

Indicatori calculati conform Metodologiei din 03/11/2010		2025		2024	
		la T2	in T2	la T2	in T2
1	Rigiditatea cheltuielilor	18.1%	16.1%	16.8%	15.3%
2	Ponderea platilor din sectiunea de functionare in total plati	68.7%	67.1%	63.1%	59.4%
3	Ponderea platilor din sectiunea de dezvoltare in total plati	31.3%	32.9%	36.9%	40.6%
4	Ponderea serviciului datoriei publice locale in plati totale efectuate	6.8%	8.0%	6.3%	7.0%
5	Deficitul/Excedentul sectiunii de functionare	105,834.5	-82,217.8	96,093.6	-73,242.9
6	Deficitul/Excedentul sectiunii de dezvoltare	59,935.4	19,596.9	14,135.0	-55,697.8
Alti indicatori		2025		2024	
		la T2	in T2	la T2	in T2
1	Cheltuieli totale de personal	176,243.9	88,223.1	155,707.7	80,494.8
1.1	Cheltuieli per Capita	445.64 lei	223.07 lei	391.67 lei	202.48 lei
1.2	Ponderea cheltuielilor in cheltuieli operationale	29.2%	27.3%	29.6%	29.1%
2	Cheltuieli de personal fara cele din cadrul capitolului Asigurari si asistenta sociala	87,421.5	44,788.6	73,532.9	38,400.5
2.1	Cheltuieli per Capita	221.0 lei	113.2 lei	185.0 lei	96.6 lei
2.2	Ponderea cheltuielilor in cheltuieli operationale	14.5%	13.8%	14.0%	13.9%
3	Cheltuieli de personal din cadrul capitolului Asigurari si asistenta sociala	88,822.5	43,434.5	82,174.7	42,094.3
3.1	Cheltuieli per Capita	224.6 lei	109.8 lei	206.7 lei	105.9 lei
3.2	Ponderea cheltuielilor in cheltuieli operationale	14.7%	13.4%	15.6%	15.2%
4	Cheltuieli obligatorii curente: personal, subventii pentru acoperirea diferentelor de pret si tarif, asistenta sociala	267,793.1	135,021.9	223,687.4	115,947.2
4.1	Cheltuieli per Capita	677.1 lei	341.4 lei	562.7 lei	291.7 lei
4.2	Ponderea cheltuielilor in cheltuieli operationale	44.4%	41.7%	42.6%	42.0%
5	Cheltuieli operationale	602,619.2	323,616.1	525,339.0	276,148.6
5.1	Cheltuieli per Capita	1,523.7 lei	818.3 lei	1,321.4 lei	694.6 lei
5.2	Ponderea cheltuielilor in total cheltuieli	61.9%	59.1%	56.8%	52.4%
6	Cheltuieli cu finantarea serviciului datoriei	66,378.6	43,883.7	58,764.9	36,725.9
6.1	Cheltuieli per Capita	167.8 lei	111.0 lei	147.8 lei	92.4 lei
6.2	Ponderea cheltuielilor in total cheltuieli	6.8%	8.0%	6.3%	7.0%
7	Cheltuieli totale cu investitiile	304,270.5	180,415.4	341,398.8	214,199.1
7.1	Cheltuieli per Capita	769.4 lei	456.2 lei	858.8 lei	538.8 lei
7.2	Ponderea cheltuielilor in total cheltuieli	31.3%	32.9%	36.9%	40.6%
8	Capacitatea maxima de indatorare anuala	380,651.78		342,164.79	
8.1	Datoria Directa Neta	234,247.52		117,048.60	
8.2	Gradul de Indatorare Directa (anual)***	11.5%		19.7%	
8.3	Datoria Publica Neta	234,247.52		117,048.60	
8.4	Gradul de Indatorare Publica (anual)***	11.5%		19.7%	
9	Ponderea rezervelor in total cheltuieli	20.1%	47.1%	23.1%	60.1%
10	Gradul de executie a cheltuielilor totale	55.8%	74.5%	47.9%	64.1%
11	Gradul de executie a cheltuielilor *):				
11.1	Operationale	77.8%	105.2%	68.5%	88.8%
11.2	De personal	82.1%	89.5%	74.4%	91.8%
11.3	De personal fara cele din cadrul capitolului Asigurari si asistenta sociala	107.8%	109.8%	75.8%	91.1%
11.4	De personal din cadrul capitolului Asigurari si asistenta sociala	66.5%	75.2%	73.2%	92.4%
11.5	Obligatii curente: personal, subventii pentru acoperirea diferentelor de pret si tarif, asistenta sociala	80.7%	86.7%	71.8%	85.2%
11.6	Cu finantarea serviciului datoriei	86.3%	87.2%	56.5%	58.3%
11.7	Cu investitiile	34.1%	47.8%	32.2%	47.8%

