | Cod Ind. | 2019               | in T4 | Total       | T1    | T2    | T3    | T4    | 2019                            | in T4  |
| <b>Modificari intervenite in clasificatia economica</b> |                                                     |          |                    |       |             |       |       |       |       |                                 |        |
| 644                                                     | Contributia asiguratorie pentru munca               | 10.03.07 | 858.0              | 37.6  | 974.4       | 256.4 | 307.0 | 257.0 | 154.0 | 13.6%                           | 309.9% |
| 645                                                     | Sume aferente personalor cu handicap neincadrate    | 59.40    | 550.0              | 102.6 | 424.0       | 117.4 | 190.0 | 96.6  | 20.0  | -22.9%                          | -80.5% |
| 646                                                     | Indemnizatii de hrana                               | 10.01.17 | 1,024.4            | 95.0  | 1,470.7     | 210.0 | 674.4 | 490.6 | 95.7  | 43.6%                           | 0.7%   |

|      |                                                                                                                                  |              | Prevederi initiale |       | Rectificari |       |         |         |       | Rectificari % din buget initial |         |
|------|----------------------------------------------------------------------------------------------------------------------------------|--------------|--------------------|-------|-------------|-------|---------|---------|-------|---------------------------------|---------|
| Rand | Denumire cheltuieli conform clasificatiei economice                                                                              | Cod Ind.     | 2019               | in T4 | Total       | T1    | T2      | T3      | T4    | 2019                            | in T4   |
| 1    | <b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>                                                                           |              | 4,664.0            | 785.0 | 4,650.0     | 999.7 | 1,658.0 | 1,169.5 | 822.8 | -0.3%                           | 4.8%    |
| 2    | <b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)</b>                                                   | <b>01</b>    | 4,468.0            | 785.0 | 4,297.0     | 999.7 | 1,307.0 | 1,169.5 | 820.8 | -3.8%                           | 4.6%    |
| 3    | <b>TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)</b>                                                                              | <b>10</b>    | 3,234.0            | 602.0 | 3,361.2     | 840.2 | 904.0   | 875.0   | 742.0 | 3.9%                            | 23.3%   |
| 4    | <b>Cheptuilei salariale in bani (rd.5 la 21+646)</b>                                                                             | <b>10.01</b> | 3,137.0            | 585.0 | 3,288.2     | 820.2 | 874.0   | 854.0   | 740.0 | 4.8%                            | 26.5%   |
| 5    | Salarii de baza                                                                                                                  | 10.01.01     | 2,570.0            | 500.0 | 2,783.0     | 690.0 | 705.0   | 705.0   | 683.0 | 8.3%                            | 36.6%   |
| 9    | Sporuri pentru conditii de munca                                                                                                 | 10.01.05     | 245.0              | 40.0  | 244.0       | 65.0  | 65.0    | 75.0    | 39.0  | -0.4%                           | -2.5%   |
| 10   | Alte sporuri                                                                                                                     | 10.01.06     | -                  | -     | 4.0         | -     | 4.0     | -       | -     | -                               | -       |
| 16   | Indemnizatii platite unor persoane din afara unitatii                                                                            | 10.01.12     | 2.0                | -     | 0.2         | 0.2   | -       | -       | -     | -90.0%                          | -       |
| 17   | Drepturi de delegare                                                                                                             | 10.01.13     | 15.0               | 5.0   | -           | -     | -       | -       | -     | -100.0%                         | -100.0% |
| 21   | Alte drepturi salariale in bani                                                                                                  | 10.01.30     | 155.0              | 20.0  | 109.0       | 35.0  | 50.0    | 24.0    | -     | -29.7%                          | -100.0% |
| 29   | <b>Contributii (rd.30 la 36+644+647)</b>                                                                                         | <b>10.03</b> | 97.0               | 17.0  | 73.0        | 20.0  | 30.0    | 21.0    | 2.0   | -24.7%                          | -88.2%  |
| 37   | <b>TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)</b>                                     | <b>20</b>    | 946.0              | 175.0 | 675.8       | 149.5 | 153.0   | 294.5   | 78.8  | -28.8%                          | -55.0%  |
| 38   | <b>Bunuri si servicii (rd.39 la 48)</b>                                                                                          | <b>20.01</b> | 842.0              | 167.0 | 594.3       | 148.0 | 132.0   | 240.5   | 73.8  | -29.4%                          | -55.8%  |
| 39   | Furnituri de birou                                                                                                               | 20.01.01     | 30.0               | 5.0   | 29.4        | -     | 16.0    | 9.0     | 4.4   | -2.0%                           | -12.0%  |
| 40   | Materiale pentru curatenie                                                                                                       | 20.01.02     | 8.0                | 1.0   | 8.0         | -     | 6.0     | 2.0     | -     | 0.0%                            | -100.0% |
| 41   | Incalzit, iluminat si forta motrica                                                                                              | 20.01.03     | 142.0              | 22.0  | 111.0       | 40.0  | 35.0    | 32.0    | 4.0   | -21.8%                          | -81.8%  |
| 42   | Apa, canal si salubritate                                                                                                        | 20.01.04     | 15.0               | 1.0   | 13.0        | 10.0  | 1.0     | 2.0     | -     | -13.3%                          | -100.0% |
| 43   | Carburanti si lubrifianti                                                                                                        | 20.01.05     | 19.0               | 5.0   | 13.5        | 3.0   | 6.0     | 4.5     | -     | -28.9%                          | -100.0% |
| 46   | Posta, telecomunicatii, radio, tv, internet                                                                                      | 20.01.08     | 60.0               | 10.0  | 60.6        | 20.0  | 12.0    | 28.0    | 0.6   | 1.0%                            | -94.0%  |
| 47   | Materiale si prestari de servicii cu caracter functional                                                                         | 20.01.09     | 282.0              | 67.0  | 230.3       | 45.0  | 31.0    | 126.0   | 28.3  | -18.3%                          | -57.8%  |
| 48   | Alte bunuri si servicii pentru intretinere si functionare                                                                        | 20.01.30     | 286.0              | 56.0  | 128.5       | 30.0  | 25.0    | 37.0    | 36.5  | -55.1%                          | -34.8%  |
| 58   | <b>Bunuri de natura obiectelor de inventar (rd.59 la 61)</b>                                                                     | <b>20.05</b> | 28.0               | 8.0   | 48.5        | -     | 17.0    | 31.5    | -     | 73.2%                           | -100.0% |
| 61   | Alte obiecte de inventar                                                                                                         | 20.05.30     | 28.0               | 8.0   | 48.5        | -     | 17.0    | 31.5    | -     | 73.2%                           | -100.0% |
| 62   | <b>Deplasari, detasari, transferari (rd.63+64)</b>                                                                               | <b>20.06</b> | 6.0                | -     | 3.5         | -     | 3.0     | 0.5     | -     | -41.7%                          | -       |
| 63   | Deplasari interne, detasari, transferari                                                                                         | 20.06.01     | 6.0                | -     | 3.5         | -     | 3.0     | 0.5     | -     | -41.7%                          | -       |
| 68   | Consultanta si expertiza                                                                                                         | 20.12        | 5.0                | -     | -           | -     | -       | -       | -     | -100.0%                         | -       |
| 69   | Pregatire profesionala                                                                                                           | 20.13        | 1.0                | -     | -           | -     | -       | -       | -     | -100.0%                         | -       |
| 70   | Protectia muncii                                                                                                                 | 20.14        | 50.0               | -     | 24.0        | 1.0   | 1.0     | 22.0    | -     | -52.0%                          | -       |
| 84   | Cheptuilei judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale | 20.25        | 0.5                | -     | 0.5         | 0.5   | -       | -       | -     | 0.0%                            | -       |
| 88   | <b>Alte cheptuilei (rd.89 la 96 + rd. 400)</b>                                                                                   | <b>20.30</b> | 13.5               | -     | 5.0         | -     | -       | -       | 5.0   | -63.0%                          | -       |
| 89   | Reclama si publicitate                                                                                                           | 20.30.01     | 3.5                | -     | -           | -     | -       | -       | -     | -100.0%                         | -       |
| 91   | Prime de asigurare non-viata                                                                                                     | 20.30.03     | 10.0               | -     | 5.0         | -     | -       | -       | 5.0   | -50.0%                          | -       |
| 135  | <b>TITLUL V FONDURI DE REZERVA (rd.136 la 139)</b>                                                                               | <b>50</b>    | 240.0              | -     | 240.0       | -     | 240.0   | -       | -     | 0.0%                            | -       |
| 138  | <b>Fond de rezerva bugetara la dispozitia autoritatilor locale</b>                                                               | <b>50.04</b> | 240.0              | -     | 240.0       | -     | 240.0   | -       | -     | 0.0%                            | -       |
| 324  | <b>TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648)</b>                                       | <b>59</b>    | 48.0               | 8.0   | 20.0        | 10.0  | 10.0    | -       | -     | -58.3%                          | -100.0% |
| 354  | <b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>                                                                                   | <b>70</b>    | 196.0              | -     | 353.0       | -     | 351.0   | -       | 2.0   | 80.1%                           | -       |
| 355  | <b>TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)</b>                                                                          | <b>71</b>    | 196.0              | -     | 353.0       | -     | 351.0   | -       | 2.0   | 80.1%                           | -       |
| 356  | <b>Active fixe (rd.357 la 360)</b>                                                                                               | <b>71.01</b> | 196.0              | -     | 353.0       | -     | 351.0   | -       | 2.0   | 80.1%                           | -       |
| 360  | Alte active fixe (inclusiv reparatii capitale)                                                                                   | 71.01.30     | 196.0              | -     | 353.0       | -     | 351.0   | -       | 2.0   | 80.1%                           | -       |

|                                                                                                                                                                                                                            |                                                                                                        |          | Prevederi initiale |       | Rectificari |       |         |         |       | Rectificari % din buget initial |         |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|----------|--------------------|-------|-------------|-------|---------|---------|-------|---------------------------------|---------|
| Rand                                                                                                                                                                                                                       | Denumire cheltuieli conform clasificatiei economice                                                    | Cod Ind. | 2019               | in T4 | Total       | T1    | T2      | T3      | T4    | 2019                            | in T4   |
| Rezumat cheltuieli conform clasificatiei economice                                                                                                                                                                         |                                                                                                        |          |                    |       |             |       |         |         |       |                                 |         |
| TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)                                                                                                                                                                            |                                                                                                        |          | 4,664.0            | 785.0 | 4,650.0     | 999.7 | 1,658.0 | 1,169.5 | 822.8 | -0.3%                           | 4.8%    |
| 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)                                                                                                                                                                               |                                                                                                        |          | 3,234.0            | 602.0 | 3,361.2     | 840.2 | 904.0   | 875.0   | 742.0 | 3.9%                            | 23.3%   |
| TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)                                                                                                                                      |                                                                                                        |          | 946.0              | 175.0 | 675.8       | 149.5 | 153.0   | 294.5   | 78.8  | -28.6%                          | -55.0%  |
| TITLUL III DOBANZI (rd.98+101+106+112)                                                                                                                                                                                     |                                                                                                        |          | -                  | -     | -           | -     | -       | -       | -     | -                               | -       |
| TITLUL IV SUBVENTII (rd.114 la 134)                                                                                                                                                                                        |                                                                                                        |          | -                  | -     | -           | -     | -       | -       | -     | -                               | -       |
| TITLUL V FONDURI DE REZERVA (rd.136 la 139)                                                                                                                                                                                |                                                                                                        |          | 240.0              | -     | 240.0       | -     | 240.0   | -       | -     | 0.0%                            | -       |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)                                                                                                                                                |                                                                                                        |          | -                  | -     | -           | -     | -       | -       | -     | -                               | -       |
| TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)                                                                                                                                                                     |                                                                                                        |          | -                  | -     | -           | -     | -       | -       | -     | -                               | -       |
| TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561) |                                                                                                        |          | -                  | -     | -           | -     | -       | -       | -     | -                               | -       |
| TITLUL IX ASISTENTA SOCIALA (rd. 318+319)                                                                                                                                                                                  |                                                                                                        |          | -                  | -     | -           | -     | -       | -       | -     | -                               | -       |
| TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)                         |                                                                                                        |          | -                  | -     | -           | -     | -       | -       | -     | -                               | -       |
| TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)                                                                                                                                                |                                                                                                        |          | 48.0               | 8.0   | 20.0        | 10.0  | 10.0    | -       | -     | -58.3%                          | -100.0% |
| 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)                                                                                                                                                                           |                                                                                                        |          | 196.0              | -     | 353.0       | -     | 351.0   | -       | 2.0   | 80.1%                           | -       |
| TITLUL XIV ACTIVE FINANCIARE (rd.365)                                                                                                                                                                                      |                                                                                                        |          | 196.0              | -     | 353.0       | -     | 351.0   | -       | 2.0   | 80.1%                           | -       |
| 0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE                                                                                                                                                                               |                                                                                                        |          |                    |       |             |       |         |         |       |                                 |         |
|                                                                                                                                                                                                                            |                                                                                                        |          | -                  | -     | -           | -     | -       | -       | -     | -                               | -       |
| 0.4. OPERATIUNI FINANCIARE (rd.370+381)                                                                                                                                                                                    |                                                                                                        |          |                    |       |             |       |         |         |       |                                 |         |
| TITLUL XVI IMPRUMUTURI (rd.371 la 380)                                                                                                                                                                                     |                                                                                                        |          | -                  | -     | -           | -     | -       | -       | -     | -                               | -       |
| TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)                                                                                                                                                                     |                                                                                                        |          | -                  | -     | -           | -     | -       | -       | -     | -                               | -       |
| 0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)                                                                                                                                                              |                                                                                                        |          |                    |       |             |       |         |         |       |                                 |         |
|                                                                                                                                                                                                                            |                                                                                                        |          | -                  | -     | -           | -     | -       | -       | -     | -                               | -       |
| 0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)                                                                                                                                   |                                                                                                        |          |                    |       |             |       |         |         |       |                                 |         |
|                                                                                                                                                                                                                            |                                                                                                        |          | -                  | -     | -           | -     | -       | -       | -     | -                               | -       |
| 0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)                                                                                                                                                                                    |                                                                                                        |          |                    |       |             |       |         |         |       |                                 |         |
| TITLUL XX REZERVA, EXCEDENT/DEFICIT                                                                                                                                                                                        |                                                                                                        |          | -                  | -     | -           | -     | -       | -       | -     | -                               | -       |
| Rezumat cheltuieli conform clasificatiei economice                                                                                                                                                                         |                                                                                                        |          |                    |       |             |       |         |         |       |                                 |         |
| 6                                                                                                                                                                                                                          | Alte servicii publice generale (rd.7 la 11)                                                            | 54.02    | 4,664.0            | 785.0 | 4,650.0     | 999.7 | 1,658.0 | 1,169.5 | 822.8 | -0.3%                           | 4.8%    |
| 7                                                                                                                                                                                                                          | Fond de rezerva bugetara la dispozitia autoritatilor locale                                            | 54.02.05 | 240.0              | -     | 240.0       | -     | 240.0   | -       | -     | 0.0%                            | -       |
| 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            | 785.0 | 4,410.0     | 999.7 | 1,418.0 | 1,169.5 | 822.8 | -0.3%                           | 4.8%    |
| 11                                                                                                                                                                                                                         | Alte servicii publice generale                                                                         | 54.02.50 | -                  | -     | -           | -     | -       | -       | -     | -                               | -       |

|                                                  |                                                     |          | Prevederi initiale |       | Rectificari |      |      |      |      | Rectificari % din buget initial |         |
|--------------------------------------------------|-----------------------------------------------------|----------|--------------------|-------|-------------|------|------|------|------|---------------------------------|---------|
| Rand                                             | Denumire cheltuieli conform clasificatiei economice | Cod Ind. | 2019               | in T4 | Total       | T1   | T2   | T3   | T4   | 2019                            | in T4   |
| Modificari intervenite in clasificatia economica |                                                     |          |                    |       |             |      |      |      |      |                                 |         |
| 644                                              | Contributia asiguratorie pentru munca               | 10.03.07 | 97.0               | 17.0  | 73.0        | 20.0 | 30.0 | 21.0 | 2.0  | -24.7%                          | -88.2%  |
| 645                                              | Sume aferente personalor cu handicap neincadrate    | 59.40    | 48.0               | 8.0   | 20.0        | 10.0 | 10.0 | -    | -    | -58.3%                          | -100.0% |
| 646                                              | Indemnizatii de hrana                               | 10.01.17 | 150.0              | 20.0  | 148.0       | 30.0 | 50.0 | 50.0 | 18.0 | -1.3%                           | -10.0%  |

|      |                                                                                       |          | Prevederi initiale |         | Rectificari |         |          |         |         | Rectificari % din buget initial |         |
|------|---------------------------------------------------------------------------------------|----------|--------------------|---------|-------------|---------|----------|---------|---------|---------------------------------|---------|
| Rand | Denumire cheltuieli conform clasificatiei economice                                   | Cod Ind. | 2019               | in T4   | Total       | T1      | T2       | T3      | T4      | 2019                            | in T4   |
| 1    | TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)                                       |          | 16,602.1           | 1,449.9 | 20,579.1    | 4,558.1 | 12,043.9 | 2,844.1 | 1,133.0 | 24.0%                           | -21.9%  |
| 2    | 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)               | 01       | 16,602.1           | 1,449.9 | 20,579.1    | 4,558.1 | 12,043.9 | 2,844.1 | 1,133.0 | 24.0%                           | -21.9%  |
| 37   | TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | 20       | 4.1                | -       | 18.1        | -       | 4.1      | 4.1     | 10.0    | 346.3%                          | -       |
| 79   | Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)                      | 20.24    | 4.1                | -       | 18.1        | -       | 4.1      | 4.1     | 10.0    | 346.3%                          | -       |
| 81   | Comisioane si alte costuri aferente imprumuturilor interne                            | 20.24.02 | 4.1                | -       | 18.1        | -       | 4.1      | 4.1     | 10.0    | 346.3%                          | -       |
| 97   | TITLUL III DOBANZI (rd.98+101+106+112)                                                | 30       | 16,598.0           | 1,449.9 | 20,561.0    | 4,558.1 | 12,039.9 | 2,840.0 | 1,123.0 | 23.9%                           | -22.5%  |
| 98   | Dobanzi aferente datoriei publice interne (rd.99+100+508)                             | 30.01    | 11,215.0           | 946.7   | 14,838.0    | 3,101.6 | 8,113.4  | 2,500.0 | 1,123.0 | 32.3%                           | 18.6%   |
| 99   | Dobanzi aferente datoriei publice interne directe                                     | 30.01.01 | 11,215.0           | 946.7   | 14,838.0    | 3,101.6 | 8,113.4  | 2,500.0 | 1,123.0 | 32.3%                           | 18.6%   |
| 101  | Dobanzi aferente datoriei publice externe (rd.102 la 105+457)                         | 30.02    | 5,383.0            | 503.2   | 5,723.0     | 1,456.5 | 3,926.5  | 340.0   | -       | 6.3%                            | -100.0% |
| 103  | Dobanzi aferente creditelor externe contractate de ordonatorii de credite             | 30.02.02 | 5,383.0            | 503.2   | 5,723.0     | 1,456.5 | 3,926.5  | 340.0   | -       | 6.3%                            | -100.0% |