** Capita

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

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

395,488

397,548

1/1/2024

1/1/2023

Datoria Directa Neta: Capacitata maxima anuala ramasa dupa acoperirea obligatiilor pentru serviciul datoriei directe la T2 2025, respectiv la T2 2024

Datoria Publica Neta: Capacitata maxima anuala ramasa dupa acoperirea obligatiilor pentru serviciul datoriei publice la T2 2025, respectiv la T2 2024

***Anual in conditiile pietei la T2 2025, respectiv la T2 2024

Executie bugetara a cheltuielilor functionale aferente Trimestrului 2 2025

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Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2025	la T2	2025	la T2			la T2	in T2			la T2	in T2
78	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (rd.79+89)	69.02	829.667.6	550.664.0	963.498.4	704.771.8	567.384.2	773.852.1	272.313.3	195.872.7	501.538.8	115.675.4	-3.4%	21.0%
79	Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88)	70.02	579.362.8	395.455.7	705.692.6	531.347.6	414.439.0	607.415.6	161.402.4	142.845.8	446.013.2	34.887.7	8.8%	37.8%
80	Locuinte (rd.81+82)	70.02.03	433.670.8	319.986.7	559.689.6	450.535.6	300.359.4	491.573.4	100.238.6	100.237.4	391.334.8	1.308.7	7.6%	34.8%
81	Dezvoltarea sistemului de locuinte	70.02.03.01	10.409.0	410.0	10.409.0	410.0	177.4	288.3	4.0	2.8	264.3	-	-98.9%	-87.1%
82	Alte cheltuieli in domeniul locuintelor	70.02.03.30	423.261.7	319.576.7	549.280.6	450.125.6	300.182.0	491.305.1	100.234.6	100.234.6	391.070.5	1.308.7	8.1%	34.8%
83	Alimentare cu apa si amenajari hidrotehnice (rd.84+85)	70.02.05	2.011.0	1.210.0	2.311.0	1.510.0	258.5	2.021.0	220.2	220.2	1.800.8	-	64.1%	73.9%
84	Alimentare cu apa	70.02.05.01	2.011.0	1.210.0	2.311.0	1.510.0	258.5	2.021.0	220.2	220.2	1.800.8	-	64.1%	73.9%
86	Iluminat public si electrificari	70.02.06	600.0	411.0	600.0	411.0	-	-	-	-	-	-	-	-
88	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	143.081.0	73.848.0	143.112.0	78.891.0	113.821.2	113.821.2	60.943.7	42.388.3	52.877.5	33.578.9	10.6%	45.4%
89	Protectia mediului (rd.90+91+94+141)	74.02	250.304.8	155.208.3	257.805.8	173.424.3	152.945.1	166.436.5	110.910.9	53.026.9	55.525.6	80.787.8	-16.9%	-8.9%
90	Reducerea si controlul poluarii	74.02.03	27.192.9	5.805.9	21.567.9	5.805.9	247.5	490.3	247.5	247.5	242.8	-	1275.1%	-
91	Salubritate si gestiunea deseurilor (rd.92+93)	74.02.05	218.547.0	148.687.4	231.373.0	166.603.4	152.335.9	153.034.2	110.322.2	52.674.0	42.712.0	80.787.8	-16.9%	-8.8%
92	Salubritate	74.02.05.01	126.200.0	91.593.0	137.176.0	107.659.0	98.948.5	98.948.5	98.948.5	46.860.1	-	80.207.1	-11.8%	17.3%