|                                                                                                                                                                                                                            |                                                           |          | Prevederi initiale |         | Rectificari |         |          |         |         | Rectificari % din buget initial |        |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|----------|--------------------|---------|-------------|---------|----------|---------|---------|---------------------------------|--------|
| Rand                                                                                                                                                                                                                       | Denumire cheltuieli conform clasificatiei economice       | Cod Ind. | 2019               | in T4   | Total       | T1      | T2       | T3      | T4      | 2019                            | in T4  |
| Rezumat cheltuieli conform clasificatiei economice                                                                                                                                                                         |                                                           |          |                    |         |             |         |          |         |         |                                 |        |
| TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)                                                                                                                                                                            |                                                           |          | 16,602.1           | 1,449.9 | 20,579.1    | 4,558.1 | 12,043.9 | 2,844.1 | 1,133.0 | 24.0%                           | -21.9% |
| 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)                                                                                                                                                    |                                                           |          | 16,602.1           | 1,449.9 | 20,579.1    | 4,558.1 | 12,043.9 | 2,844.1 | 1,133.0 | 24.0%                           | -21.9% |
| TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)                                                                                                                                                                               |                                                           |          | -                  | -       | -           | -       | -        | -       | -       | -                               | -      |
| TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)                                                                                                                                      |                                                           |          | 4.1                | -       | 18.1        | -       | 4.1      | 4.1     | 10.0    | 346.3%                          | -      |
| TITLUL III DOBANZI (rd.98+101+106+112)                                                                                                                                                                                     |                                                           |          | 16,598.0           | 1,449.9 | 20,561.0    | 4,558.1 | 12,039.9 | 2,840.0 | 1,123.0 | 23.9%                           | -22.5% |
| 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)                                                                                                                                   |                                                           |          | -                  | -       | -           | -       | -        | -       | -       | -                               | -      |
| 0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)                                                                                                                                                                                    |                                                           |          | -                  | -       | -           | -       | -        | -       | -       | -                               | -      |
| TITLUL XX REZERVE, EXCEDENT/DEFICIT                                                                                                                                                                                        |                                                           |          | -                  | -       | -           | -       | -        | -       | -       | -                               | -      |
| Rezumat cheltuieli conform clasificatiei economice                                                                                                                                                                         |                                                           |          |                    |         |             |         |          |         |         |                                 |        |
| 12                                                                                                                                                                                                                         | Tranzactii privind datoria publica si imprumuturi (rd.12) | 55.02    | 16,602.1           | 1,449.9 | 20,579.1    | 4,558.1 | 12,043.9 | 2,844.1 | 1,133.0 | 24.0%                           | -21.9% |

|      |                                                                                              |              | Prevederi initiale |       | Rectificari |      |       |       |      | Rectificari % din buget initial |        |
|------|----------------------------------------------------------------------------------------------|--------------|--------------------|-------|-------------|------|-------|-------|------|---------------------------------|--------|
| Rand | Denumire cheltuieli conform clasificatiei economice                                          | Cod Ind.     | 2019               | in T4 | Total       | T1   | T2    | T3    | T4   | 2019                            | in T4  |
| 1    | <b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>                                       |              | 300.0              | 35.8  | 478.0       | 38.5 | 233.6 | 126.2 | 79.8 | 59.3%                           | 123.1% |
| 2    | <b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)</b>               | <b>01</b>    | 300.0              | 35.8  | 478.0       | 38.5 | 233.6 | 126.2 | 79.8 | 59.3%                           | 123.1% |
| 37   | <b>TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)</b> | <b>20</b>    | 300.0              | 35.8  | 478.0       | 38.5 | 233.6 | 126.2 | 79.8 | 59.3%                           | 123.1% |
| 38   | <b>Bunuri si servicii (rd.39 la 48)</b>                                                      | <b>20.01</b> | 289.6              | 34.4  | 467.6       | 38.5 | 227.5 | 123.3 | 78.4 | 61.5%                           | 128.1% |
| 39   | Furnituri de birou                                                                           | 20.01.01     | 34.8               | 5.8   | 34.8        | -    | 17.4  | 11.6  | 5.8  | 0.0%                            | 0.0%   |
| 40   | Materiale pentru curatenie                                                                   | 20.01.02     | 17.4               | 2.9   | 17.4        | -    | 8.7   | 5.8   | 2.9  | 0.0%                            | 0.0%   |
| 41   | Incalzit, iluminat si forta motrica                                                          | 20.01.03     | 52.1               | -     | 142.1       | 14.4 | 87.7  | 25.0  | 15.0 | 172.6%                          | -      |
| 42   | Apa, canal si salubritate                                                                    | 20.01.04     | 17.4               | 2.7   | 26.4        | 0.6  | 8.5   | 8.6   | 8.7  | 51.8%                           | 222.2% |
| 43   | Carburanti si lubrifianti                                                                    | 20.01.05     | 17.4               | 2.9   | 23.4        | -    | 8.7   | 8.8   | 5.9  | 34.5%                           | 104.2% |
| 44   | Piese de schimb                                                                              | 20.01.06     | 11.6               | 1.9   | 18.6        | -    | 5.8   | 5.9   | 6.9  | 60.4%                           | 260.4% |
| 46   | Posta, telecomunicatii, radio, tv, internet                                                  | 20.01.08     | 8.7                | -     | 48.7        | 3.1  | 15.6  | 15.0  | 15.0 | 460.3%                          | -      |
| 47   | Materiale si prestari de servicii cu caracter functional                                     | 20.01.09     | 44.6               | 6.5   | 50.6        | 5.5  | 19.6  | 19.0  | 6.5  | 13.5%                           | 0.0%   |
| 48   | Alte bunuri si servicii pentru intretinere si functionare                                    | 20.01.30     | 85.7               | 11.8  | 105.7       | 15.0 | 55.4  | 23.6  | 11.8 | 23.3%                           | 0.0%   |
| 58   | <b>Bunuri de natura obiectelor de inventar (rd.59 la 61)</b>                                 | <b>20.05</b> | 2.9                | 0.4   | 2.9         | -    | 1.5   | 1.0   | 0.4  | 0.0%                            | 0.0%   |
| 61   | Alte obiecte de inventar                                                                     | 20.05.30     | 2.9                | 0.4   | 2.9         | -    | 1.5   | 1.0   | 0.4  | 0.0%                            | 0.0%   |
| 88   | <b>Alte cheltuieli (rd.89 la 96 + rd. 400)</b>                                               | <b>20.30</b> | 7.5                | 1.0   | 7.5         | -    | 4.6   | 1.9   | 1.0  | 0.0%                            | 0.0%   |
| 91   | Prime de asigurare non-viata                                                                 | 20.30.03     | 5.8                | 1.0   | 5.8         | -    | 2.9   | 1.9   | 1.0  | 0.0%                            | 0.0%   |
| 92   | Chirii                                                                                       | 20.30.04     | 1.7                | -     | 1.7         | -    | 1.7   | -     | -    | 0.0%                            | -      |

|                                                                                                                                                                                                                            |                                                     |          | Prevederi initiale |       | Rectificari |      |       |       |      | Rectificari % din buget initial |        |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|----------|--------------------|-------|-------------|------|-------|-------|------|---------------------------------|--------|
| Rand                                                                                                                                                                                                                       | Denumire cheltuieli conform clasificatiei economice | Cod Ind. | 2019               | in T4 | Total       | T1   | T2    | T3    | T4   | 2019                            | in T4  |
| Rezumat cheltuieli conform clasificatiei economice                                                                                                                                                                         |                                                     |          |                    |       |             |      |       |       |      |                                 |        |
| TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)                                                                                                                                                                            |                                                     |          | 300.0              | 35.8  | 478.0       | 38.5 | 233.6 | 126.2 | 79.8 | 59.3%                           | 123.1% |
| 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)                                                                                                                                                    |                                                     |          | 300.0              | 35.8  | 478.0       | 38.5 | 233.6 | 126.2 | 79.8 | 59.3%                           | 123.1% |
| TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)                                                                                                                                                                               |                                                     |          | -                  | -     | -           | -    | -     | -     | -    | -                               | -      |
| TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)                                                                                                                                      |                                                     |          | 300.0              | 35.8  | 478.0       | 38.5 | 233.6 | 126.2 | 79.8 | 59.3%                           | 123.1% |
| TITLUL III DOBANZI (rd.98+101+106+112)                                                                                                                                                                                     |                                                     |          | -                  | -     | -           | -    | -     | -     | -    | -                               | -      |
| TITLUL IV SUBVENTII (rd.114 la 134)                                                                                                                                                                                        |                                                     |          | -                  | -     | -           | -    | -     | -     | -    | -                               | -      |
| TITLUL V FONDURI DE REZERVA (rd.136 la 139)                                                                                                                                                                                |                                                     |          | -                  | -     | -           | -    | -     | -     | -    | -                               | -      |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)                                                                                                                                                |                                                     |          | -                  | -     | -           | -    | -     | -     | -    | -                               | -      |
| TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)                                                                                                                                                                     |                                                     |          | -                  | -     | -           | -    | -     | -     | -    | -                               | -      |
| TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561) |                                                     |          | -                  | -     | -           | -    | -     | -     | -    | -                               | -      |
| TITLUL IX ASISTENTA SOCIALA (rd. 318+319)                                                                                                                                                                                  |                                                     |          | -                  | -     | -           | -    | -     | -     | -    | -                               | -      |
| TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)                         |                                                     |          | -                  | -     | -           | -    | -     | -     | -    | -                               | -      |
| TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)                                                                                                                                                |                                                     |          | -                  | -     | -           | -    | -     | -     | -    | -                               | -      |
| TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)                                                                                                                                       |                                                     |          | -                  | -     | -           | -    | -     | -     | -    | -                               | -      |
| 0.2. CHELTUIELI DE CAPITAL (rd.355+364)                                                                                                                                                                                    |                                                     |          | -                  | -     | -           | -    | -     | -     | -    | -                               | -      |
| TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)                                                                                                                                                                           |                                                     |          | -                  | -     | -           | -    | -     | -     | -    | -                               | -      |
| TITLUL XIV ACTIVE FINANCIARE (rd.365)                                                                                                                                                                                      |                                                     |          | -                  | -     | -           | -    | -     | -     | -    | -                               | -      |
| 0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE                                                                                                                                                                               |                                                     |          | -                  | -     | -           | -    | -     | -     | -    | -                               | -      |
| 0.4. OPERATIUNI FINANCIARE (rd.370+381)                                                                                                                                                                                    |                                                     |          | -                  | -     | -           | -    | -     | -     | -    | -                               | -      |
| TITLUL XVI IMPRUMUTURI (rd.371 la 380)                                                                                                                                                                                     |                                                     |          | -                  | -     | -           | -    | -     | -     | -    | -                               | -      |
| TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)                                                                                                                                                                     |                                                     |          | -                  | -     | -           | -    | -     | -     | -    | -                               | -      |
| 0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)                                                                                                                                                              |                                                     |          | -                  | -     | -           | -    | -     | -     | -    | -                               | -      |
| 0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)                                                                                                                                   |                                                     |          | -                  | -     | -           | -    | -     | -     | -    | -                               | -      |
| 0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)                                                                                                                                                                                    |                                                     |          | -                  | -     | -           | -    | -     | -     | -    | -                               | -      |
| TITLUL XX REZERVE, EXCEDENT/DEFICIT                                                                                                                                                                                        |                                                     |          | -                  | -     | -           | -    | -     | -     | -    | -                               | -      |
| Rezumat cheltuieli conform clasificatiei economice                                                                                                                                                                         |                                                     |          |                    |       |             |      |       |       |      |                                 |        |
| 20                                                                                                                                                                                                                         | Aparare (rd.21)                                     | 60.02    | 300.0              | 35.8  | 478.0       | 38.5 | 233.6 | 126.2 | 79.8 | 59.3%                           | 123.1% |
| 21                                                                                                                                                                                                                         | Aparare nationala                                   | 60.02.02 | 300.0              | 35.8  | 478.0       | 38.5 | 233.6 | 126.2 | 79.8 | 59.3%                           | 123.1% |

|      |                                                                                                                                         |              | Prevederi initiale |       | Rectificari |         |         |         |         | Rectificari % din buget initial |          |
|------|-----------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------------|-------|-------------|---------|---------|---------|---------|---------------------------------|----------|
| Rand | Denumire cheltuieli conform clasificatiei economice                                                                                     | Cod Ind.     | 2019               | in T4 | Total       | T1      | T2      | T3      | T4      | 2019                            | in T4    |
| 1    | <b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>                                                                                  |              | 22,244.6           | 910.4 | 28,752.9    | 6,366.0 | 9,028.7 | 8,508.3 | 4,850.0 | 29.3%                           | 432.7%   |
| 2    | <b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)</b>                                                          | <b>01</b>    | 22,135.4           | 910.4 | 28,329.2    | 6,366.0 | 8,918.4 | 8,498.3 | 4,546.5 | 28.0%                           | 399.4%   |
| 3    | <b>TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)</b>                                                                                     | <b>10</b>    | 18,445.6           | 759.2 | 23,332.7    | 5,516.4 | 6,955.8 | 7,170.0 | 3,690.5 | 26.5%                           | 386.1%   |
| 4    | <b>Cheltuieli salariale in bani (rd.5 la 21+646)</b>                                                                                    | <b>10.01</b> | 14,759.6           | 604.1 | 18,631.7    | 4,435.4 | 5,460.0 | 5,750.0 | 2,986.3 | 26.2%                           | 394.3%   |
| 5    | Salarii de baza                                                                                                                         | 10.01.01     | 11,479.6           | 468.9 | 14,586.6    | 3,500.6 | 4,200.0 | 4,510.0 | 2,376.0 | 27.1%                           | 406.7%   |
| 9    | Sporuri pentru conditii de munca                                                                                                        | 10.01.05     | 1,140.0            | 35.8  | 1,341.2     | 324.2   | 450.0   | 430.0   | 137.0   | 17.7%                           | 283.0%   |
| 10   | Alte sporuri                                                                                                                            | 10.01.06     | 310.0              | 20.6  | 362.1       | 89.4    | 110.0   | 110.0   | 52.7    | 16.8%                           | 156.2%   |
| 21   | Alte drepturi salariale in bani                                                                                                         | 10.01.30     | 1,830.0            | 78.9  | 2,341.7     | 521.1   | 700.0   | 700.0   | 420.6   | 28.0%                           | 433.3%   |
| 22   | <b>Cheltuieli salariale in natura (rd.23 la 28+rd. 399)</b>                                                                             | <b>10.02</b> | 3,280.0            | 129.2 | 4,218.0     | 970.8   | 1,200.0 | 1,380.0 | 667.2   | 28.6%                           | 416.3%   |
| 24   | Norme de hrana                                                                                                                          | 10.02.02     | 3,280.0            | 129.2 | 4,218.0     | 970.8   | 1,200.0 | 1,380.0 | 667.2   | 28.6%                           | 416.3%   |
| 29   | <b>Contributii (rd.30 la 36+644+647)</b>                                                                                                | <b>10.03</b> | 406.0              | 25.8  | 483.0       | 110.2   | 295.8   | 40.0    | 37.0    | 19.0%                           | 43.3%    |
| 37   | <b>TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)</b>                                            | <b>20</b>    | 3,389.8            | 82.0  | 4,770.5     | 788.9   | 1,803.3 | 1,328.3 | 850.0   | 40.7%                           | 937.1%   |
| 38   | <b>Bunuri si servicii (rd.39 la 48)</b>                                                                                                 | <b>20.01</b> | 2,358.2            | 40.9  | 3,807.9     | 596.6   | 1,337.7 | 1,225.7 | 647.9   | 61.5%                           | 1484.9%  |
| 39   | Furnituri de birou                                                                                                                      | 20.01.01     | 82.4               | -     | 82.4        | -       | 82.4    | -       | -       | 0.0%                            | -        |
| 40   | Materiale pentru curatenie                                                                                                              | 20.01.02     | 67.2               | 11.1  | 67.2        | -       | 33.7    | 22.4    | 11.1    | 0.0%                            | 0.0%     |
| 41   | Incalzit, iluminat si forta motrica                                                                                                     | 20.01.03     | 144.0              | 19.7  | 154.0       | 25.6    | 59.3    | 39.5    | 29.7    | 6.9%                            | 50.9%    |
| 42   | Apa, canal si salubritate                                                                                                               | 20.01.04     | 43.2               | 6.1   | 43.2        | 6.1     | 18.6    | 12.4    | 6.1     | 0.0%                            | 0.0%     |
| 43   | Carburanti si lubrifianti                                                                                                               | 20.01.05     | 956.0              | -     | 1,089.2     | 156.0   | 400.0   | 522.7   | 10.6    | 13.9%                           | -        |
| 44   | Piese de schimb                                                                                                                         | 20.01.06     | 19.2               | 3.2   | 19.2        | -       | 9.6     | 6.4     | 3.2     | 0.0%                            | 0.0%     |
| 45   | Transport                                                                                                                               | 20.01.07     | 4.8                | 0.8   | 4.8         | -       | 2.4     | 1.6     | 0.8     | 0.0%                            | 0.0%     |
| 46   | Posta, telecomunicatii, radio, tv, internet                                                                                             | 20.01.08     | 103.0              | -     | 135.0       | 16.3    | 85.9    | 20.8    | 12.0    | 31.1%                           | -        |
| 47   | Materiale si prestari de servicii cu caracter functional                                                                                | 20.01.09     | 151.7              | -     | 301.7       | 9.7     | 142.0   | -       | 150.0   | 98.9%                           | -        |
| 48   | Alte bunuri si servicii pentru intretinere si functionare                                                                               | 20.01.30     | 786.6              | -     | 1,911.1     | 382.9   | 503.7   | 600.0   | 424.5   | 143.0%                          | -        |
| 49   | <b>Reparatii curente</b>                                                                                                                | <b>20.02</b> | 7.2                | -     | 7.2         | -       | 7.2     | -       | -       | 0.0%                            | -        |
| 58   | <b>Bunuri de natura obiectelor de inventar (rd.59 la 61)</b>                                                                            | <b>20.05</b> | 735.3              | 14.8  | 605.3       | 146.2   | 294.6   | 29.7    | 134.8   | -17.7%                          | 811.9%   |
| 59   | Uniforme si echipament                                                                                                                  | 20.05.01     | 620.1              | 0.2   | 390.1       | 118.8   | 250.7   | 0.4     | 20.2    | -37.1%                          | 11111.1% |
| 61   | Alte obiecte de inventar                                                                                                                | 20.05.30     | 115.2              | 14.6  | 215.2       | 27.5    | 43.9    | 29.3    | 114.6   | 86.8%                           | 684.9%   |
| 62   | <b>Deplasari, detasari, transferari (rd.63+64)</b>                                                                                      | <b>20.06</b> | -                  | -     | 1.0         | -       | -       | -       | 1.0     | -                               | -        |
| 63   | Deplasari interne, detasari, transferari                                                                                                | 20.06.01     | -                  | -     | 1.0         | -       | -       | -       | 1.0     | -                               | -        |
| 69   | <b>Pregatire profesionala</b>                                                                                                           | <b>20.13</b> | 30.7               | 5.1   | 30.7        | -       | 15.4    | 10.2    | 5.1     | 0.0%                            | 0.0%     |
| 70   | <b>Protectia muncii</b>                                                                                                                 | <b>20.14</b> | 75.1               | 2.8   | 95.1        | -       | 66.5    | 25.8    | 2.8     | 26.6%                           | 0.0%     |
| 84   | <b>Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale</b> | <b>20.25</b> | 38.4               | 6.4   | 58.4        | -       | 19.2    | 12.8    | 26.4    | 52.1%                           | 312.5%   |
| 88   | <b>Alte cheltuieli (rd.89 la 96 + rd. 400)</b>                                                                                          | <b>20.30</b> | 144.9              | 12.0  | 164.9       | 46.1    | 62.7    | 24.1    | 32.0    | 13.8%                           | 166.7%   |
| 89   | Reclama si publicitate                                                                                                                  | 20.30.01     | 2.9                | -     | 2.9         | -       | 2.9     | -       | -       | 0.0%                            | -        |
| 91   | Prime de asigurare non-viata                                                                                                            | 20.30.03     | 115.2              | 12.0  | 135.2       | 42.9    | 36.2    | 24.1    | 32.0    | 17.4%                           | 166.7%   |
| 96   | Alte cheltuieli cu bunuri si servicii                                                                                                   | 20.30.30     | 26.8               | -     | 26.8        | 3.2     | 23.6    | -       | -       | 0.0%                            | -        |
| 324  | <b>TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648)</b>                                              | <b>59</b>    | 300.0              | 69.2  | 226.0       | 60.8    | 159.2   | -       | 6.0     | -24.7%                          | -91.3%   |
| 354  | <b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>                                                                                          | <b>70</b>    | 109.3              | -     | 423.8       | -       | 110.3   | 10.0    | 303.5   | 287.7%                          | -        |
| 355  | <b>TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)</b>                                                                                 | <b>71</b>    | 109.3              | -     | 423.8       | -       | 110.3   | 10.0    | 303.5   | 287.7%                          | -        |
| 356  | <b>Active fixe (rd.357 la 360)</b>                                                                                                      | <b>71.01</b> | 109.3              | -     | 423.8       | -       | 110.3   | 10.0    | 303.5   | 287.7%                          | -        |
| 359  | Mobilier, aparatura birotica si alte active corporale                                                                                   | 71.01.03     | 9.3                | -     | 166.2       | -       | 9.3     | 10.0    | 146.9   | 1688.8%                         | -        |
| 360  | Alte active fixe (inclusiv reparatii capitale)                                                                                          | 71.01.30     | 100.0              | -     | 257.6       | -       | 101.0   | -       | 156.6   | 157.6%                          | -        |