93	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	92.347.0	57.094.4	94.197.0	58.944.4	53.387.4	54.085.7	11.373.7	5.813.9	42.712.0	580.6	-44.6%	-67.4%
94	Canalizarea si tratarea apelor reziduale	74.02.06	4.329.0	479.0	4.629.0	779.0	126.0	12.676.2	105.4	105.4	12.570.8	-	-44.1%	-44.0%
95	Partea a V-a ACTIUNI ECONOMICE (rd.96+102+106+110+118)	79.02	140.093.2	84.277.4	147.957.0	91.016.1	86.423.4	116.485.6	52.544.4	28.543.8	63.941.2	64.724.3	-25.5%	-49.2%
110	Transporturi (rd.111+115+117+135)	84.02	140.093.2	84.277.4	147.957.0	91.016.1	86.423.4	116.485.6	52.544.4	28.543.8	63.941.2	64.724.3	-25.5%	-49.2%
111	Transport rutier (rd.112 la 114)	84.02.03	140.093.2	84.277.4	147.957.0	91.016.1	86.423.4	116.485.6	52.544.4	28.543.8	63.941.2	64.724.3	-25.5%	-49.2%
"	Transport in comun	84.02.03.02	7.205.0	-	7.205.0	-	-	-	-	-	-	-	-	-
"	Strazi	84.02.03.03	132.888.2	84.277.4	140.752.0	91.016.1	86.423.4	116.485.6	52.544.4	28.543.8	63.941.2	64.724.3	-25.5%	-49.2%
124	VII. REZERVE, EXCEDENT / DEFICIT	96.02	(80.917.3)	(130.865.0)	(80.917.3)	(359.510.1)	-	-	165.769.9	(62.620.9)	-	-	50.4%	-51.4%
125	REZERVE	97.02	-	-	-	-	-	-	228.390.8	228.390.8	-	-	-4.5%	-4.5%
126	EXCEDENT	98.02	-	-	-	-	-	-	-	-	-	-	-	-
127	DEFICIT	99.02	80.917.3	130.865.0	80.917.3	359.510.1	-	-	62.620.9	291.011.7	-	-	-51.4%	-20.9%
Modificari intervenite in clasificatia functionala														
130	Excedentul sectiunii de functionare	98.02.96	4.194.4	-	-	-	-	-	105.834.5	-	-	-	10.1%	-
131	Deficitul sectiunii de functionare	99.02.96	-	(184.132.9)	-	(165.384.6)	-	-	-	(82.217.8)	-	-	-	12.3%
132	Excedentul sectiunii de dezvoltare	98.02.97	-	53.267.8	-	-	-	-	59.935.4	19.596.9	-	-	324.0%	-
133	Deficitul sectiunii de dezvoltare	99.02.97	(85.111.6)	-	(80.917.3)	(194.125.5)	-	-	-	-	-	-	-	-100.0%
"	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	124.929.0	91.051.0	124.808.0	91.624.0	118.555.8	118.555.8	61.819.8	30.239.6	56.736.0	64.688.3	2.9%	-13.7%
141	Alte servicii in domeniul protectiei mediului	74.02.50	236.0	236.0	236.0	236.0	235.8	235.8	235.8	-	-	-	-53.3%	-100.0%
142	Servicii educationale complementare (rd. 143)	65.02.12	35.447.0	30.153.5	35.075.8	30.142.3	22.238.8	22.238.8	20.914.2	10.429.6	1.324.6	20.194.2	-11.4%	-20.2%
"	Scoala dupa scoala	65.02.12.01	35.447.0	30.153.5	35.075.8	30.142.3	22.238.8	22.238.8	20.914.2	10.429.6	1.324.6	20.194.2	-11.4%	-20.2%
144	Invatamant anteprescolar	65.02.13	61.828.3	37.844.4	66.359.7	41.783.8	21.054.8	21.109.6	10.719.3	6.032.0	10.390.3	10.972.5	43.4%	18.1%
"	Centre culturale	67.02.03.14	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%