|                                                                                                                                                                                                    |                                                                                 |             | Prevederi initiale |       | Rectificari |         |         |         |         | Rectificari % din buget initial |        |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|-------------|--------------------|-------|-------------|---------|---------|---------|---------|---------------------------------|--------|
| Rand                                                                                                                                                                                               | Denumire cheltuieli conform clasificatiei economice                             | Cod Ind.    | 2019               | in T4 | Total       | T1      | T2      | T3      | T4      | 2019                            | in T4  |
| Rezumat cheltuieli conform clasificatiei economice                                                                                                                                                 |                                                                                 |             |                    |       |             |         |         |         |         |                                 |        |
| TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)                                                                                                                                                    |                                                                                 |             | 22,244.6           | 910.4 | 28,752.9    | 6,366.0 | 9,028.7 | 8,508.3 | 4,850.0 | 29.3%                           | 432.7% |
| 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)                                                                                                                            |                                                                                 |             | 22,135.4           | 910.4 | 28,329.2    | 6,366.0 | 8,918.4 | 8,498.3 | 4,546.5 | 28.0%                           | 399.4% |
| TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)                                                                                                                                                       |                                                                                 |             | 18,445.6           | 759.2 | 23,332.7    | 5,516.4 | 6,955.8 | 7,170.0 | 3,690.5 | 26.5%                           | 386.1% |
| 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            | 82.0  | 4,770.5     | 788.9   | 1,803.3 | 1,328.3 | 850.0   | 40.7%                           | 937.1% |
| TITLUL III DOBANZI (rd.98+101+106+112)                                                                                                                                                             |                                                                                 |             | -                  | -     | -           | -       | -       | -       | -       | -                               | -      |
| TITLUL IV SUBVENTII (rd.114 la 134)                                                                                                                                                                |                                                                                 |             | -                  | -     | -           | -       | -       | -       | -       | -                               | -      |
| TITLUL V FONDURI DE REZERVA (rd.136 la 139)                                                                                                                                                        |                                                                                 |             | -                  | -     | -           | -       | -       | -       | -       | -                               | -      |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)                                                                                                                        |                                                                                 |             | -                  | -     | -           | -       | -       | -       | -       | -                               | -      |
| TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)                                                                                                                                             |                                                                                 |             | -                  | -     | -           | -       | -       | -       | -       | -                               | -      |
| TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE                                                                                                             |                                                                                 |             | -                  | -     | -           | -       | -       | -       | -       | -                               | -      |
| (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)                                                                |                                                                                 |             | -                  | -     | -           | -       | -       | -       | -       | -                               | -      |
| TITLUL IX ASISTENTA SOCIALA (rd. 318+319)                                                                                                                                                          |                                                                                 |             | -                  | -     | -           | -       | -       | -       | -       | -                               | -      |
| TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627) |                                                                                 |             | -                  | -     | -           | -       | -       | -       | -       | -                               | -      |
| TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)                                                                                                                        |                                                                                 |             | 300.0              | 69.2  | 226.0       | 60.8    | 159.2   | 6.0     | 6.0     | -24.7%                          | -91.3% |
| TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)                                                                                                               |                                                                                 |             | -                  | -     | -           | -       | -       | -       | -       | -                               | -      |
| 0.2. CHELTUIELI DE CAPITAL (rd.355+364)                                                                                                                                                            |                                                                                 |             | 109.3              | -     | 423.8       | -       | 110.3   | 10.0    | 303.5   | 287.7%                          | -      |
| TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)                                                                                                                                                   |                                                                                 |             | 109.3              | -     | 423.8       | -       | 110.3   | 10.0    | 303.5   | 287.7%                          | -      |
| TITLUL XIV ACTIVE FINANCIARE (rd.365)                                                                                                                                                              |                                                                                 |             | -                  | -     | -           | -       | -       | -       | -       | -                               | -      |
| 0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE                                                                                                                                                       |                                                                                 |             | -                  | -     | -           | -       | -       | -       | -       | -                               | -      |
| 0.4. OPERATIUNI FINANCIARE (rd.370+381)                                                                                                                                                            |                                                                                 |             | -                  | -     | -           | -       | -       | -       | -       | -                               | -      |
| TITLUL XVI IMPRUMUTURI (rd.371 la 380)                                                                                                                                                             |                                                                                 |             | -                  | -     | -           | -       | -       | -       | -       | -                               | -      |
| TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)                                                                                                                                             |                                                                                 |             | -                  | -     | -           | -       | -       | -       | -       | -                               | -      |
| 0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)                                                                                                                                      |                                                                                 |             | -                  | -     | -           | -       | -       | -       | -       | -                               | -      |
| 0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)                                                                                                           |                                                                                 |             | -                  | -     | -           | -       | -       | -       | -       | -                               | -      |
| 0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)                                                                                                                                                            |                                                                                 |             | -                  | -     | -           | -       | -       | -       | -       | -                               | -      |
| TITLUL XX REZERVE, EXCEDENT/DEFICIT                                                                                                                                                                |                                                                                 |             | -                  | -     | -           | -       | -       | -       | -       | -                               | -      |
| Rezumat cheltuieli conform clasificatiei economice                                                                                                                                                 |                                                                                 |             |                    |       |             |         |         |         |         |                                 |        |
| 22                                                                                                                                                                                                 | Ordine publica si siguranta nationala (rd.23+25+26)                             | 61.02       | 22,244.6           | 910.4 | 28,752.9    | 6,366.0 | 9,028.7 | 8,508.3 | 4,850.0 | 29.3%                           | 432.7% |
| 23                                                                                                                                                                                                 | Ordine publica (rd.24)                                                          | 61.02.03    | 22,244.6           | 910.4 | 28,752.9    | 6,366.0 | 9,028.7 | 8,508.3 | 4,850.0 | 29.3%                           | 432.7% |
| 24                                                                                                                                                                                                 | Politie locala                                                                  | 61.02.03.04 | 22,244.6           | 910.4 | 28,752.9    | 6,366.0 | 9,028.7 | 8,508.3 | 4,850.0 | 29.3%                           | 432.7% |
| 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    | -                  | -     | -           | -       | -       | -       | -       | -                               | -      |

|                                                         |                                                     |          | Prevederi initiale |       | Rectificari |       |       |      |      | Rectificari % din buget initial |        |
|---------------------------------------------------------|-----------------------------------------------------|----------|--------------------|-------|-------------|-------|-------|------|------|---------------------------------|--------|
| Rand                                                    | Denumire cheltuieli conform clasificatiei economice | Cod Ind. | 2019               | in T4 | Total       | T1    | T2    | T3   | T4   | 2019                            | in T4  |
| <b>Modificari intervenite in clasificatia economica</b> |                                                     |          |                    |       |             |       |       |      |      |                                 |        |
| 644                                                     | Contributia asiguratorie pentru munca               | 10.03.07 | 406.0              | 25.8  | 483.0       | 110.2 | 295.8 | 40.0 | 37.0 | 19.0%                           | 43.3%  |
| 645                                                     | Sume aferente personalor cu handicap neincadrate    | 59.40    | 300.0              | 69.2  | 226.0       | 60.8  | 159.2 | -    | 6.0  | -24.7%                          | -91.3% |

Prevederi initiale

Rectificari

Rectificari % din buget initial

| Rand | Denumire cheltuieli conform clasificatiei economice                                                                                                                                                                               | Cod Ind.     | 2019      | in T4    | Total     | T1       | T2       | T3       | T4       | 2019    | in T4    |
|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-----------|----------|-----------|----------|----------|----------|----------|---------|----------|
| 1    | <b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>                                                                                                                                                                            |              | 133,784.7 | 18,237.2 | 134,880.6 | 25,861.4 | 54,308.5 | 25,722.2 | 28,988.6 | 0.8%    | 59.0%    |
| 2    | <b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)</b>                                                                                                                                                    | <b>01</b>    | 54,040.8  | 2,878.6  | 60,983.2  | 16,687.0 | 20,152.1 | 9,670.5  | 14,473.7 | 12.8%   | 402.8%   |
| 37   | <b>TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)</b>                                                                                                                                      | <b>20</b>    | 23,548.2  | 613.5    | 37,170.5  | 11,784.8 | 9,881.6  | 7,283.2  | 8,220.9  | 57.8%   | 1239.9%  |
| 38   | <b>Bunuri si servicii (rd.39 la 48)</b>                                                                                                                                                                                           | <b>20.01</b> | 18,208.9  | 294.8    | 28,196.6  | 9,991.0  | 8,163.8  | 3,777.3  | 6,264.5  | 54.9%   | 2024.9%  |
| 39   | Furnituri de birou                                                                                                                                                                                                                | 20.01.01     | 363.3     | -        | 760.6     | 20.5     | 195.9    | 60.7     | 483.5    | 109.4%  | -        |
| 40   | Materiale pentru curatenie                                                                                                                                                                                                        | 20.01.02     | 507.6     | -        | 996.1     | 39.9     | 239.1    | 49.1     | 667.9    | 96.2%   | -        |
| 41   | Incalzit, iluminat si forta motrica                                                                                                                                                                                               | 20.01.03     | 8,819.2   | -        | 12,146.3  | 6,866.4  | 2,865.7  | 600.0    | 1,814.2  | 37.7%   | -        |
| 42   | Apa, canal si salubritate                                                                                                                                                                                                         | 20.01.04     | 958.2     | -        | 1,707.4   | 467.5    | 384.7    | 222.3    | 633.0    | 78.2%   | -        |
| 43   | Carburanti si lubrifianti                                                                                                                                                                                                         | 20.01.05     | 66.9      | 16.7     | 73.8      | -        | -        | 16.7     | 57.1     | 10.3%   | 241.2%   |
| 44   | Piese de schimb                                                                                                                                                                                                                   | 20.01.06     | 278.6     | 17.7     | 1,266.0   | -        | 6.7      | 945.2    | 314.1    | 354.4%  | 1674.4%  |
| 45   | Transport                                                                                                                                                                                                                         | 20.01.07     | 2.7       | 0.7      | 20.0      | 0.2      | 19.4     | 0.2      | 0.2      | 645.0%  | -68.2%   |
| 46   | Posta, telecomunicatii, radio, tv, internet                                                                                                                                                                                       | 20.01.08     | 517.8     | 16.1     | 503.5     | 192.9    | 175.9    | 73.7     | 61.0     | -2.8%   | 278.9%   |
| 47   | Materiale si prestari de servicii cu caracter functional                                                                                                                                                                          | 20.01.09     | 3,280.0   | 225.6    | 4,998.1   | 965.8    | 1,842.8  | 1,151.8  | 1,037.7  | 52.4%   | 359.9%   |
| 48   | Alte bunuri si servicii pentru intretinere si functionare                                                                                                                                                                         | 20.01.30     | 3,414.7   | 18.0     | 5,724.8   | 1,437.7  | 2,433.6  | 657.7    | 1,195.8  | 67.7%   | 6547.0%  |
| 49   | <b>Reparatii curente</b>                                                                                                                                                                                                          | <b>20.02</b> | 1,192.7   | -        | 1,866.1   | 414.6    | 486.7    | 538.3    | 426.6    | 56.5%   | -        |
| 50   | <b>Hrana (rd.51+52)</b>                                                                                                                                                                                                           | <b>20.03</b> | 734.1     | 156.3    | 820.3     | 189.7    | 249.6    | 120.0    | 261.0    | 11.7%   | 67.0%    |
| 51   | Hrana pentru oameni                                                                                                                                                                                                               | 20.03.01     | 734.1     | 156.3    | 820.3     | 189.7    | 249.6    | 120.0    | 261.0    | 11.7%   | 67.0%    |
| 53   | <b>Medicamente si materiale sanitare (rd.54 la 57)</b>                                                                                                                                                                            | <b>20.04</b> | 33.8      | 8.3      | 8.5       | -        | 5.5      | 2.3      | 0.8      | -74.8%  | -90.9%   |
| 54   | Medicamente                                                                                                                                                                                                                       | 20.04.01     | 6.8       | 1.5      | 4.5       | -        | 3.0      | 0.8      | 0.8      | -33.4%  | -50.0%   |
| 57   | Dezfectanti                                                                                                                                                                                                                       | 20.04.04     | 27.0      | 6.8      | 4.0       | -        | 2.5      | 1.5      | -        | -85.2%  | -100.0%  |
| 58   | <b>Bunuri de natura obiectelor de inventar (rd.59 la 61)</b>                                                                                                                                                                      | <b>20.05</b> | 993.4     | -        | 3,026.5   | 637.3    | 204.4    | 1,699.3  | 485.5    | 204.7%  | -        |
| 59   | Uniforme si echipament                                                                                                                                                                                                            | 20.05.01     | -         | -        | 3.7       | -        | -        | -        | 3.7      | -       | -        |
| 61   | Alte obiecte de inventar                                                                                                                                                                                                          | 20.05.30     | 993.4     | -        | 3,022.8   | 637.3    | 204.4    | 1,699.3  | 481.8    | 204.3%  | -        |
| 62   | <b>Deplasari, detasari, transferari (rd.63+64)</b>                                                                                                                                                                                | <b>20.06</b> | -         | -        | 46.7      | -        | 9.7      | 1.1      | 36.0     | -       | -        |
| 63   | Deplasari interne, detasari, transferari                                                                                                                                                                                          | 20.06.01     | -         | -        | 10.7      | -        | 9.7      | 1.1      | -        | -       | -        |
| 64   | Deplasari in strainatate                                                                                                                                                                                                          | 20.06.02     | -         | -        | 36.0      | -        | -        | -        | 36.0     | -       | -        |
| 68   | <b>Consultanta si expertiza</b>                                                                                                                                                                                                   | <b>20.12</b> | 9.0       | 2.3      | -         | -        | -        | -        | -        | -100.0% | -100.0%  |
| 69   | <b>Pregatire profesionala</b>                                                                                                                                                                                                     | <b>20.13</b> | 0.4       | 0.1      | 26.6      | -        | -        | -        | 26.6     | 7491.4% | 33112.5% |
| 70   | <b>Protectia muncii</b>                                                                                                                                                                                                           | <b>20.14</b> | 157.8     | 39.9     | 81.2      | 25.0     | 30.8     | 16.8     | 8.6      | -48.6%  | -78.4%   |
| 84   | <b>Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale</b>                                                                                           | <b>20.25</b> | 5.0       | 1.3      | -         | -        | -        | -        | -        | -100.0% | -100.0%  |
| 88   | <b>Alte cheltuieli (rd.89 la 96 + rd. 400)</b>                                                                                                                                                                                    | <b>20.30</b> | 2,213.3   | 110.7    | 3,098.0   | 527.3    | 731.1    | 1,128.2  | 711.5    | 40.0%   | 542.6%   |
| 91   | Prime de asigurare non-viata                                                                                                                                                                                                      | 20.30.03     | 1.2       | 0.3      | -         | -        | -        | -        | -        | -100.0% | -100.0%  |
| 92   | Chirii                                                                                                                                                                                                                            | 20.30.04     | 2,082.9   | 84.0     | 2,900.9   | 521.5    | 721.5    | 1,021.6  | 636.5    | 39.3%   | 658.1%   |
| 96   | Alte cheltuieli cu bunuri si servicii                                                                                                                                                                                             | 20.30.30     | 129.2     | 26.5     | 197.1     | 5.8      | 9.7      | 106.6    | 75.0     | 52.6%   | 183.2%   |
| 140  | <b>TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)</b>                                                                                                                                                | <b>51</b>    | -         | -        | 80.0      | -        | -        | 80.0     | -        | -       | -        |
| 141  | <b>Transferuri curente (rd. 142 la 183+ rd. 401 la 404+433+434+440+534+535+540+628+634+635+640+651)</b>                                                                                                                           | <b>51.01</b> | -         | -        | 80.0      | -        | -        | 80.0     | -        | -       | -        |
| 142  | Transferuri catre institutii publice                                                                                                                                                                                              | 51.01.01     | -         | -        | 80.0      | -        | -        | 80.0     | -        | -       | -        |
| 205  | <b>TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)</b>                                                                                                                                                                     | <b>55</b>    | 3,453.0   | -        | 5,149.0   | -        | 3,659.0  | 1,490.0  | -        | 49.1%   | -        |
| 206  | <b>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)</b>                                                                                                | <b>55.01</b> | 3,453.0   | -        | 5,149.0   | -        | 3,659.0  | 1,490.0  | -        | 49.1%   | -        |
| 241  | <b>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)</b> | <b>56</b>    | 10.7      | 2.7      | 10.7      | 2.7      | 2.7      | 2.7      | 2.7      | 0.0%    | 0.0%     |
| 246  | Programe din Fondul Social European (FSE) (rd.247 la 249+487)                                                                                                                                                                     | 56.02        | 10.7      | 2.7      | 10.7      | 2.7      | 2.7      | 2.7      | 2.7      | 0.0%    | 0.0%     |
| 248  | Finantarea externa nerambursabila                                                                                                                                                                                                 | 56.02.02     | 10.7      | 2.7      | 10.7      | 2.7      | 2.7      | 2.7      | 2.7      | 0.0%    | 0.0%     |
| 317  | <b>TITLUL IX ASISTENTA SOCIALA (rd. 318+319)</b>                                                                                                                                                                                  | <b>57</b>    | 8,605.4   | 2,262.4  | 5,474.9   | 1,582.7  | 2,174.2  | 618.8    | 1,099.2  | -36.4%  | -51.4%   |
| 319  | <b>Ajutoare sociale (rd. 320 la 323+641)</b>                                                                                                                                                                                      | <b>57.02</b> | 8,605.4   | 2,262.4  | 5,474.9   | 1,582.7  | 2,174.2  | 618.8    | 1,099.2  | -36.4%  | -51.4%   |
| 320  | Ajutoare sociale in numerar                                                                                                                                                                                                       | 57.02.01     | 2,726.0   | 681.5    | 2,359.5   | 1.9      | 858.7    | 401.7    | 1,097.3  | -13.4%  | 61.0%    |
| 321  | Ajutoare sociale in natura                                                                                                                                                                                                        | 57.02.02     | 5,879.4   | 1,580.9  | 3,115.4   | 1,580.9  | 1,315.5  | 217.1    | 1.9      | -47.0%  | -99.9%   |
| 324  | <b>TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648)</b>                                                                                                                                        | <b>59</b>    | 13,000.0  | -        | 9,784.4   | 3.0      | 4,434.7  | 195.8    | 5,150.9  | -24.7%  | -        |
| 325  | <b>Burse</b>                                                                                                                                                                                                                      | <b>59.01</b> | 13,000.0  | -        | 9,784.4   | 3.0      | 4,434.7  | 195.8    | 5,150.9  | -24.7%  | -        |

|      |                                                       |          | Prevederi initiale |          | Rectificari |         |          |          |          | Rectificari % din buget initial |        |
|------|-------------------------------------------------------|----------|--------------------|----------|-------------|---------|----------|----------|----------|---------------------------------|--------|
| Rand | Denumire cheltuieli conform clasificatiei economice   | Cod Ind. | 2019               | in T4    | Total       | T1      | T2       | T3       | T4       | 2019                            | in T4  |
| 354  | 0.2. CHELTUIELI DE CAPITAL (rd.355+364)               | 70       | 79,743.9           | 15,358.6 | 73,897.4    | 9,174.4 | 34,156.4 | 16,051.7 | 14,514.9 | -7.3%                           | -5.5%  |
| 355  | TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)      | 71       | 79,743.9           | 15,358.6 | 73,897.4    | 9,174.4 | 34,156.4 | 16,051.7 | 14,514.9 | -7.3%                           | -5.5%  |
| 356  | Active fixe (rd.357 la 360)                           | 71.01    | 79,743.9           | 15,358.6 | 73,897.4    | 9,174.4 | 34,156.4 | 16,051.7 | 14,514.9 | -7.3%                           | -5.5%  |
| 357  | Constructii                                           | 71.01.01 | 75,737.2           | 14,787.8 | 69,583.5    | 8,124.8 | 32,378.3 | 15,102.5 | 13,977.9 | -8.1%                           | -5.5%  |
| 359  | Mobilier, aparatura birotica si alte active corporale | 71.01.03 | -                  | -        | 160.2       | -       | -        | 117.1    | 43.0     | -                               | -      |
| 360  | Alte active fixe (inclusiv reparatii capitale)        | 71.01.30 | 4,006.7            | 570.8    | 4,153.7     | 1,049.6 | 1,778.1  | 832.1    | 494.0    | 3.7%                            | -13.5% |



|                                                                                                                                                                                                                            |                                                     |          | Prevederi initiale |          | Rectificari |          |          |          |          | Rectificari % din buget initial |         |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|----------|--------------------|----------|-------------|----------|----------|----------|----------|---------------------------------|---------|
| Rand                                                                                                                                                                                                                       | Denumire cheltuieli conform clasificatiei economice | Cod Ind. | 2019               | in T4    | Total       | T1       | T2       | T3       | T4       | 2019                            | in T4   |
| Rezumat cheltuieli conform clasificatiei economice                                                                                                                                                                         |                                                     |          |                    |          |             |          |          |          |          |                                 |         |
| TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)                                                                                                                                                                            |                                                     |          | 133,784.7          | 18,237.2 | 134,880.6   | 25,861.4 | 54,308.5 | 25,722.2 | 28,988.6 | 0.8%                            | 59.0%   |
| 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)                                                                                                                                                    |                                                     |          | 54,040.8           | 2,878.6  | 60,983.2    | 16,687.0 | 20,152.1 | 9,670.5  | 14,473.7 | 12.8%                           | 402.8%  |
| TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)                                                                                                                                                                               |                                                     |          | -                  | -        | -           | -        | -        | -        | -        | -                               | -       |
| TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)                                                                                                                                      |                                                     |          | 23,548.2           | 613.5    | 37,170.5    | 11,784.8 | 9,881.6  | 7,283.2  | 8,220.9  | 57.8%                           | 1239.9% |
| 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)                                                                                                                                                |                                                     |          | -                  | -        | 80.0        | -        | -        | 80.0     | -        | -                               | -       |
| TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)                                                                                                                                                                     |                                                     |          | 3,453.0            | -        | 5,149.0     | -        | 3,659.0  | 1,490.0  | -        | 49.1%                           | -       |
| 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) |                                                     |          | 10.7               | 2.7      | 10.7        | 2.7      | 2.7      | 2.7      | 2.7      | 0.0%                            | 0.0%    |
| TITLUL IX ASISTENTA SOCIALA (rd. 318+319)                                                                                                                                                                                  |                                                     |          | 8,605.4            | 2,262.4  | 5,474.9     | 1,582.7  | 2,174.2  | 618.8    | 1,099.2  | -36.4%                          | -51.4%  |
| TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)                         |                                                     |          | 5,423.5            | -        | 3,313.8     | 3,313.8  | -        | -        | -        | -38.9%                          | -       |
| TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)                                                                                                                                                |                                                     |          | 13,000.0           | -        | 9,784.4     | 3.0      | 4,434.7  | 195.8    | 5,150.9  | -24.7%                          | -       |
| TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)                                                                                                                                       |                                                     |          | -                  | -        | -           | -        | -        | -        | -        | -                               | -       |
| 0.2. CHELTUIELI DE CAPITAL (rd.355+364)                                                                                                                                                                                    |                                                     |          | 79,743.9           | 15,358.6 | 73,897.4    | 9,174.4  | 34,156.4 | 16,051.7 | 14,514.9 | -7.3%                           | -5.5%   |
| TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)                                                                                                                                                                           |                                                     |          | 79,743.9           | 15,358.6 | 73,897.4    | 9,174.4  | 34,156.4 | 16,051.7 | 14,514.9 | -7.3%                           | -5.5%   |
| 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)                                                                                                                                   |                                                     |          | -                  | -        | -           | -        | -        | -        | -        | -                               | -       |
| 0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)                                                                                                                                                                                    |                                                     |          | -                  | -        | -           | -        | -        | -        | -        | -                               | -       |
| TITLUL XX REZERVE, EXCEDENT/DEFICIT                                                                                                                                                                                        |                                                     |          | -                  | -        | -           | -        | -        | -        | -        | -                               | -       |

|                                                    |                                                     |             | Prevederi initiale |          | Rectificari |          |          |          |          | Rectificari % din buget initial |         |
|----------------------------------------------------|-----------------------------------------------------|-------------|--------------------|----------|-------------|----------|----------|----------|----------|---------------------------------|---------|
| Rand                                               | Denumire cheltuieli conform clasificatiei economice | Cod Ind.    | 2019               | in T4    | Total       | T1       | T2       | T3       | T4       | 2019                            | in T4   |
| Rezumat cheltuieli conform clasificatiei economice |                                                     |             |                    |          |             |          |          |          |          |                                 |         |
| 28                                                 | Invatamant (rd.29+32+36+37+39+42+142)               | 65.02       | 133,784.7          | 18,237.2 | 134,880.6   | 25,861.4 | 54,308.5 | 25,722.2 | 28,988.6 | 0.8%                            | 59.0%   |
| 29                                                 | Invatamant prescolar si primar (rd.30+31)           | 65.02.03    | 54,238.4           | 9,782.1  | 62,947.4    | 6,159.7  | 26,587.6 | 14,119.6 | 16,080.5 | 16.1%                           | 64.4%   |
| 30                                                 | Invatamant prescolar                                | 65.02.03.01 | 48,143.8           | 8,844.8  | 58,637.7    | 4,907.2  | 24,976.6 | 13,570.7 | 15,183.2 | 21.8%                           | 71.7%   |
| 31                                                 | Invatamant primar                                   | 65.02.03.02 | 6,094.7            | 937.3    | 4,309.7     | 1,252.5  | 1,611.0  | 548.9    | 897.3    | -29.3%                          | -4.3%   |
| 32                                                 | Invatamant secundar (rd.33 la 35)                   | 65.02.04    | 72,662.8           | 8,093.0  | 66,063.7    | 16,667.4 | 26,681.6 | 11,038.4 | 11,676.3 | -9.1%                           | 44.3%   |
| 33                                                 | Invatamant secundar inferior                        | 65.02.04.01 | 59,945.6           | 7,866.2  | 51,927.3    | 12,816.7 | 21,803.3 | 9,448.5  | 7,858.8  | -13.4%                          | -0.1%   |
| 34                                                 | Invatamant secundar superior                        | 65.02.04.02 | 12,717.2           | 226.9    | 14,136.4    | 3,850.7  | 4,878.4  | 1,589.9  | 3,817.5  | 11.2%                           | 1582.8% |
| 35                                                 | Invatamant profesional                              | 65.02.04.03 | -                  | -        | -           | -        | -        | -        | -        | -                               | -       |
| 36                                                 | Invatamant postliceal                               | 65.02.05    | -                  | -        | -           | -        | -        | -        | -        | -                               | -       |
| 37                                                 | Invatamant nedefinibil prin nivel (rd.38)           | 65.02.07    | 6,883.5            | 362.0    | 5,869.5     | 3,034.3  | 1,039.3  | 564.2    | 1,231.8  | -14.7%                          | 240.3%  |
| 38                                                 | Invatamant special                                  | 65.02.07.04 | -                  | -        | -           | -        | -        | -        | -        | -14.7%                          | 240.3%  |
| 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 | -                  | -        | -           | -        | -        | -        | -        | -                               | -       |

|                                                         |                                                                                                                                                                                                        |          | Prevederi initiale |       | Rectificari |         |         |         |    | Rectificari % din buget initial |       |
|---------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|--------------------|-------|-------------|---------|---------|---------|----|---------------------------------|-------|
| Rand                                                    | Denumire cheltuieli conform clasificatiei economice                                                                                                                                                    | Cod Ind. | 2019               | in T4 | Total       | T1      | T2      | T3      | T4 | 2019                            | in T4 |
| <b>Modificari intervenite in clasificatia economica</b> |                                                                                                                                                                                                        |          |                    |       |             |         |         |         |    |                                 |       |
| 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     | 3,313.8 | -       | -       | -  | -38.9%                          | -     |
| 553                                                     | Finantarea invatamantului particular sau confesional acreditat                                                                                                                                         | 55.01.63 | 3,453.0            | -     | 5,149.0     | -       | 3,659.0 | 1,490.0 | -  | 49.1%                           | -     |
| 589                                                     | Programe din Fondul European de Dezvoltare Regionala (FEDR) (rd. 590 la 592)                                                                                                                           | 58.01    | 5,423.5            | -     | -           | -       | -       | -       | -  | -100.0%                         | -     |
| 590                                                     | Finantare nationala                                                                                                                                                                                    | 58.01.01 | 1,956.7            | -     | -           | -       | -       | -       | -  | -100.0%                         | -     |
| 591                                                     | Finantare externa nerambursabila                                                                                                                                                                       | 58.01.02 | 3,466.8            | -     | -           | -       | -       | -       | -  | -100.0%                         | -     |
| 593                                                     | Programe din Fondul Social European (FSE) (rd. 594 la 596)                                                                                                                                             | 58.02    | -                  | -     | 3,313.8     | 3,313.8 | -       | -       | -  | -                               | -     |
| 594                                                     | Finantare nationala                                                                                                                                                                                    | 58.02.01 | -                  | -     | 662.8       | 662.8   | -       | -       | -  | -                               | -     |
| 595                                                     | Finantare externa nerambursabila                                                                                                                                                                       | 58.02.02 | -                  | -     | 2,651.1     | 2,651.1 | -       | -       | -  | -                               | -     |

|      |                                                                                       |          | Prevederi initiale |       | Rectificari |       |       |       |       | Rectificari % din buget initial |        |
|------|---------------------------------------------------------------------------------------|----------|--------------------|-------|-------------|-------|-------|-------|-------|---------------------------------|--------|
| Rand | Denumire cheltuieli conform clasificatiei economice                                   | Cod Ind. | 2019               | in T4 | Total       | T1    | T2    | T3    | T4    | 2019                            | in T4  |
| 1    | TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)                                       |          | 1,694.4            | 173.8 | 2,055.4     | 505.1 | 495.3 | 529.6 | 525.5 | 21.3%                           | 202.4% |
| 2    | 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)               | 01       | 1,694.4            | 173.8 | 2,055.4     | 505.1 | 495.3 | 529.6 | 525.5 | 21.3%                           | 202.4% |
| 3    | TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)                                          | 10       | 1,604.4            | 161.8 | 1,905.4     | 482.1 | 465.3 | 474.6 | 483.5 | 18.8%                           | 198.9% |
| 4    | Cheptuiei salariale in bani (rd.5 la 21+646)                                          | 10.01    | 1,568.6            | 158.3 | 1,863.3     | 470.9 | 454.8 | 464.3 | 473.5 | 18.8%                           | 199.2% |
| 5    | Salarii de baza                                                                       | 10.01.01 | 1,148.7            | 118.3 | 1,419.1     | 344.0 | 334.8 | 350.3 | 390.1 | 23.5%                           | 229.9% |
| 9    | Sporuri pentru conditii de munca                                                      | 10.01.05 | 152.0              | 15.0  | 174.0       | 46.0  | 47.0  | 44.0  | 37.0  | 14.5%                           | 146.7% |
| 10   | Alte sporuri                                                                          | 10.01.06 | 161.0              | 16.0  | 174.0       | 49.0  | 49.0  | 47.0  | 29.0  | 8.1%                            | 81.3%  |
| 21   | Alte drepturi salariale in bani                                                       | 10.01.30 | 43.3               | 2.0   | 22.6        | 17.3  | 2.5   | 2.0   | 0.9   | -47.7%                          | -57.5% |
| 29   | Contributii (rd.30 la 36+644+647)                                                     | 10.03    | 35.8               | 3.5   | 42.1        | 11.3  | 10.5  | 10.3  | 10.0  | 17.6%                           | 185.7% |
| 37   | TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | 20       | 90.0               | 12.0  | 150.0       | 23.0  | 30.0  | 55.0  | 42.0  | 66.7%                           | 250.0% |
| 53   | Medicamente si materiale sanitare (rd.54 la 57)                                       | 20.04    | 90.0               | 12.0  | 150.0       | 23.0  | 30.0  | 55.0  | 42.0  | 66.7%                           | 250.0% |
| 54   | Medicamente                                                                           | 20.04.01 | 74.0               | 11.0  | 124.0       | 18.0  | 25.0  | 45.0  | 36.0  | 67.6%                           | 227.3% |
| 55   | Materiale sanitare                                                                    | 20.04.02 | 16.0               | 1.0   | 26.0        | 5.0   | 5.0   | 10.0  | 6.0   | 62.5%                           | 500.0% |

|                                                                                                                                                                                                                            |                                                            |             | Prevederi initiale |       | Rectificari |       |       |       |       | Rectificari % din buget initial |        |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|-------------|--------------------|-------|-------------|-------|-------|-------|-------|---------------------------------|--------|
| Rand                                                                                                                                                                                                                       | Denumire cheltuieli conform clasificatiei economice        | Cod Ind.    | 2019               | in T4 | Total       | T1    | T2    | T3    | T4    | 2019                            | in T4  |
| Rezumat cheltuieli conform clasificatiei economice                                                                                                                                                                         |                                                            |             |                    |       |             |       |       |       |       |                                 |        |
| TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)                                                                                                                                                                            |                                                            |             | 1,694.4            | 173.8 | 2,055.4     | 505.1 | 495.3 | 529.6 | 525.5 | 21.3%                           | 202.4% |
| 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)                                                                                                                                                                               |                                                            |             | 1,604.4            | 161.8 | 1,905.4     | 482.1 | 465.3 | 474.6 | 483.5 | 18.8%                           | 198.9% |
| TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)                                                                                                                                      |                                                            |             | 90.0               | 12.0  | 150.0       | 23.0  | 30.0  | 55.0  | 42.0  | 66.7%                           | 250.0% |
| TITLUL III DOBANZI (rd.98+101+106+112)                                                                                                                                                                                     |                                                            |             | -                  | -     | -           | -     | -     | -     | -     | -                               | -      |
| TITLUL IV SUBVENTII (rd.114 la 134)                                                                                                                                                                                        |                                                            |             | -                  | -     | -           | -     | -     | -     | -     | -                               | -      |
| TITLUL V FONDURI DE REZERVA (rd.136 la 139)                                                                                                                                                                                |                                                            |             | -                  | -     | -           | -     | -     | -     | -     | -                               | -      |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)                                                                                                                                                |                                                            |             | -                  | -     | -           | -     | -     | -     | -     | -                               | -      |
| TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)                                                                                                                                                                     |                                                            |             | -                  | -     | -           | -     | -     | -     | -     | -                               | -      |
| TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561) |                                                            |             | -                  | -     | -           | -     | -     | -     | -     | -                               | -      |
| TITLUL IX ASISTENTA SOCIALA (rd. 318+319)                                                                                                                                                                                  |                                                            |             | -                  | -     | -           | -     | -     | -     | -     | -                               | -      |
| TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)                         |                                                            |             | -                  | -     | -           | -     | -     | -     | -     | -                               | -      |
| TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)                                                                                                                                                |                                                            |             | -                  | -     | -           | -     | -     | -     | -     | -                               | -      |
| TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)                                                                                                                                       |                                                            |             | -                  | -     | -           | -     | -     | -     | -     | -                               | -      |
| 0.2. CHELTUIELI DE CAPITAL (rd.355+364)                                                                                                                                                                                    |                                                            |             |                    |       |             |       |       |       |       |                                 |        |
| TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)                                                                                                                                                                           |                                                            |             | -                  | -     | -           | -     | -     | -     | -     | -                               | -      |
| TITLUL XIV ACTIVE FINANCIARE (rd.365)                                                                                                                                                                                      |                                                            |             | -                  | -     | -           | -     | -     | -     | -     | -                               | -      |
| 0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE                                                                                                                                                                               |                                                            |             |                    |       |             |       |       |       |       |                                 |        |
| 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)                                                                                                                                                              |                                                            |             |                    |       |             |       |       |       |       |                                 |        |
| TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE                                                                                                                                                                             |                                                            |             | -                  | -     | -           | -     | -     | -     | -     | -                               | -      |
| 0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)                                                                                                                                   |                                                            |             |                    |       |             |       |       |       |       |                                 |        |
| TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT                                                                                                                                                 |                                                            |             | -                  | -     | -           | -     | -     | -     | -     | -                               | -      |
| 0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)                                                                                                                                                                                    |                                                            |             |                    |       |             |       |       |       |       |                                 |        |
| TITLUL XX REZERVE, EXCEDENT/DEFICIT                                                                                                                                                                                        |                                                            |             | -                  | -     | -           | -     | -     | -     | -     | -                               | -      |
| Rezumat cheltuieli conform clasificatiei economice                                                                                                                                                                         |                                                            |             |                    |       |             |       |       |       |       |                                 |        |
| 43                                                                                                                                                                                                                         | Sanatate (rd.44+47+128)                                    | 66.02       | 1,694.4            | 173.8 | 2,055.4     | 505.1 | 495.3 | 529.6 | 525.5 | 21.3%                           | 202.4% |
| 44                                                                                                                                                                                                                         | Servicii medicale in unitati sanitare cu paturi (rd.45+46) | 66.02.06    | 1,648.0            | 162.0 | 2,008.0     | 494.0 | 482.0 | 514.0 | 518.0 | 21.8%                           | 219.8% |
| 45                                                                                                                                                                                                                         | Spitale generale                                           | 66.02.06.01 | -                  | -     | -           | -     | -     | -     | -     | -                               | -      |
| 46                                                                                                                                                                                                                         | Unitati medico-sociale                                     | 66.02.06.03 | 1,648.0            | 162.0 | 2,008.0     | 494.0 | 482.0 | 514.0 | 518.0 | 21.8%                           | 219.8% |
| 47                                                                                                                                                                                                                         | Alte cheltuieli in domeniul sanatatii (rd.48)              | 66.02.50    | 46.4               | 11.8  | 47.4        | 11.1  | 13.3  | 15.6  | 7.5   | 2.2%                            | -36.6% |
| 48                                                                                                                                                                                                                         | Alte institutii si actiuni sanitare                        | 66.02.50.50 | 46.4               | 11.8  | 47.4        | 11.1  | 13.3  | 15.6  | 7.5   | 2.2%                            | -36.6% |
| Modificari intervenite in clasificatia functionala                                                                                                                                                                         |                                                            |             |                    |       |             |       |       |       |       |                                 |        |
| 128                                                                                                                                                                                                                        | Servicii de sanatate publica                               | 66.02.08    | -                  | -     | -           | -     | -     | -     | -     | -                               | -      |

|                                                         |                                                     |          | Prevederi initiale |       | Rectificari |      |      |      |      | Rectificari % din buget initial |        |
|---------------------------------------------------------|-----------------------------------------------------|----------|--------------------|-------|-------------|------|------|------|------|---------------------------------|--------|
| Rand                                                    | Denumire cheltuieli conform clasificatiei economice | Cod Ind. | 2019               | in T4 | Total       | T1   | T2   | T3   | T4   | 2019                            | in T4  |
| <b>Modificari intervenite in clasificatia economica</b> |                                                     |          |                    |       |             |      |      |      |      |                                 |        |
| 644                                                     | Contributia asiguratorie pentru munca               | 10.03.07 | 35.8               | 3.5   | 42.1        | 11.3 | 10.5 | 10.3 | 10.0 | 17.6%                           | 185.7% |
| 646                                                     | Indemnizatii de hrana                               | 10.01.17 | 63.6               | 7.0   | 73.6        | 14.6 | 21.5 | 21.0 | 16.5 | 15.7%                           | 135.7% |

Prevederi initiale

Rectificari

Rectificari % din buget initial

| Rand | Denumire cheltuieli conform clasificatiei economice                                          | Cod Ind.     | 2019      | in T4    | Total     | T1       | T2       | T3       | T4       | 2019   | in T4   |
|------|----------------------------------------------------------------------------------------------|--------------|-----------|----------|-----------|----------|----------|----------|----------|--------|---------|
| 1    | <b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>                                       |              | 171,327.0 | 20,466.2 | 209,582.6 | 19,898.5 | 82,104.5 | 41,498.7 | 66,080.9 | 22.3%  | 222.9%  |
| 2    | <b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)</b>               | <b>01</b>    | 129,078.0 | 17,606.3 | 156,486.9 | 16,284.3 | 57,647.9 | 36,828.9 | 45,725.9 | 21.2%  | 159.7%  |
| 3    | <b>TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)</b>                                          | <b>10</b>    | 1,559.4   | -        | 2,013.0   | 452.4    | 501.9    | 509.2    | 549.4    | 29.1%  | -       |
| 4    | <b>Cheltuieli salariale in bani (rd.5 la 21+646)</b>                                         | <b>10.01</b> | 1,527.1   | -        | 1,968.6   | 442.5    | 491.0    | 495.2    | 539.9    | 28.9%  | -       |
| 5    | Salarii de baza                                                                              | 10.01.01     | 1,294.0   | -        | 1,724.4   | 397.0    | 426.2    | 430.9    | 470.4    | 33.3%  | -       |
| 9    | Sporuri pentru conditii de munca                                                             | 10.01.05     | 89.1      | -        | 110.2     | 29.1     | 28.9     | 23.7     | 28.4     | 23.7%  | -       |
| 10   | Alte sporuri                                                                                 | 10.01.06     | 43.5      | -        | 49.2      | 13.5     | 13.4     | 11.6     | 10.7     | 13.2%  | -       |
| 21   | Alte drepturi salariale in bani                                                              | 10.01.30     | 13.0      | -        | 15.6      | 3.0      | 5.0      | 5.4      | 2.2      | 20.0%  | -       |
| 29   | <b>Contributii (rd.30 la 36+644+647)</b>                                                     | <b>10.03</b> | 32.3      | -        | 44.3      | 9.9      | 11.0     | 14.0     | 9.5      | 37.3%  | -       |
| 37   | <b>TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)</b> | <b>20</b>    | 124,518.7 | 17,606.3 | 151,920.4 | 15,731.9 | 55,646.0 | 35,776.1 | 44,766.5 | 22.0%  | 154.3%  |
| 38   | <b>Bunuri si servicii (rd.39 la 48)</b>                                                      | <b>20.01</b> | 121,689.9 | 17,600.5 | 148,082.4 | 15,669.8 | 52,873.7 | 35,330.3 | 44,208.7 | 21.7%  | 151.2%  |
| 39   | Furnituri de birou                                                                           | 20.01.01     | 9.0       | 3.0      | 12.5      | -        | 2.5      | 3.0      | 7.0      | 38.9%  | 132.7%  |
| 40   | Materiale pentru curatenie                                                                   | 20.01.02     | 10.0      | 3.8      | 14.0      | -        | 3.1      | 2.9      | 8.0      | 40.0%  | 111.3%  |
| 41   | Incalzit, iluminat si forta motrica                                                          | 20.01.03     | 57.0      | -        | 70.0      | 31.1     | 15.1     | 8.0      | 15.8     | 22.8%  | -       |
| 42   | Apa, canal si salubritate                                                                    | 20.01.04     | 9.2       | 2.6      | 5.8       | 1.2      | 1.3      | 1.3      | 2.0      | -37.0% | -21.9%  |
| 43   | Carburanti si lubrifianti                                                                    | 20.01.05     | 20.0      | 5.4      | 13.8      | 3.8      | 5.1      | -        | 5.0      | -30.9% | -7.4%   |
| 44   | Piese de schimb                                                                              | 20.01.06     | 25.0      | 10.0     | 14.3      | -        | 0.7      | 13.6     | -        | -43.0% | -100.0% |
| 46   | Posta, telecomunicatii, radio, tv, internet                                                  | 20.01.08     | 54.3      | -        | 56.0      | 12.8     | 11.1     | 15.4     | 16.8     | 3.0%   | -       |
| 47   | Materiale si prestari de servicii cu caracter functional                                     | 20.01.09     | 33.4      | -        | 30.0      | 3.4      | 6.3      | 3.3      | 17.0     | -10.1% | -       |
| 48   | Alte bunuri si servicii pentru intretinere si functionare                                    | 20.01.30     | 121,472.0 | 17,575.7 | 147,866.1 | 15,617.6 | 52,828.6 | 35,282.9 | 44,137.1 | 21.7%  | 151.1%  |
| 58   | <b>Bunuri de natura obiectelor de inventar (rd.59 la 61)</b>                                 | <b>20.05</b> | 100.0     | -        | 606.8     | 19.2     | 571.7    | 3.5      | 12.4     | 506.8% | -       |
| 61   | Alte obiecte de inventar                                                                     | 20.05.30     | 100.0     | -        | 606.8     | 19.2     | 571.7    | 3.5      | 12.4     | 506.8% | -       |
| 69   | <b>Pregatire profesionala</b>                                                                | <b>20.13</b> | 11.0      | -        | 7.8       | 0.8      | 0.6      | 6.4      | -        | -29.1% | -       |
| 70   | <b>Protectia muncii</b>                                                                      | <b>20.14</b> | 26.8      | 5.9      | 12.5      | 1.0      | -        | 2.9      | 8.6      | -53.4% | 46.2%   |
| 88   | <b>Alte cheltuieli (rd.89 la 96 + rd. 400)</b>                                               | <b>20.30</b> | 2,691.0   | -        | 3,210.9   | 41.0     | 2,200.0  | 433.1    | 536.8    | 19.3%  | -       |
| 93   | Prestari servicii pentru transmiterea drepturilor                                            | 20.30.06     | 50.0      | -        | 34.4      | -        | -        | 33.1     | 1.3      | -31.2% | -       |
| 96   | Alte cheltuieli cu bunuri si servicii                                                        | 20.30.30     | 2,641.0   | -        | 3,176.5   | 41.0     | 2,200.0  | 400.0    | 535.5    | 20.3%  | -       |
| 324  | <b>TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648)</b>   | <b>59</b>    | 3,000.0   | -        | 2,553.6   | 100.0    | 1,500.0  | 543.6    | 410.0    | -14.9% | -       |
| 335  | <b>Sustinerea cultelor</b>                                                                   | <b>59.12</b> | 3,000.0   | -        | 2,553.6   | 100.0    | 1,500.0  | 543.6    | 410.0    | -14.9% | -       |
| 354  | <b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>                                               | <b>70</b>    | 42,249.0  | 2,859.9  | 53,095.6  | 3,614.2  | 24,456.6 | 4,669.9  | 20,355.0 | 25.7%  | 611.7%  |
| 355  | <b>TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)</b>                                      | <b>71</b>    | 42,249.0  | 2,859.9  | 53,095.6  | 3,614.2  | 24,456.6 | 4,669.9  | 20,355.0 | 25.7%  | 611.7%  |
| 356  | <b>Active fixe (rd.357 la 360)</b>                                                           | <b>71.01</b> | 42,249.0  | 2,859.9  | 53,095.6  | 3,614.2  | 24,456.6 | 4,669.9  | 20,355.0 | 25.7%  | 611.7%  |
| 357  | Constructii                                                                                  | 71.01.01     | 33,297.5  | 2,350.8  | 40,397.2  | 2,964.7  | 17,772.9 | 3,551.1  | 16,108.6 | 21.3%  | 585.3%  |
| 359  | Mobilier, aparatura birotica si alte active corporale                                        | 71.01.03     | 92.0      | -        | 219.1     | 42.0     | 27.1     | -        | 150.0    | 138.2% | -       |
| 360  | Alte active fixe (inclusiv reparatii capitale)                                               | 71.01.30     | 8,859.5   | 509.1    | 12,479.3  | 607.6    | 6,656.5  | 1,118.8  | 4,096.4  | 40.9%  | 704.6%  |

|                                                                                                                                                                                                    |                                                     |          | Prevederi initiale |          | Rectificari |          |          |          |          | Rectificari % din buget initial |        |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|----------|--------------------|----------|-------------|----------|----------|----------|----------|---------------------------------|--------|
| Rand                                                                                                                                                                                               | Denumire cheltuieli conform clasificatiei economice | Cod Ind. | 2019               | in T4    | Total       | T1       | T2       | T3       | T4       | 2019                            | in T4  |
| Rezumat cheltuieli conform clasificatiei economice                                                                                                                                                 |                                                     |          |                    |          |             |          |          |          |          |                                 |        |
| TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)                                                                                                                                                    |                                                     |          | 171,327.0          | 20,466.2 | 209,582.6   | 19,898.5 | 82,104.5 | 41,498.7 | 66,080.9 | 22.3%                           | 222.9% |
| 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)                                                                                                                                                       |                                                     |          | 1,559.4            | -        | 2,013.0     | 452.4    | 501.9    | 509.2    | 549.4    | 21.2%                           | 159.7% |
| 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          | 17,606.3 | 151,920.4   | 15,731.9 | 55,646.0 | 35,776.1 | 44,766.5 | 29.1%                           | -      |
| TITLUL III DOBANZI (rd.98+101+106+112)                                                                                                                                                             |                                                     |          | -                  | -        | -           | -        | -        | -        | -        | 22.0%                           | 154.3% |
| 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)                                                                                                                        |                                                     |          | 3,000.0            | -        | 2,553.6     | 100.0    | 1,500.0  | 543.6    | 410.0    | -14.9%                          | -      |
| 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)                                                                                                                                                   |                                                     |          | 42,249.0           | 2,859.9  | 53,095.6    | 3,614.2  | 24,456.6 | 4,669.9  | 20,355.0 | 25.7%                           | 611.7% |
| TITLUL XIV ACTIVE FINANCIARE (rd.365)                                                                                                                                                              |                                                     |          | 42,249.0           | 2,859.9  | 53,095.6    | 3,614.2  | 24,456.6 | 4,669.9  | 20,355.0 | 25.7%                           | 611.7% |
| 0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE                                                                                                                                                       |                                                     |          |                    |          |             |          |          |          |          |                                 |        |
| TITLUL XVI IMPRUMUTURI (rd.371 la 380)                                                                                                                                                             |                                                     |          | -                  | -        | -           | -        | -        | -        | -        | -                               | -      |
| TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)                                                                                                                                             |                                                     |          | -                  | -        | -           | -        | -        | -        | -        | -                               | -      |
| 0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)                                                                                                                                      |                                                     |          |                    |          |             |          |          |          |          |                                 |        |
| 0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)                                                                                                           |                                                     |          |                    |          |             |          |          |          |          |                                 |        |
| 0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)                                                                                                                                                            |                                                     |          |                    |          |             |          |          |          |          |                                 |        |
| TITLUL XX REZERVE, EXCEDENT/DEFICIT                                                                                                                                                                |                                                     |          | -                  | -        | -           | -        | -        | -        | -        | -                               | -      |



|                                                    |                                                                                |             | Prevederi initiale |          | Rectificari |          |          |          |          | Rectificari % din buget initial |         |
|----------------------------------------------------|--------------------------------------------------------------------------------|-------------|--------------------|----------|-------------|----------|----------|----------|----------|---------------------------------|---------|
| Rand                                               | Denumire cheltuieli conform clasificatiei economice                            | Cod Ind.    | 2019               | in T4    | Total       | T1       | T2       | T3       | T4       | 2019                            | in T4   |
| Rezumat cheltuieli conform clasificatiei economice |                                                                                |             |                    |          |             |          |          |          |          |                                 |         |
| 49                                                 | Cultura, recreere si religie (rd.50+60+64+65)                                  | 67.02       | 171.327.0          | 20.466.2 | 209.582.6   | 19.898.5 | 82.104.5 | 41.498.7 | 66.080.9 | 22.3%                           | 222.9%  |
| 50                                                 | Servicii culturale (rd.51 la 59)                                               | 67.02.03    | 5.170.0            | 30.7     | 6.185.8     | 680.7    | 2,895.8  | 1,133.8  | 1,475.5  | 19.6%                           | 4712.3% |
| 51                                                 | Biblioteci publice comunale, orasenesti, municipale                            | 67.02.03.02 | -                  | -        | -           | -        | -        | -        | -        | -                               | -       |
| 52                                                 | Muzee                                                                          | 67.02.03.03 | -                  | -        | -           | -        | -        | -        | -        | -                               | -       |
| 53                                                 | Instituti publice de spectacole si concerte                                    | 67.02.03.04 | -                  | -        | -           | -        | -        | -        | -        | -                               | -       |
| 54                                                 | Scoli populare de arta si meserii                                              | 67.02.03.05 | -                  | -        | -           | -        | -        | -        | -        | -                               | -       |
| 55                                                 | Case de cultura                                                                | 67.02.03.06 | -                  | -        | -           | -        | -        | -        | -        | -                               | -       |
| 56                                                 | Camine culturale                                                               | 67.02.03.07 | -                  | -        | -           | -        | -        | -        | -        | -                               | -       |
| 57                                                 | Centre pentru conservarea si promovarea culturii traditionale                  | 67.02.03.08 | -                  | -        | -           | -        | -        | -        | -        | -                               | -       |
| 58                                                 | Consolidarea si restaurarea monumentelor istorice                              | 67.02.03.12 | -                  | -        | -           | -        | -        | -        | -        | -                               | -       |
| 59                                                 | Alte servicii culturale                                                        | 67.02.03.30 | -                  | -        | -           | -        | -        | -        | -        | 19.6%                           | 4712.3% |
| 60                                                 | Servicii recreative si sportive (rd.61 la 63)                                  | 67.02.05    | 163,157.0          | 20,435.5 | 200,843.3   | 19,117.8 | 77,708.7 | 39,821.4 | 64,195.4 | 23.1%                           | 214.1%  |
| 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          | 20,435.5 | 200,843.3   | 19,117.8 | 77,708.7 | 39,821.4 | 64,195.4 | 23.1%                           | 214.1%  |
| 64                                                 | Servicii religioase                                                            | 67.02.06    | -                  | -        | -           | -        | -        | -        | -        | -                               | -       |
| 65                                                 | Alte servicii in domeniile culturii, recreerii si religiei                     | 67.02.50    | 3,000.0            | -        | 2,553.6     | 100.0    | 1,500.0  | 543.6    | 410.0    | -14.9%                          | -       |

|                                                         |                                                     |          | Prevederi initiale |       | Rectificari |     |      |      |      | Rectificari % din buget initial |       |
|---------------------------------------------------------|-----------------------------------------------------|----------|--------------------|-------|-------------|-----|------|------|------|---------------------------------|-------|
| Rand                                                    | Denumire cheltuieli conform clasificatiei economice | Cod Ind. | 2019               | in T4 | Total       | T1  | T2   | T3   | T4   | 2019                            | in T4 |
| <b>Modificari intervenite in clasificatia economica</b> |                                                     |          |                    |       |             |     |      |      |      |                                 |       |
| 644                                                     | Contributia asiguratorie pentru munca               | 10.03.07 | 32.3               | -     | 44.3        | 9.9 | 11.0 | 14.0 | 9.5  | 37.3%                           | -     |
| 646                                                     | Indemnizatii de hrana                               | 10.01.17 | 87.5               | -     | 69.2        | -   | 17.4 | 23.6 | 28.2 | -21.0%                          | -     |

Prevederi initiale

Rectificari

Rectificari % din buget initial

| Rand | Denumire cheltuieli conform clasificatiei economice                                                                                     | Cod Ind.     | 2019      | in T4    | Total     | T1       | T2       | T3       | T4       | 2019    | in T4   |
|------|-----------------------------------------------------------------------------------------------------------------------------------------|--------------|-----------|----------|-----------|----------|----------|----------|----------|---------|---------|
| 1    | <b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>                                                                                  |              | 119,483.0 | 12,304.3 | 131,593.6 | 33,101.2 | 36,418.4 | 33,728.8 | 28,345.2 | 10.1%   | 130.4%  |
| 2    | <b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)</b>                                                          | <b>01</b>    | 113,343.2 | 12,304.3 | 130,428.0 | 33,015.1 | 36,197.7 | 33,443.0 | 27,772.2 | 15.1%   | 125.7%  |
| 3    | <b>TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)</b>                                                                                     | <b>10</b>    | 65,800.0  | 6,515.0  | 77,431.6  | 18,732.0 | 21,114.0 | 20,437.0 | 17,148.6 | 17.7%   | 163.2%  |
| 4    | <b>Cheltuieli salariale in bani (rd.5 la 21+646)</b>                                                                                    | <b>10.01</b> | 64,026.0  | 6,124.5  | 75,659.8  | 18,324.0 | 20,595.0 | 19,940.5 | 16,800.3 | 18.2%   | 174.3%  |
| 5    | Salarii de baza                                                                                                                         | 10.01.01     | 43,378.0  | 1,275.0  | 55,357.6  | 13,694.0 | 14,699.0 | 14,360.0 | 12,604.6 | 27.6%   | 888.6%  |
| 9    | Sporuri pentru conditii de munca                                                                                                        | 10.01.05     | 153.0     | 16.0     | 180.0     | 48.0     | 46.0     | 43.0     | 43.0     | 17.6%   | 168.8%  |
| 10   | Alte sporuri                                                                                                                            | 10.01.06     | 938.0     | 206.5    | 862.5     | 216.0    | 274.0    | 241.5    | 131.0    | -8.0%   | -36.6%  |
| 16   | Indemnizatii platite unor persoane din afara unitatii                                                                                   | 10.01.12     | 165.0     | 40.0     | 185.0     | 29.0     | 55.0     | 41.0     | 60.0     | 12.1%   | 50.0%   |
| 21   | Alte drepturi salariale in bani                                                                                                         | 10.01.30     | 14,185.0  | 3,284.0  | 13,912.0  | 3,373.0  | 3,905.0  | 3,821.0  | 2,813.0  | -1.9%   | -14.3%  |
| 29   | <b>Contributii (rd.30 la 36+644+647)</b>                                                                                                | <b>10.03</b> | 1,774.0   | 390.5    | 1,771.8   | 408.0    | 519.0    | 496.5    | 348.3    | -0.1%   | -10.8%  |
| 37   | <b>TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)</b>                                            | <b>20</b>    | 13,973.2  | 2,071.8  | 14,069.4  | 4,128.9  | 5,009.7  | 2,702.4  | 2,228.5  | 0.7%    | 7.6%    |
| 38   | <b>Bunuri si servicii (rd.39 la 48)</b>                                                                                                 | <b>20.01</b> | 9,736.7   | 1,827.5  | 8,690.0   | 2,723.8  | 3,193.0  | 1,816.9  | 956.4    | -10.8%  | -47.7%  |
| 39   | Furnituri de birou                                                                                                                      | 20.01.01     | 90.0      | 45.0     | 127.0     | 45.0     | -        | 82.0     | -        | 41.1%   | -100.0% |
| 40   | Materiale pentru curatenie                                                                                                              | 20.01.02     | 150.0     | -        | 250.0     | 73.9     | -        | 176.1    | -        | 66.7%   | -       |
| 41   | Incalzit, iluminat si forta motrica                                                                                                     | 20.01.03     | 1,536.0   | 186.0    | 1,704.0   | 660.0    | 695.0    | 254.0    | 95.0     | 10.9%   | -48.9%  |
| 42   | Apa, canal si salubritate                                                                                                               | 20.01.04     | 254.0     | 33.0     | 330.5     | 90.0     | 130.0    | 83.0     | 27.5     | 30.1%   | -16.7%  |
| 43   | Carburanti si lubrifianti                                                                                                               | 20.01.05     | 157.5     | -        | 154.3     | 154.3    | -        | -        | -        | -2.0%   | -       |
| 44   | Piese de schimb                                                                                                                         | 20.01.06     | 190.0     | 15.0     | 12.6      | 12.6     | -        | -        | -        | -93.4%  | -100.0% |
| 46   | Posta, telecomunicatii, radio, tv, internet                                                                                             | 20.01.08     | 532.0     | 104.0    | 434.0     | 163.0    | 124.5    | 116.5    | 30.0     | -18.4%  | -71.2%  |
| 47   | Materiale si prestari de servicii cu caracter functional                                                                                | 20.01.09     | 972.2     | 370.1    | 377.7     | 76.0     | 153.1    | 82.7     | 66.0     | -61.1%  | -82.2%  |
| 48   | Alte bunuri si servicii pentru intretinere si functionare                                                                               | 20.01.30     | 5,855.0   | 1,074.4  | 5,299.9   | 1,449.0  | 2,090.4  | 1,022.6  | 737.9    | -9.5%   | -31.3%  |
| 49   | <b>Reparatii curente</b>                                                                                                                | <b>20.02</b> | 250.0     | -        | 1,122.3   | 160.0    | 657.7    | -        | 304.6    | 348.9%  | -       |
| 50   | <b>Hrana (rd.51+52)</b>                                                                                                                 | <b>20.03</b> | 2,891.0   | 231.0    | 2,879.0   | 972.0    | 841.0    | 617.0    | 449.0    | -0.4%   | 94.4%   |
| 51   | Hrana pentru oameni                                                                                                                     | 20.03.01     | 2,891.0   | 231.0    | 2,879.0   | 972.0    | 841.0    | 617.0    | 449.0    | -0.4%   | 94.4%   |
| 53   | <b>Medicamente si materiale sanitare (rd.54 la 57)</b>                                                                                  | <b>20.04</b> | 474.0     | 3.8      | 175.6     | 169.6    | -        | 4.0      | 2.0      | -63.0%  | -46.7%  |
| 54   | Medicamente                                                                                                                             | 20.04.01     | 129.0     | -        | 94.0      | 89.0     | -        | 3.0      | 2.0      | -27.1%  | -       |
| 55   | Materiale sanitare                                                                                                                      | 20.04.02     | 345.0     | 3.8      | 81.6      | 80.6     | -        | 1.0      | -        | -76.4%  | -100.0% |
| 58   | <b>Bunuri de natura obiectelor de inventar (rd.59 la 61)</b>                                                                            | <b>20.05</b> | 364.5     | -        | 1,044.5   | 19.0     | 258.5    | 262.0    | 505.0    | 186.6%  | -       |
| 60   | Lenjerie si accesorii de pat                                                                                                            | 20.05.03     | 50.0      | -        | 12.0      | -        | 12.0     | -        | -        | -76.0%  | -       |
| 61   | Alte obiecte de inventar                                                                                                                | 20.05.30     | 314.5     | -        | 1,032.5   | 19.0     | 246.5    | 262.0    | 505.0    | 228.3%  | -       |
| 62   | <b>Deplasari, detasari, transferari (rd.63+64)</b>                                                                                      | <b>20.06</b> | 20.0      | 5.0      | 3.0       | 3.0      | -        | -        | -        | -85.0%  | -100.0% |
| 63   | Deplasari interne, detasari, transferari                                                                                                | 20.06.01     | 20.0      | 5.0      | 3.0       | 3.0      | -        | -        | -        | -85.0%  | -100.0% |
| 67   | <b>Carti, publicatii si materiale documentare</b>                                                                                       | <b>20.11</b> | 20.0      | -        | 10.0      | -        | 10.0     | -        | -        | -50.0%  | -       |
| 69   | <b>Pregatire profesionala</b>                                                                                                           | <b>20.13</b> | 10.0      | -        | 10.0      | -        | -        | -        | 10.0     | 0.0%    | -       |
| 70   | <b>Protectia muncii</b>                                                                                                                 | <b>20.14</b> | 30.0      | -        | 9.0       | -        | 9.0      | -        | -        | -70.0%  | -       |
| 84   | <b>Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale</b> | <b>20.25</b> | 10.0      | 2.5      | 9.0       | 2.5      | 2.5      | 2.5      | 1.5      | -10.0%  | -40.0%  |
| 88   | <b>Alte cheltuieli (rd.89 la 96 + rd. 400)</b>                                                                                          | <b>20.30</b> | 167.0     | 2.0      | 117.0     | 79.0     | 38.0     | -        | -        | -29.9%  | -100.0% |
| 96   | Alte cheltuieli cu bunuri si servicii                                                                                                   | 20.30.30     | 167.0     | 2.0      | 117.0     | 79.0     | 38.0     | -        | -        | -29.9%  | -100.0% |
| 317  | <b>TITLUL IX ASISTENTA SOCIALA (rd. 318+319)</b>                                                                                        | <b>57</b>    | 31,837.0  | 3,337.0  | 37,088.0  | 9,700.0  | 9,600.0  | 9,750.0  | 8,038.0  | 16.5%   | 140.9%  |
| 319  | <b>Ajutoare sociale (rd. 320 la 323+641)</b>                                                                                            | <b>57.02</b> | 31,837.0  | 3,337.0  | 37,088.0  | 9,700.0  | 9,600.0  | 9,750.0  | 8,038.0  | 16.5%   | 140.9%  |
| 320  | Ajutoare sociale in numerar                                                                                                             | 57.02.01     | 31,837.0  | 3,337.0  | 37,088.0  | 9,700.0  | 9,600.0  | 9,750.0  | 8,038.0  | 16.5%   | 140.9%  |
| 324  | <b>TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648)</b>                                              | <b>59</b>    | 900.0     | 176.5    | 985.0     | 233.5    | 270.0    | 240.0    | 241.5    | 9.4%    | 36.8%   |
| 354  | <b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>                                                                                          | <b>70</b>    | 6,139.8   | -        | 1,165.6   | 86.1     | 220.7    | 285.8    | 573.0    | -81.0%  | -       |
| 355  | <b>TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)</b>                                                                                 | <b>71</b>    | 6,139.8   | -        | 1,165.6   | 86.1     | 220.7    | 285.8    | 573.0    | -81.0%  | -       |
| 356  | <b>Active fixe (rd.357 la 360)</b>                                                                                                      | <b>71.01</b> | 6,139.8   | -        | 1,165.6   | 86.1     | 220.7    | 285.8    | 573.0    | -81.0%  | -       |
| 357  | Constructii                                                                                                                             | 71.01.01     | 5,950.0   | -        | 148.9     | -        | 137.9    | -        | 11.0     | -97.5%  | -       |
| 358  | Masini, echipamente si mijloace de transport                                                                                            | 71.01.02     | 19.8      | -        | 614.1     | 19.8     | 33.5     | 148.8    | 412.0    | 3001.7% | -       |
| 360  | Alte active fixe (inclusiv reparatii capitale)                                                                                          | 71.01.30     | 170.0     | -        | 402.5     | 66.3     | 49.3     | 137.0    | 150.0    | 136.8%  | -       |

|                                                                                                                                                                                                    |                                                     |          | Prevederi initiale |          | Rectificari |          |          |          |          | Rectificari % din buget initial |        |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|----------|--------------------|----------|-------------|----------|----------|----------|----------|---------------------------------|--------|
| Rand                                                                                                                                                                                               | Denumire cheltuieli conform clasificatiei economice | Cod Ind. | 2019               | in T4    | Total       | T1       | T2       | T3       | T4       | 2019                            | in T4  |
| Rezumat cheltuieli conform clasificatiei economice                                                                                                                                                 |                                                     |          |                    |          |             |          |          |          |          |                                 |        |
| TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)                                                                                                                                                    |                                                     |          | 119,483.0          | 12,304.3 | 131,593.6   | 33,101.2 | 36,418.4 | 33,728.8 | 28,345.2 | 10.1%                           | 130.4% |
| 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)                                                                                                                                                       |                                                     |          | 65,800.0           | 6,515.0  | 77,431.6    | 18,732.0 | 21,114.0 | 20,437.0 | 17,148.6 | 15.1%                           | 125.7% |
| 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           | 2,071.8  | 14,069.4    | 4,128.9  | 5,009.7  | 2,702.4  | 2,228.5  | 17.7%                           | 163.2% |
| TITLUL III DOBANZI (rd.98+101+106+112)                                                                                                                                                             |                                                     |          | -                  | -        | -           | -        | -        | -        | -        | 0.7%                            | 7.6%   |
| 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)                                                                                                                                                          |                                                     |          | 31,837.0           | 3,337.0  | 37,088.0    | 9,700.0  | 9,600.0  | 9,750.0  | 8,038.0  | 16.5%                           | 140.9% |
| TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627) |                                                     |          | 833.0              | 204.1    | 854.1       | 220.8    | 204.1    | 313.6    | 115.6    | 2.5%                            | -43.3% |
| TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)                                                                                                                        |                                                     |          | 900.0              | 176.5    | 985.0       | 233.5    | 270.0    | 240.0    | 241.5    | 9.4%                            | 36.8%  |
| 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)                                                                                                                                                   |                                                     |          | 6,139.8            | -        | 1,165.6     | 86.1     | 220.7    | 285.8    | 573.0    | -81.0%                          | -      |
| TITLUL XIV ACTIVE FINANCIARE (rd.365)                                                                                                                                                              |                                                     |          | 6,139.8            | -        | 1,165.6     | 86.1     | 220.7    | 285.8    | 573.0    | -81.0%                          | -      |
| 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)                                                                                                           |                                                     |          |                    |          |             |          |          |          |          |                                 |        |
|                                                                                                                                                                                                    |                                                     |          | -                  | -        | -           | -        | -        | -        | -        | -                               | -      |
| 0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)                                                                                                                                                            |                                                     |          |                    |          |             |          |          |          |          |                                 |        |
| TITLUL XX REZERVE, EXCEDENT/DEFICIT                                                                                                                                                                |                                                     |          | -                  | -        | -           | -        | -        | -        | -        | -                               | -      |

|                                                    |                                                                          |             | Prevederi initiale |          | Rectificari |          |          |          |          | Rectificari % din buget initial |        |
|----------------------------------------------------|--------------------------------------------------------------------------|-------------|--------------------|----------|-------------|----------|----------|----------|----------|---------------------------------|--------|
| Rand                                               | Denumire cheltuieli conform clasificatiei economice                      | Cod Ind.    | 2019               | in T4    | Total       | T1       | T2       | T3       | T4       | 2019                            | in T4  |
| Rezumat cheltuieli conform clasificatiei economice |                                                                          |             |                    |          |             |          |          |          |          |                                 |        |
| 66                                                 | Asigurari si asistenta sociala (rd.67+68+ 70 la 74+77)                   | 68.02       | 119,483.0          | 12,304.3 | 131,593.6   | 33,101.2 | 36,418.4 | 33,728.8 | 28,345.2 | 10.1%                           | 130.4% |
| 67                                                 | Asistenta acordata persoanelor in varsta                                 | 68.02.04    | 4,174.0            | 318.0    | 4,601.0     | 1,269.4  | 1,372.0  | 1,129.0  | 830.6    | 10.2%                           | 161.2% |
| 68                                                 | Asistenta sociala in caz de boli si invaliditati (rd.69)                 | 68.02.05    | 40,224.0           | 3,603.0  | 49,373.0    | 12,567.0 | 12,519.0 | 13,165.0 | 11,122.0 | 22.7%                           | 208.7% |
| 69                                                 | Asistenta sociala in caz de invaliditate                                 | 68.02.05.02 | 40,224.0           | 3,603.0  | 49,373.0    | 12,567.0 | 12,519.0 | 13,165.0 | 11,122.0 | 22.7%                           | 208.7% |
| 70                                                 | Asistenta sociala pentru familie si copii                                | 68.02.06    | 29,921.2           | 3,221.0  | 34,211.9    | 8,553.3  | 9,501.0  | 8,820.2  | 7,337.5  | 14.3%                           | 127.8% |
| 71                                                 | Ajutoare pentru locuinte                                                 | 68.02.10    | -                  | -        | -           | -        | -        | -        | -        | -                               | -      |
| 72                                                 | Crese                                                                    | 68.02.11    | 16,075.0           | 907.5    | 12,954.4    | 3,219.3  | 4,030.3  | 2,950.7  | 2,754.2  | -19.4%                          | 203.5% |
| 73                                                 | Unitati de asistenta medico-sociale                                      | 68.02.12    | 2,800.0            | 441.0    | 3,655.0     | 794.0    | 801.0    | 1,032.0  | 1,028.0  | 30.5%                           | 133.1% |
| 74                                                 | Prevenirea excluderii sociale (rd.75+76)                                 | 68.02.15    | 4,213.0            | 1,013.0  | 2,463.0     | 600.0    | 1,300.0  | 550.0    | 13.0     | -41.5%                          | -98.7% |
| 75                                                 | Ajutor social                                                            | 68.02.15.01 | 4,213.0            | 1,013.0  | 2,463.0     | 600.0    | 1,300.0  | 550.0    | 13.0     | -41.5%                          | -98.7% |
| 76                                                 | Cantine de ajutor social                                                 | 68.02.15.02 | -                  | -        | -           | -        | -        | -        | -        | -                               | -      |
| 77                                                 | Alte cheltuieli in domeniul asigurarilor si asistentei sociale (rd. 134) | 68.02.50    | 22,075.8           | 2,800.8  | 24,335.2    | 6,098.2  | 6,895.2  | 6,081.9  | 5,260.0  | 10.2%                           | 87.8%  |
| 134                                                | Alte cheltuieli in domeniul asistentei sociale                           | 68.02.50.50 | 22,075.8           | 2,800.8  | 24,335.2    | 6,098.2  | 6,895.2  | 6,081.9  | 5,260.0  | 10.2%                           | 87.8%  |

|                                                         |                                                                                                                                                                                                        |          | Prevederi initiale |         | Rectificari |       |         |         |         | Rectificari % din buget initial |        |
|---------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|--------------------|---------|-------------|-------|---------|---------|---------|---------------------------------|--------|
| Rand                                                    | Denumire cheltuieli conform clasificatiei economice                                                                                                                                                    | Cod Ind. | 2019               | in T4   | Total       | T1    | T2      | T3      | T4      | 2019                            | in T4  |
| <b>Modificari intervenite in clasificatia economica</b> |                                                                                                                                                                                                        |          |                    |         |             |       |         |         |         |                                 |        |
| 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              | 204.1   | 854.1       | 220.8 | 204.1   | 313.6   | 115.6   | 2.5%                            | -43.3% |
| 593                                                     | Programe din Fondul Social European (FSE) (rd. 594 la 596)                                                                                                                                             | 58.02    | 833.0              | 204.1   | 854.1       | 220.8 | 204.1   | 313.6   | 115.6   | 2.5%                            | -43.3% |
| 594                                                     | Finantare nationala                                                                                                                                                                                    | 58.02.01 | 16.7               | -       | 132.9       | 16.7  | -       | 104.7   | 11.6    | 697.7%                          | -      |
| 595                                                     | Finantare externa nerambursabila                                                                                                                                                                       | 58.02.02 | 816.3              | 204.1   | 721.2       | 204.1 | 204.1   | 208.9   | 104.1   | -11.7%                          | -49.0% |
| 644                                                     | Contributia asiguratorie pentru munca                                                                                                                                                                  | 10.03.07 | 1,774.0            | 390.5   | 1,771.8     | 408.0 | 519.0   | 496.5   | 348.3   | -0.1%                           | -10.8% |
| 645                                                     | Sume aferente personalor cu handicap neincadrate                                                                                                                                                       | 59.40    | 900.0              | 176.5   | 985.0       | 233.5 | 270.0   | 240.0   | 241.5   | 9.4%                            | 36.8%  |
| 646                                                     | Indemnizatii de hrana                                                                                                                                                                                  | 10.01.17 | 5,207.0            | 1,303.0 | 5,162.7     | 964.0 | 1,616.0 | 1,434.0 | 1,148.7 | -0.9%                           | -11.8% |

|      |                                                                                              |              | Prevederi initiale |          | Rectificari |         |          |          |          | Rectificari % din buget initial |         |
|------|----------------------------------------------------------------------------------------------|--------------|--------------------|----------|-------------|---------|----------|----------|----------|---------------------------------|---------|
| Rand | Denumire cheltuieli conform clasificatiei economice                                          | Cod Ind.     | 2019               | in T4    | Total       | T1      | T2       | T3       | T4       | 2019                            | in T4   |
| 1    | <b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>                                       |              | 59,814.0           | 13,192.4 | 66,503.5    | 2,051.2 | 30,142.4 | 17,073.6 | 17,236.3 | 11.2%                           | 30.7%   |
| 2    | <b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)</b>               | <b>01</b>    | 7,958.0            | 1,034.1  | 9,416.5     | 1,077.0 | 4,627.9  | 2,472.0  | 1,239.6  | 18.3%                           | 19.9%   |
| 37   | <b>TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)</b> | <b>20</b>    | 7,800.0            | 1,034.1  | 9,258.5     | 919.0   | 4,627.9  | 2,472.0  | 1,239.6  | 18.7%                           | 19.9%   |
| 38   | <b>Bunuri si servicii (rd.39 la 48)</b>                                                      | <b>20.01</b> | 7,750.0            | 1,025.8  | 9,188.5     | 919.0   | 4,602.9  | 2,455.3  | 1,211.3  | 18.6%                           | 18.1%   |
| 41   | Incalzit, iluminat si forta motrica                                                          | 20.01.03     | 1,375.0            | 147.7    | 1,750.3     | 305.8   | 926.0    | 438.6    | 80.0     | 27.3%                           | -45.8%  |
| 42   | Apa, canal si salubritate                                                                    | 20.01.04     | 5,478.0            | 817.8    | 5,881.2     | 530.4   | 2,544.0  | 1,735.8  | 1,071.0  | 7.4%                            | 31.0%   |
| 47   | Materiale si prestari de servicii cu caracter functional                                     | 20.01.09     | 257.0              | 38.7     | 257.0       | 24.7    | 116.2    | 77.4     | 38.7     | 0.0%                            | 0.0%    |
| 48   | Alte bunuri si servicii pentru intretinere si functionare                                    | 20.01.30     | 640.0              | 21.7     | 1,300.0     | 58.2    | 1,016.7  | 203.5    | 21.7     | 103.1%                          | 0.0%    |
| 88   | <b>Alte cheltuieli (rd.89 la 96 + rd. 400)</b>                                               | <b>20.30</b> | 50.0               | 8.3      | 70.0        | -       | 25.0     | 16.7     | 28.3     | 40.0%                           | 240.1%  |
| 91   | Prime de asigurare non-viata                                                                 | 20.30.03     | 50.0               | 8.3      | -           | -       | -        | -        | -        | -100.0%                         | -100.0% |
| 96   | Alte cheltuieli cu bunuri si servicii                                                        | 20.30.30     | -                  | -        | 70.0        | -       | 25.0     | 16.7     | 28.3     | -                               | -       |
| 354  | <b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>                                               | <b>70</b>    | 51,856.0           | 12,158.2 | 57,087.0    | 974.2   | 25,514.5 | 14,601.6 | 15,996.7 | 10.1%                           | 31.6%   |
| 355  | <b>TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)</b>                                      | <b>71</b>    | 51,856.0           | 12,158.2 | 57,087.0    | 974.2   | 25,514.5 | 14,601.6 | 15,996.7 | 10.1%                           | 31.6%   |
| 356  | <b>Active fixe (rd.357 la 360)</b>                                                           | <b>71.01</b> | 51,856.0           | 12,158.2 | 57,087.0    | 974.2   | 25,514.5 | 14,601.6 | 15,996.7 | 10.1%                           | 31.6%   |
| 357  | Constructii                                                                                  | 71.01.01     | 45,706.8           | 10,687.4 | 51,270.4    | 885.7   | 22,482.1 | 11,945.9 | 15,956.7 | 12.2%                           | 49.3%   |
| 360  | Alte active fixe (inclusiv reparatii capitale)                                               | 71.01.30     | 6,149.2            | 1,470.8  | 5,816.6     | 88.5    | 3,032.4  | 2,655.7  | 40.0     | -5.4%                           | -97.3%  |

|                                                                                                                                                                                                                            |                                                                             |             | Prevederi initiale |          | Rectificari |         |          |          |          | Rectificari % din buget initial |       |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|-------------|--------------------|----------|-------------|---------|----------|----------|----------|---------------------------------|-------|
| Rand                                                                                                                                                                                                                       | Denumire cheltuieli conform clasificatiei economice                         | Cod Ind.    | 2019               | in T4    | Total       | T1      | T2       | T3       | T4       | 2019                            | in T4 |
| Rezumat cheltuieli conform clasificatiei economice                                                                                                                                                                         |                                                                             |             |                    |          |             |         |          |          |          |                                 |       |
| TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)                                                                                                                                                                            |                                                                             |             | 59,814.0           | 13,192.4 | 66,503.5    | 2,051.2 | 30,142.4 | 17,073.6 | 17,236.3 | 11.2%                           | 30.7% |
| 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)                                                                                                                                                    |                                                                             |             | 7,958.0            | 1,034.1  | 9,416.5     | 1,077.0 | 4,627.9  | 2,472.0  | 1,239.6  | 18.3%                           | 19.9% |
| TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)                                                                                                                                                                               |                                                                             |             | -                  | -        | -           | -       | -        | -        | -        | -                               | -     |
| TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)                                                                                                                                      |                                                                             |             | 7,800.0            | 1,034.1  | 9,258.5     | 919.0   | 4,627.9  | 2,472.0  | 1,239.6  | 18.7%                           | 19.9% |
| 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)                         |                                                                             |             | 158.0              | -        | 158.0       | 158.0   | -        | -        | -        | 0.0%                            | -     |
| TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)                                                                                                                                                |                                                                             |             | -                  | -        | -           | -       | -        | -        | -        | -                               | -     |
| TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)                                                                                                                                       |                                                                             |             | -                  | -        | -           | -       | -        | -        | -        | -                               | -     |
| 0.2. CHELTUIELI DE CAPITAL (rd.355+364)                                                                                                                                                                                    |                                                                             |             | 51,856.0           | 12,158.2 | 57,087.0    | 974.2   | 25,514.5 | 14,601.6 | 15,996.7 | 10.1%                           | 31.6% |
| TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)                                                                                                                                                                           |                                                                             |             | 51,856.0           | 12,158.2 | 57,087.0    | 974.2   | 25,514.5 | 14,601.6 | 15,996.7 | 10.1%                           | 31.6% |
| TITLUL XIV ACTIVE FINANCIARE (rd.365)                                                                                                                                                                                      |                                                                             |             | -                  | -        | -           | -       | -        | -        | -        | -                               | -     |
| 0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE                                                                                                                                                                               |                                                                             |             | -                  | -        | -           | -       | -        | -        | -        | -                               | -     |
| 0.4. OPERATIUNI FINANCIARE (rd.370+381)                                                                                                                                                                                    |                                                                             |             | -                  | -        | -           | -       | -        | -        | -        | -                               | -     |
| TITLUL XVI IMPRUMUTURI (rd.371 la 380)                                                                                                                                                                                     |                                                                             |             | -                  | -        | -           | -       | -        | -        | -        | -                               | -     |
| TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)                                                                                                                                                                     |                                                                             |             | -                  | -        | -           | -       | -        | -        | -        | -                               | -     |
| 0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)                                                                                                                                                              |                                                                             |             | -                  | -        | -           | -       | -        | -        | -        | -                               | -     |
| 0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)                                                                                                                                   |                                                                             |             | -                  | -        | -           | -       | -        | -        | -        | -                               | -     |
| 0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)                                                                                                                                                                                    |                                                                             |             | -                  | -        | -           | -       | -        | -        | -        | -                               | -     |
| TITLUL XX REZERVE, EXCEDENT/DEFICIT                                                                                                                                                                                        |                                                                             |             | -                  | -        | -           | -       | -        | -        | -        | -                               | -     |
| Rezumat cheltuieli conform clasificatiei economice                                                                                                                                                                         |                                                                             |             |                    |          |             |         |          |          |          |                                 |       |
| 79                                                                                                                                                                                                                         | Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88)                | 70.02       | 59,814.0           | 13,192.4 | 66,503.5    | 2,051.2 | 30,142.4 | 17,073.6 | 17,236.3 | 11.2%                           | 30.7% |
| 80                                                                                                                                                                                                                         | Locuinte (rd.81+82)                                                         | 70.02.03    | 53,226.0           | 12,226.9 | 59,070.0    | 1,408.7 | 26,593.8 | 14,982.2 | 16,085.3 | 11.0%                           | 31.6% |
| 81                                                                                                                                                                                                                         | Dezvoltarea sistemului de locuinte                                          | 70.02.03.01 | -                  | -        | -           | -       | -        | -        | -        | -                               | -     |
| 82                                                                                                                                                                                                                         | Alte cheltuieli in domeniul locuintelor                                     | 70.02.03.30 | 53,226.0           | 12,226.9 | 59,070.0    | 1,408.7 | 26,593.8 | 14,982.2 | 16,085.3 | 11.0%                           | 31.6% |
| 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            | 965.5    | 7,433.5     | 642.5   | 3,548.6  | 2,091.4  | 1,151.0  | 12.8%                           | 19.2% |



|                                                         |                                                                                                                                                                                                        |          | Prevederi initiale |       | Rectificari |       |    |    |    | Rectificari % din buget initial |       |
|---------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|--------------------|-------|-------------|-------|----|----|----|---------------------------------|-------|
| Rand                                                    | Denumire cheltuieli conform clasificatiei economice                                                                                                                                                    | Cod Ind. | 2019               | in T4 | Total       | T1    | T2 | T3 | T4 | 2019                            | in T4 |
| <b>Modificari intervenite in clasificatia economica</b> |                                                                                                                                                                                                        |          |                    |       |             |       |    |    |    |                                 |       |
| 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 | -  | -  | -  | 0.0%                            | -     |
| 589                                                     | Programe din Fondul European de Dezvoltare Regionala (FEDR) (rd. 590 la 592)                                                                                                                           | 58.01    | 158.0              | -     | 158.0       | 158.0 | -  | -  | -  | 0.0%                            | -     |
| 590                                                     | Finantare nationala                                                                                                                                                                                    | 58.01.01 | 82.2               | -     | 82.2        | 82.2  | -  | -  | -  | 0.0%                            | -     |
| 591                                                     | Finantare externa nerambursabila                                                                                                                                                                       | 58.01.02 | 75.8               | -     | 75.8        | 75.8  | -  | -  | -  | 0.0%                            | -     |

|      |                                                                                       |          | Prevederi initiale |          | Rectificari |          |          |          |          | Rectificari % din buget initial |        |
|------|---------------------------------------------------------------------------------------|----------|--------------------|----------|-------------|----------|----------|----------|----------|---------------------------------|--------|
| Rand | Denumire cheltuieli conform clasificatiei economice                                   | Cod Ind. | 2019               | in T4    | Total       | T1       | T2       | T3       | T4       | 2019                            | in T4  |
| 1    | TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)                                       |          | 103,000.0          | 13,429.9 | 133,836.9   | 22,420.3 | 40,289.9 | 32,363.9 | 38,762.9 | 29.9%                           | 188.6% |
| 2    | 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)               | 01       | 103,000.0          | 13,429.9 | 131,150.0   | 22,420.3 | 40,289.9 | 32,359.9 | 36,079.9 | 27.3%                           | 168.7% |
| 37   | TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | 20       | 103,000.0          | 13,429.9 | 131,150.0   | 22,420.3 | 40,289.9 | 32,359.9 | 36,079.9 | 27.3%                           | 168.7% |
| 38   | Bunuri si servicii (rd.39 la 48)                                                      | 20.01    | 103,000.0          | 13,429.9 | 131,150.0   | 22,420.3 | 40,289.9 | 32,359.9 | 36,079.9 | 27.3%                           | 168.7% |
| 48   | Alte bunuri si servicii pentru intretinere si functionare                             | 20.01.30 | 103,000.0          | 13,429.9 | 131,150.0   | 22,420.3 | 40,289.9 | 32,359.9 | 36,079.9 | 27.3%                           | 168.7% |
| 354  | 0.2. CHELTUIELI DE CAPITAL (rd.355+364)                                               | 70       | -                  | -        | 2,686.9     | -        | -        | 4.0      | 2,682.9  | -                               | -      |
| 355  | TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)                                      | 71       | -                  | -        | 2,686.9     | -        | -        | 4.0      | 2,682.9  | -                               | -      |
| 356  | Active fixe (rd.357 la 360)                                                           | 71.01    | -                  | -        | 2,686.9     | -        | -        | 4.0      | 2,682.9  | -                               | -      |
| 357  | Constructii                                                                           | 71.01.01 | -                  | -        | 2,679.9     | -        | -        | 2.0      | 2,677.9  | -                               | -      |
| 360  | Alte active fixe (inclusiv reparatii capitale)                                        | 71.01.30 | -                  | -        | 7.0         | -        | -        | 2.0      | 5.0      | -                               | -      |

|                                                                                                                                                                                                                            |                                                     |             | Prevederi initiale |          | Rectificari |          |          |          |          | Rectificari % din buget initial |        |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-------------|--------------------|----------|-------------|----------|----------|----------|----------|---------------------------------|--------|
| Rand                                                                                                                                                                                                                       | Denumire cheltuieli conform clasificatiei economice | Cod Ind.    | 2019               | in T4    | Total       | T1       | T2       | T3       | T4       | 2019                            | in T4  |
| Rezumat cheltuieli conform clasificatiei economice                                                                                                                                                                         |                                                     |             |                    |          |             |          |          |          |          |                                 |        |
| TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)                                                                                                                                                                            |                                                     |             | 103,000.0          | 13,429.9 | 133,836.9   | 22,420.3 | 40,289.9 | 32,363.9 | 38,762.9 | 29.9%                           | 188.6% |
| 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)                                                                                                                                                                               |                                                     |             | -                  | -        | -           | -        | -        | -        | -        | -                               | -      |
| 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          | 13,429.9 | 131,150.0   | 22,420.3 | 40,289.9 | 32,359.9 | 36,079.9 | 27.3%                           | 168.7% |
| 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 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)                                                                                                                                                                           |                                                     |             | -                  | -        | 2,686.9     | -        | -        | 4.0      | 2,682.9  | -                               | -      |
| TITLUL XIV ACTIVE FINANCIARE (rd.365)                                                                                                                                                                                      |                                                     |             | -                  | -        | 2,686.9     | -        | -        | 4.0      | 2,682.9  | -                               | -      |
| 0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE                                                                                                                                                                               |                                                     |             |                    |          |             |          |          |          |          |                                 |        |
| 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)                                                                                                                                                              |                                                     |             |                    |          |             |          |          |          |          |                                 |        |
| TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE                                                                                                                                                                             |                                                     |             | -                  | -        | -           | -        | -        | -        | -        | -                               | -      |
| 0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)                                                                                                                                   |                                                     |             |                    |          |             |          |          |          |          |                                 |        |
| TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT                                                                                                                                                 |                                                     |             | -                  | -        | -           | -        | -        | -        | -        | -                               | -      |
| 0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)                                                                                                                                                                                    |                                                     |             |                    |          |             |          |          |          |          |                                 |        |
| TITLUL XX REZERVE, EXCEDENT/DEFICIT                                                                                                                                                                                        |                                                     |             | -                  | -        | -           | -        | -        | -        | -        | -                               | -      |
| Rezumat cheltuieli conform clasificatiei economice                                                                                                                                                                         |                                                     |             |                    |          |             |          |          |          |          |                                 |        |
| 89                                                                                                                                                                                                                         | Protectia mediului (rd.90+91+94+141)                | 74.02       | 103,000.0          | 13,429.9 | 133,836.9   | 22,420.3 | 40,289.9 | 32,363.9 | 38,762.9 | 29.9%                           | 188.6% |
| 90                                                                                                                                                                                                                         | Reducerea si controlul poluarii                     | 74.02.03    | -                  | -        | -           | -        | -        | -        | -        | -                               | -      |
| 91                                                                                                                                                                                                                         | Salubritate si gestiunea deseurilor (rd.92+93)      | 74.02.05    | 103,000.0          | 13,429.9 | 131,150.0   | 22,420.3 | 40,289.9 | 32,359.9 | 36,079.9 | 27.3%                           | 168.7% |
| 92                                                                                                                                                                                                                         | Salubritate                                         | 74.02.05.01 | 103,000.0          | 13,429.9 | 131,150.0   | 22,420.3 | 40,289.9 | 32,359.9 | 36,079.9 | 27.3%                           | 168.7% |
| 93                                                                                                                                                                                                                         | Colectarea, tratarea si distrugerea deseurilor      | 74.02.05.02 | -                  | -        | -           | -        | -        | -        | -        | -                               | -      |
| 94                                                                                                                                                                                                                         | Canalizarea si tratarea apelor reziduale            | 74.02.06    | -                  | -        | -           | -        | -        | -        | -        | -                               | -      |
| 141                                                                                                                                                                                                                        | Alte servicii in domeniul protectiei mediului       | 74.02.50    | -                  | -        | -           | -        | -        | -        | -        | -                               | -      |

|      |                                                                                              |              | Prevederi initiale |         | Rectificari |          |          |          |          | Rectificari % din buget initial |         |
|------|----------------------------------------------------------------------------------------------|--------------|--------------------|---------|-------------|----------|----------|----------|----------|---------------------------------|---------|
| Rand | Denumire cheltuieli conform clasificatiei economice                                          | Cod Ind.     | 2019               | in T4   | Total       | T1       | T2       | T3       | T4       | 2019                            | in T4   |
| 1    | <b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>                                       |              | 73,004.0           | 5,073.0 | 141,253.5   | 13,801.3 | 41,237.8 | 32,071.8 | 54,142.6 | 93.5%                           | 967.3%  |
| 2    | <b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)</b>               | <b>01</b>    | 17,079.8           | 1,759.0 | 28,553.0    | 2,106.5  | 11,572.6 | 10,938.4 | 3,935.6  | 67.2%                           | 123.7%  |
| 3    | <b>TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)</b>                                          | <b>10</b>    | 3,247.0            | 389.0   | 3,878.1     | 868.0    | 1,022.1  | 1,466.5  | 521.5    | 19.4%                           | 34.1%   |
| 4    | <b>Cheltuieli salariale in bani (rd.5 la 21+646)</b>                                         | <b>10.01</b> | 3,167.0            | 369.0   | 3,791.6     | 848.0    | 1,002.1  | 1,439.5  | 502.0    | 19.7%                           | 36.0%   |
| 5    | Salarii de baza                                                                              | 10.01.01     | 2,951.0            | 315.0   | 3,516.5     | 836.0    | 907.5    | 1,400.0  | 373.0    | 19.2%                           | 18.4%   |
| 9    | Sporuri pentru conditii de munca                                                             | 10.01.05     | -                  | -       | 125.0       | -        | -        | -        | 125.0    | -                               | -       |
| 10   | Alte sporuri                                                                                 | 10.01.06     | 12.0               | 3.0     | 4.7         | 3.0      | 1.7      | -        | -        | -61.3%                          | -100.0% |
| 17   | Drepturi de delegare                                                                         | 10.01.13     | -                  | -       | 5.0         | -        | 1.0      | -        | 4.0      | -                               | -       |
| 21   | Alte drepturi salariale in bani                                                              | 10.01.30     | 36.0               | 9.0     | 17.0        | 9.0      | 8.0      | -        | -        | -52.8%                          | -100.0% |
| 29   | <b>Contributii (rd.30 la 36+644+647)</b>                                                     | <b>10.03</b> | 80.0               | 20.0    | 86.5        | 20.0     | 20.0     | 27.0     | 19.5     | 8.1%                            | -2.5%   |
| 37   | <b>TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)</b> | <b>20</b>    | 13,832.8           | 1,370.0 | 24,674.9    | 1,238.5  | 10,550.5 | 9,471.9  | 3,414.1  | 78.4%                           | 149.2%  |
| 38   | <b>Bunuri si servicii (rd.39 la 48)</b>                                                      | <b>20.01</b> | 1,459.0            | 268.0   | 2,175.4     | 321.0    | 1,038.0  | 336.4    | 480.0    | 49.1%                           | 79.1%   |
| 39   | Furnituri de birou                                                                           | 20.01.01     | 50.0               | 15.0    | 21.0        | 1.0      | 17.0     | 1.0      | 2.0      | -58.0%                          | -86.7%  |
| 40   | Materiale pentru curatenie                                                                   | 20.01.02     | 5.0                | 1.0     | 5.0         | -        | 2.0      | 2.0      | 1.0      | 0.0%                            | 0.0%    |
| 41   | Incalzit, iluminat si forta motrica                                                          | 20.01.03     | 24.0               | 7.0     | 14.0        | 3.0      | 7.0      | 4.0      | -        | -41.7%                          | -100.0% |
| 42   | Apa, canal si salubritate                                                                    | 20.01.04     | -                  | -       | 3.0         | -        | 3.0      | -        | -        | -                               | -       |
| 43   | Carburanti si lubrifianti                                                                    | 20.01.05     | 32.0               | 9.0     | 30.5        | 5.0      | 9.0      | 9.0      | 7.5      | -4.7%                           | -16.7%  |
| 46   | Posta, telecomunicatii, radio, tv, internet                                                  | 20.01.08     | 330.0              | 54.0    | 230.0       | 76.0     | 100.0    | 54.0     | -        | -30.3%                          | -100.0% |
| 47   | Materiale si prestari de servicii cu caracter functional                                     | 20.01.09     | 618.0              | 142.0   | 1,261.9     | 76.0     | 860.0    | 96.4     | 229.5    | 104.2%                          | 61.6%   |
| 48   | Alte bunuri si servicii pentru intretinere si functionare                                    | 20.01.30     | 400.0              | 40.0    | 610.0       | 160.0    | 40.0     | 170.0    | 240.0    | 52.5%                           | 500.0%  |
| 49   | <b>Reparatii curente</b>                                                                     | <b>20.02</b> | 8,310.0            | 50.0    | 20,725.9    | 845.0    | 8,400.4  | 8,990.6  | 2,490.0  | 149.4%                          | 4880.0% |
| 53   | <b>Medicamente si materiale sanitare (rd.54 la 57)</b>                                       | <b>20.04</b> | 2.0                | 0.5     | -           | -        | -        | -        | -        | -100.0%                         | -100.0% |
| 55   | Materiale sanitare                                                                           | 20.04.02     | 2.0                | 0.5     | -           | -        | -        | -        | -        | -100.0%                         | -100.0% |
| 58   | <b>Bunuri de natura obiectelor de inventar (rd.59 la 61)</b>                                 | <b>20.05</b> | 2,710.8            | 701.5   | 669.6       | 3.5      | 661.1    | 2.5      | 2.5      | -75.3%                          | -99.6%  |
| 59   | Uniforme si echipament                                                                       | 20.05.01     | 10.8               | 2.5     | 10.8        | 2.5      | 3.3      | 2.5      | 2.5      | 0.0%                            | 0.0%    |
| 61   | Alte obiecte de inventar                                                                     | 20.05.30     | 2,700.0            | 699.0   | 658.8       | 1.0      | 657.8    | -        | -        | -75.6%                          | -100.0% |
| 62   | <b>Deplasari, detasari, transferari (rd.63+64)</b>                                           | <b>20.06</b> | 20.0               | 5.0     | 40.0        | -        | 8.0      | -        | 32.0     | 100.0%                          | 540.0%  |
| 63   | Deplasari interne, detasari, transferari                                                     | 20.06.01     | 20.0               | 5.0     | 8.0         | -        | 8.0      | -        | -        | -60.0%                          | -100.0% |
| 64   | Deplasari in strainatate                                                                     | 20.06.02     | -                  | -       | 32.0        | -        | -        | -        | 32.0     | -                               | -       |
| 68   | <b>Consultanta si expertiza</b>                                                              | <b>20.12</b> | 711.0              | 200.0   | 320.0       | 11.0     | 176.0    | -        | 133.0    | -55.0%                          | -33.5%  |
| 69   | <b>Pregatire profesionala</b>                                                                | <b>20.13</b> | 20.0               | -       | 10.0        | -        | 10.0     | -        | -        | -50.0%                          | -       |
| 70   | <b>Protectia muncii</b>                                                                      | <b>20.14</b> | 9.0                | 2.0     | 19.3        | 3.0      | 6.0      | 2.0      | 8.3      | 113.9%                          | 312.5%  |
| 88   | <b>Alte cheltuieli (rd.89 la 96 + rd. 400)</b>                                               | <b>20.30</b> | 591.0              | 143.0   | 714.8       | 55.0     | 251.0    | 140.5    | 268.3    | 20.9%                           | 87.6%   |
| 89   | Reclama si publicitate                                                                       | 20.30.01     | -                  | -       | 1.0         | -        | 1.0      | -        | -        | -                               | -       |
| 91   | Prime de asigurare non-viata                                                                 | 20.30.03     | 11.0               | 3.0     | 32.0        | -        | 5.0      | 12.0     | 15.0     | 190.9%                          | 400.0%  |
| 92   | Chirii                                                                                       | 20.30.04     | 160.0              | 40.0    | 238.3       | 39.0     | 41.0     | 55.0     | 103.3    | 48.9%                           | 158.3%  |
| 96   | Alte cheltuieli cu bunuri si servicii                                                        | 20.30.30     | 420.0              | 100.0   | 443.5       | 16.0     | 204.0    | 73.5     | 150.0    | 5.6%                            | 50.0%   |
| 354  | <b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>                                               | <b>70</b>    | 41,074.2           | 3,314.0 | 94,092.6    | 9,640.8  | 19,832.4 | 19,333.4 | 45,286.0 | 129.1%                          | 1266.5% |
| 355  | <b>TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)</b>                                      | <b>71</b>    | 41,074.2           | 3,314.0 | 94,092.6    | 9,640.8  | 19,832.4 | 19,333.4 | 45,286.0 | 129.1%                          | 1266.5% |
| 356  | <b>Active fixe (rd.357 la 360)</b>                                                           | <b>71.01</b> | 41,074.2           | 3,314.0 | 94,092.6    | 9,640.8  | 19,832.4 | 19,333.4 | 45,286.0 | 129.1%                          | 1266.5% |
| 357  | Constructii                                                                                  | 71.01.01     | 34,193.4           | 3,314.0 | 87,256.6    | 8,492.4  | 16,666.3 | 18,339.2 | 43,758.8 | 155.2%                          | 1220.4% |
| 358  | Masini, echipamente si mijloace de transport                                                 | 71.01.02     | 1,166.2            | -       | 1,533.7     | -        | 1,442.2  | 83.5     | 8.0      | 31.5%                           | -       |
| 359  | Mobilier, aparatura birotica si alte active corporale                                        | 71.01.03     | 30.0               | -       | 136.9       | -        | -        | 79.2     | 57.7     | 356.2%                          | -       |
| 360  | Alte active fixe (inclusiv reparatii capitale)                                               | 71.01.30     | 5,684.6            | -       | 5,165.4     | 1,148.3  | 1,723.9  | 831.6    | 1,461.5  | -9.1%                           | -       |
| 369  | <b>0.4. OPERATIUNI FINANCIARE (rd.370+381)</b>                                               | <b>79</b>    | 14,850.0           | -       | 18,607.9    | 2,054.1  | 9,832.8  | 1,800.0  | 4,921.0  | 25.3%                           | -       |
| 381  | <b>TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458+650)</b>                            | <b>81</b>    | 14,850.0           | -       | 18,607.9    | 2,054.1  | 9,832.8  | 1,800.0  | 4,921.0  | 25.3%                           | -       |
| 382  | <b>Rambursari de credite externe (rd.383 la 386)</b>                                         | <b>81.01</b> | 7,890.0            | -       | 14,336.0    | 983.1    | 6,631.9  | 1,800.0  | 4,921.0  | 81.7%                           | -       |
| 385  | Rambursari de credite aferente datoriei publice externe locale                               | 81.01.05     | 7,890.0            | -       | 14,336.0    | 983.1    | 6,631.9  | 1,800.0  | 4,921.0  | 81.7%                           | -       |
| 387  | <b>Rambursari de credite interne (rd.388 la 390+rd.538)</b>                                  | <b>81.02</b> | 6,960.0            | -       | 4,271.9     | 1,071.0  | 3,200.9  | -        | -        | -38.6%                          | -       |
| 390  | Rambursari de credite aferente datoriei publice interne locale                               | 81.02.05     | 6,960.0            | -       | 4,271.9     | 1,071.0  | 3,200.9  | -        | -        | -38.6%                          | -       |

|                                                                                                                                                                                                                            |                                                     |             | Prevederi initiale |         | Rectificari |          |          |          |          | Rectificari % din buget initial |         |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-------------|--------------------|---------|-------------|----------|----------|----------|----------|---------------------------------|---------|
| Rand                                                                                                                                                                                                                       | Denumire cheltuieli conform clasificatiei economice | Cod Ind.    | 2019               | in T4   | Total       | T1       | T2       | T3       | T4       | 2019                            | in T4   |
| Rezumat cheltuieli conform clasificatiei economice                                                                                                                                                                         |                                                     |             |                    |         |             |          |          |          |          |                                 |         |
| TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)                                                                                                                                                                            |                                                     |             | 73,004.0           | 5,073.0 | 141,253.5   | 13,801.3 | 41,237.8 | 32,071.8 | 54,142.6 | 93.5%                           | 967.3%  |
| 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)                                                                                                                                                    |                                                     |             | 17,079.8           | 1,759.0 | 28,553.0    | 2,106.5  | 11,572.6 | 10,938.4 | 3,935.6  | 67.2%                           | 123.7%  |
| TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)                                                                                                                                                                               |                                                     |             | 3,247.0            | 389.0   | 3,878.1     | 868.0    | 1,022.1  | 1,466.5  | 521.5    | 19.4%                           | 34.1%   |
| 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           | 1,370.0 | 24,674.9    | 1,238.5  | 10,550.5 | 9,471.9  | 3,414.1  | 78.4%                           | 149.2%  |
| 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           | 3,314.0 | 94,092.6    | 9,640.8  | 19,832.4 | 19,333.4 | 45,286.0 | 129.1%                          | 1266.5% |
| TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)                                                                                                                                                                           |                                                     |             | 41,074.2           | 3,314.0 | 94,092.6    | 9,640.8  | 19,832.4 | 19,333.4 | 45,286.0 | 129.1%                          | 1266.5% |
| TITLUL XIV ACTIVE FINANCIARE (rd.365)                                                                                                                                                                                      |                                                     |             | -                  | -       | -           | -        | -        | -        | -        | -                               | -       |
| 0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE                                                                                                                                                                               |                                                     |             | -                  | -       | -           | -        | -        | -        | -        | -                               | -       |
| 0.4. OPERATIUNI FINANCIARE (rd.370+381)                                                                                                                                                                                    |                                                     |             | 14,850.0           | -       | 18,607.9    | 2,054.1  | 9,832.8  | 1,800.0  | 4,921.0  | 25.3%                           | -       |
| TITLUL XVI IMPRUMUTURI (rd.371 la 380)                                                                                                                                                                                     |                                                     |             | -                  | -       | -           | -        | -        | -        | -        | -                               | -       |
| TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)                                                                                                                                                                     |                                                     |             | 14,850.0           | -       | 18,607.9    | 2,054.1  | 9,832.8  | 1,800.0  | 4,921.0  | 25.3%                           | -       |
| 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)                                                                                                                                   |                                                     |             | -                  | -       | -           | -        | -        | -        | -        | -                               | -       |
| 0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)                                                                                                                                                                                    |                                                     |             | -                  | -       | -           | -        | -        | -        | -        | -                               | -       |
| TITLUL XX REZERVE, EXCEDENT/DEFICIT                                                                                                                                                                                        |                                                     |             | -                  | -       | -           | -        | -        | -        | -        | -                               | -       |
| Rezumat cheltuieli conform clasificatiei economice                                                                                                                                                                         |                                                     |             |                    |         |             |          |          |          |          |                                 |         |
| 110                                                                                                                                                                                                                        | Transporturi (rd.111+115+117+135)                   | 84.02       | 73,004.0           | 5,073.0 | 141,253.5   | 13,801.3 | 41,237.8 | 32,071.8 | 54,142.6 | 93.5%                           | 967.3%  |
| 111                                                                                                                                                                                                                        | Transport rutier (rd.112 la 114)                    | 84.02.03    | 61,404.0           | 3,314.0 | 130,643.5   | 12,391.8 | 35,907.5 | 29,712.9 | 52,631.3 | 112.8%                          | 1488.2% |
| 112                                                                                                                                                                                                                        | Drumuri si poduri                                   | 84.02.03.01 | -                  | -       | -           | -        | -        | -        | -        | -                               | -       |
| 113                                                                                                                                                                                                                        | Transport in comun                                  | 84.02.03.02 | -                  | -       | -           | -        | -        | -        | -        | -                               | -       |
| 114                                                                                                                                                                                                                        | Strazi                                              | 84.02.03.03 | 61,404.0           | 3,314.0 | 130,643.5   | 12,391.8 | 35,907.5 | 29,712.9 | 52,631.3 | 112.8%                          | 1488.2% |
| 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           | 1,759.0 | 10,610.0    | 1,409.5  | 5,330.3  | 2,358.9  | 1,511.3  | -8.5%                           | -14.1%  |
| 135                                                                                                                                                                                                                        | Transport feroviar (rd.136)                         | 84.02.04    | -                  | -       | -           | -        | -        | -        | -        | -                               | -       |
| 136                                                                                                                                                                                                                        | Transport pe calea ferata                           | 84.02.04.01 | -                  | -       | -           | -        | -        | -        | -        | -                               | -       |

Modificari intervenite in clasificatia functionala

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod Ind.    | Prevederi initiale |       | Rectificari |    |    |    |    | Rectificari % din buget initial |       |
|------|-----------------------------------------------------|-------------|--------------------|-------|-------------|----|----|----|----|---------------------------------|-------|
|      |                                                     |             | 2019               | in T4 | Total       | T1 | T2 | T3 | T4 | 2019                            | in T4 |
| 140  | Aeroporturi                                         | 84.02.06.01 | -                  | -     | -           | -  | -  | -  | -  | -                               | -     |

|                                                         |                                                     |          | Prevederi initiale |       | Rectificari |      |      |      |      | Rectificari % din buget initial |         |
|---------------------------------------------------------|-----------------------------------------------------|----------|--------------------|-------|-------------|------|------|------|------|---------------------------------|---------|
| Rand                                                    | Denumire cheltuieli conform clasificatiei economice | Cod Ind. | 2019               | in T4 | Total       | T1   | T2   | T3   | T4   | 2019                            | in T4   |
| <b>Modificari intervenite in clasificatia economica</b> |                                                     |          |                    |       |             |      |      |      |      |                                 |         |
| 644                                                     | Contributia asiguratorie pentru munca               | 10.03.07 | 80.0               | 20.0  | 86.5        | 20.0 | 20.0 | 27.0 | 19.5 | 8.1%                            | -2.5%   |
| 646                                                     | Indemnizatii de hrana                               | 10.01.17 | 168.0              | 42.0  | 123.5       | -    | 84.0 | 39.5 | -    | -26.5%                          | -100.0% |