Executie bugetara a cheltuielilor economice aferente Trimestrului 2 2025

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			Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2025	la T2	2025	la T2			la T2	in T2			la T2	in T2
Rezumat cheltuieli conform clasificatiei economice														
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			2,616,640.8	1,613,931.4	2,860,359.5	1,683,345.0	1,758,787.2	2,167,983.7	1,139,038.3	485,294.2	1,194,715.4	692,209.0	10.0%	21.9%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)			1,805,712.1	1,179,838.8	1,920,303.4	1,332,532.1	1,149,749.8	1,187,653.8	716,455.6	358,072.8	471,198.2	582,505.2	11.4%	12.1%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			342,274.1	214,683.6	390,733.3	222,279.9	331,772.7	331,772.7	176,243.9	88,223.1	155,528.8	176,194.6	13.2%	9.6%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			444,272.8	294,831.9	440,691.8	305,188.7	244,981.3	242,550.0	191,309.4	100,446.9	51,240.6	141,597.5	-16.7%	-17.2%
TITLUL III DOBANZI (rd.98+101+106+112)			63,000.0	31,900.0	63,000.0	31,900.0	63,000.0	63,000.0	24,077.3	13,513.4	38,922.7	20,777.6	1.3%	10.2%
TITLUL IV SUBVENTII (rd.114 la 134)			1,291.3	1,291.3	1,291.3	1,291.3	1,051.6	1,051.6	1,051.6	(239.8)	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			3,400.0	-	400.0	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			211,610.0	140,497.0	168,852.6	144,453.6	120,288.7	120,288.7	120,288.7	59,465.6	-	120,288.7	26.3%	125.0%
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			52,325.7	28,500.7	73,159.7	44,041.7	40,788.9	40,788.9	29,756.4	29,360.9	11,032.5	29,756.4	33.5%	115.3%
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)			128,987.2	60,682.2	150,110.1	76,680.1	55,960.6	55,709.1	11,034.2	7,040.0	44,674.9	1,177.2	4237.2%	5174.8%
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			165,714.9	115,742.0	168,908.9	115,586.0	150,423.7	150,125.0	90,497.6	47,038.6	58,627.3	79,183.0	33.1%	32.7%
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)			3,960.0	3,960.0	4,489.0	4,489.0	1,881.3	1,377.2	200.8	200.8	1,176.4	2,917.8	-67.3%	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			17,514.0	13,790.0	17,575.9	13,800.0	13,756.0	13,756.0	11,061.6	9,907.5	2,694.4	2,560.5	153.6%	359.5%
TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR (rd. 681 la 683)			164,642.5	115,692.6	168,873.9	119,924.0	59,576.9	79,762.9	44,131.6	(922.1)	35,631.4	6,435.0	82227.4%	-1820.2%
TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTE DE IMPRUMUT A PNRR (rd. 685 la 687)			206,719.6	158,267.5	272,216.8	252,897.7	66,268.2	87,471.7	16,802.5	4,038.0	70,669.3	1,617.0	-61.0%	-85.2%
TITLUL XIV CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			798,647.9	521,499.6	928,555.2	667,606.9	516,329.6	887,622.3	216,804.8	160,372.2	670,817.5	93,963.8	-12.6%	-12.6%
TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)			798,647.9	521,499.6	928,555.2	667,606.9	516,329.6	887,622.3	216,804.8	160,372.2	670,817.5	93,963.8	-12.6%	-12.6%
TITLUL XVI ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-	-
0.3. TITLUL XVII FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)			95,000.0	45,000.0	95,000.0	45,000.0	95,000.0	95,000.0	42,300.3	30,369.3	52,699.7	15,740.0	20.8%	24.2%
TITLUL XVIII IMPRUMUTURI (rd.371 la 380)			95,000.0	45,000.0	95,000.0	45,000.0	95,000.0	95,000.0	42,300.3	30,369.3	52,699.7	15,740.0	20.8%	24.2%
TITLUL XIX RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-	-
0.5. TITLUL XX OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-	-	-
0.6. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			(1,802.0)	(1,542.0)	(2,581.9)	(2,283.9)	(2,292.3)	(2,292.3)	(2,292.3)	(899.2)	-	-	240.5%	231.3%
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			(80,917.3)	(130,865.0)	(80,917.3)	(359,510.1)	-	-	165,769.9	(62,620.9)	-	-	50.4%	-51.4%
TITLUL XXII REZERVE, EXCEDENT/DEFICIT			(80,917.3)	(130,865.0)	(80,917.3)	(359,510.1)	-	-	165,769.9	(62,620.9)	-	-	50.4%	-51.4%



Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Plati efectuate		Plati efectuate in T2 din		/SC	/C	/P	/T
			in T2	initial 2025	definitiv 2025					
1	Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)		485,294.2	18.5%	17.0%					
2	Partea I-a SERVICII PUBLICE GENERALE (rd.3+6+12+13+17)	50.02	65,337.5	20.6%	21.3%					13.5%
3	Autoritati publice si actiuni externe (rd.4)	51.02	48,577.0	21.3%	22.0%				74.3%	10.0%
4	Autoritati executive si legislative (rd.5)	51.02.01	48,577.0	21.3%	22.0%				74.3%	10.0%
5	Autoritati executive	51.02.01.03	48,577.0	21.3%	22.0%	100.0%	100.0%		74.3%	10.0%
6	Alte servicii publice generale (rd.7 la 11)	54.02	3,246.2	12.7%	14.3%				5.0%	0.7%
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	3,033.3	14.7%	14.6%		93.4%		4.6%	0.6%
11	Alte servicii publice generale	54.02.50	212.9	14.2%	14.2%		6.6%		0.3%	0.0%
12	Tranzactii privind datoria publica si imprumuturi (rd.12)	55.02	13,514.4	21.5%	21.5%				20.7%	2.8%
19	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (rd.20+22)	59.02	15,139.7	18.6%	18.7%					3.1%
20	Aparare (rd.21)	60.02	108.3	11.3%	11.3%				0.7%	0.0%
21	Aparare nationala	60.02.02	108.3	11.3%	11.3%		100.0%		0.7%	0.0%
22	Ordine publica si siguranta nationala (rd.23+25+26)	61.02	15,031.3	18.7%	18.8%				99.3%	3.1%
23	Ordine publica (rd.24)	61.02.03	15,027.2	21.0%	20.7%		100.0%		99.3%	3.1%
24	Politie locala	61.02.03.04	15,027.2	21.0%	20.7%	100.0%	100.0%		99.3%	3.1%
25	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	4.2	0.0%	0.1%		0.0%		0.0%	0.0%
27	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.28+43+49+66)	63.02	243,021.4	18.3%	16.8%					50.1%
28	Invatamant (rd.29+32+36+37+39+42+142+144)	65.02	78,934.5	14.3%	12.2%				32.5%	16.3%
29	Invatamant prescolar si primar (rd.30+31)	65.02.03	24,242.0	8.9%	6.9%			30.7%	10.0%	5.0%
30	Invatamant prescolar	65.02.03.01	8,799.2	20.2%	9.8%	36.3%	11.1%		3.6%	1.8%
31	Invatamant primar	65.02.03.02	15,442.8	6.7%	5.9%	63.7%	19.6%		6.4%	3.2%
32	Invatamant secundar (rd.33 la 35)	65.02.04	35,487.1	21.0%	19.3%		45.0%		14.6%	7.3%
33	Invatamant secundar inferior	65.02.04.01	6,920.1	36.5%	41.8%	19.5%	8.8%		2.8%	1.4%
34	Invatamant secundar superior	65.02.04.02	28,567.0	19.0%	17.0%	80.5%	36.2%		11.8%	5.9%
35	Invatamant nedefinit prin nivel (rd.38)	65.02.07	771.6	22.5%	22.5%		1.0%		0.3%	0.2%
36	Invatamant special	65.02.07.04	771.6	22.5%	22.5%		1.0%		0.3%	0.2%
37	Servicii auxiliare pentru educatie (rd.40+41)	65.02.11	1,972.1	27.4%	26.6%		2.5%		0.8%	0.4%
38	Internate si cantine pentru elevi	65.02.11.03	560.3	42.9%	37.0%	1.6%	0.7%		0.2%	0.1%
39	Alte servicii auxiliare	65.02.11.30	1,411.8	23.9%	23.9%	4.0%	1.8%		0.6%	0.3%
40	Sanatate (rd.44+47+128)	66.02	3,394.9	6.8%	6.2%				1.4%	0.7%
41	Alte cheltuieli in domeniul sanatatii (rd.48)	66.02.50	3,394.9	6.8%	6.2%		100.0%		1.4%	0.7%
42	Alte institutii si actiuni sanitare	66.02.50.50	3,394.9	6.8%	6.2%	100.0%	100.0%		1.4%	0.7%
43	Cultura, recreere si religie (rd.50+60+64+65)	67.02	60,103.8	17.3%	17.2%				24.7%	12.4%
44	Servicii culturale (rd.51 la 59+145)	67.02.03	94.5	94.5%	94.5%		0.2%		0.0%	0.0%
45	Institutii publice de spectacole si concerte	67.02.03.04	94.5	94.5%	94.5%	100.0%	0.2%		0.0%	0.0%
46	Servicii recreative si sportive (rd.61 la 63)	67.02.05	59,599.4	17.5%	17.4%		99.2%		24.5%	12.3%
47	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	59,599.4	17.5%	17.4%	100.0%	99.2%		24.5%	12.3%
48	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	410.0	7.9%	7.7%		0.7%		0.2%	0.1%
49	Asigurari si asistenta sociala (rd.67+68+ 70 la 74+77)	68.02	100,588.2	26.3%	25.8%				41.4%	20.7%
50	Asistenta acordata persoanelor in varsta	68.02.04	5,046.9	22.1%	21.7%		5.0%		2.1%	1.0%
51	Asistenta sociala in caz de boli si invaliditati (rd.69)	68.02.05	51,070.8	27.5%	26.7%		50.8%		21.0%	10.5%
52	Asistenta sociala in caz de invaliditate	68.02.05.02	51,070.8	27.5%	26.7%		50.8%		21.0%	10.5%
53	Asistenta sociala pentru familii si copii	68.02.06	14,228.4	28.9%	28.2%				5.9%	2.9%
54	Prevenirea excluderii sociale (rd.75+76)	68.02.15	2.5	4.9%	4.9%		0.0%		0.0%	0.0%
55	Ajutor social	68.02.15.01	2.5	4.9%	4.9%	100.0%	0.0%		0.0%	0.0%
56	Alte cheltuieli in domeniul asigurarilor si asistentei sociale (rd. 134)	68.02.50	30,239.6	24.2%	24.2%		30.1%		12.4%	6.2%

Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Plati efectuate		Plati efectuate in T2 din		/SC	/C	/P	/T
			in T2	initial 2025	definitiv 2025					
78	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (rd.79+89)	69.02	195,872.7	23.6%	20.3%					40.4%
79	Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88)	70.02	142,845.8	24.7%	20.2%				72.9%	29.4%
80	Locuinte (rd.81+82)	70.02.03	100,237.4	23.1%	17.9%		70.2%	51.2%	20.7%	
#	Dezvoltarea sistemului de locuinte	70.02.03.01	2.8	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
#	Alte cheltuieli in domeniul locuintelor	70.02.03.30	100,234.6	23.7%	18.2%	100.0%	70.2%	51.2%	20.7%	
83	Alimentare cu apa si amenajari hidrotehnice (rd.84+85)	70.02.05	220.2	10.9%	9.5%		0.2%	0.1%	0.0%	
#	Alimentare cu apa	70.02.05.01	220.2	10.9%	9.5%	100.0%	0.2%	0.1%	0.0%	
88	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	42,388.3	29.6%	29.6%		29.7%	21.6%	8.7%	
89	Protectia mediului (rd.90+91+94+141)	74.02	53,026.9	21.2%	20.6%				27.1%	10.9%
90	Reducerea si controlul poluarii	74.02.03	247.5	0.9%	1.1%		0.5%	0.1%	0.1%	
91	Salubritate si gestiunea deseurilor (rd.92+93)	74.02.05	52,674.0	24.1%	22.8%		99.3%	26.9%	10.9%	
#	Salubritate	74.02.05.01	46,860.1	37.1%	34.2%	89.0%	88.4%	23.9%	9.7%	
#	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	5,813.9	6.3%	6.2%	11.0%	11.0%	3.0%	1.2%	
94	Canalizarea si tratarea apelor reziduale	74.02.06	105.4	2.4%	2.3%		0.2%	0.1%	0.0%	
95	Partea a V-a ACTIUNI ECONOMICE (rd.96+102+106+110+118)	79.02	28,543.8	20.4%	19.3%					5.9%
110	Transporturi (rd.111+115+117+135)	84.02	28,543.8	20.4%	19.3%			100.0%	5.9%	
111	Transport rutier (rd.112 la 114)	84.02.03	28,543.8	20.4%	19.3%		100.0%	100.0%	5.9%	
#	Strazi	84.02.03.03	28,543.8	21.5%	20.3%	100.0%	100.0%	100.0%	5.9%	
124	VII. REZERVE, EXCEDENT / DEFICIT	96.02	(62,620.9)	77.4%	77.4%					-12.9%
125	REZERVE	97.02	228,390.8	-	-					47.1%
126	EXCEDENT	98.02	-	-	-					0.0%
127	DEFICIT	99.02	291,011.7	359.6%	359.6%					60.0%
Modificari intervenite in clasificatia functionala										
131	Deficitul sectiunii de functionare	99.02.96	(82,217.8)	-	-					-16.9%
132	Excedentul sectiunii de dezvoltare	98.02.97	19,596.9	-	-					4.0%
#	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	30,239.6	24.2%	24.2%	100.0%	30.1%	12.4%	6.2%	
142	Servicii educationale complementare (rd. 143)	65.02.12	10,429.6	29.4%	29.7%		13.2%	4.3%	2.1%	
#	Scoala dupa scoala	65.02.12.01	10,429.6	29.4%	29.7%	100.0%	13.2%	4.3%	2.1%	
144	Invatamant anteprescolar	65.02.13	6,032.0	9.8%	9.1%		7.6%	2.5%	1.2%	

Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Plati efectuate		Plati efectuate la T2 din		/SC	/C	/P	/T
			la T2	initial la T2	definitiv la T2					
1	Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)		1,139,038.3	70.6%	39.8%					
2	Partea I-a SERVICII PUBLICE GENERALE (rd.3+6+12+13+17)	50.02	114,330.5	64.1%	37.3%					10.0%
3	Autoritati publice si actiuni externe (rd.4)	51.02	82,759.3	62.7%	37.4%				72.4%	7.3%
4	Autoritati executive si legislative (rd.5)	51.02.01	82,759.3	62.7%	37.4%				72.4%	7.3%
5	Autoritati executive	51.02.01.03	82,759.3	62.7%	37.4%	100.0%	100.0%		72.4%	7.3%
6	Alte servicii publice generale (rd.7 la 11)	54.02	7,492.9	52.1%	33.0%				6.6%	0.7%
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	6,736.5	52.3%	32.3%		89.9%	5.9%	0.6%	0.6%
11	Alte servicii publice generale	54.02.50	756.4	50.4%	50.4%		10.1%	0.7%	0.1%	0.1%
12	Tranzactii privind datoria publica si imprumuturi (rd.12)	55.02	24,078.3	75.5%	38.2%				21.1%	2.1%
19	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (rd.20+22)	59.02	30,944.6	66.2%	38.3%					2.7%
20	Aparare (rd.21)	60.02	239.5	37.8%	25.0%				0.8%	0.0%
21	Aparare nationala	60.02.02	239.5	37.8%	25.0%		100.0%	0.8%	0.0%	0.0%
22	Ordine publica si siguranta nationala (rd.23+25+26)	61.02	30,705.1	66.6%	38.5%				99.2%	2.7%
23	Ordine publica (rd.24)	61.02.03	30,697.4	72.2%	42.3%		100.0%	99.2%	2.7%	2.7%
24	Politie locala	61.02.03.04	30,697.4	72.2%	42.3%	100.0%	100.0%	99.2%	2.7%	2.7%
25	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	7.7	0.2%	0.1%		0.0%	0.0%	0.0%	0.0%
27	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.28+43+49+66)	63.02	503,135.5	56.9%	34.9%					44.2%
28	Invatamant (rd.29+32+36+37+39+42+142+144)	65.02	178,824.5	43.0%	27.6%				35.5%	15.7%
29	Invatamant prescolar si primar (rd.30+31)	65.02.03	95,176.4	40.9%	27.1%		53.2%	18.9%	8.4%	8.4%
30	Invatamant prescolar	65.02.03.01	11,298.8	31.1%	12.6%	11.9%	6.3%	2.2%	1.0%	1.0%
31	Invatamant primar	65.02.03.02	83,877.6	42.8%	32.0%	88.1%	46.9%	16.7%	7.4%	7.4%
32	Invatamant secundar (rd.33 la 35)	65.02.04	47,399.9	44.0%	25.7%		26.5%	9.4%	4.2%	4.2%
33	Invatamant secundar inferior	65.02.04.01	9,319.0	55.1%	56.3%	19.7%	5.2%	1.9%	0.8%	0.8%
34	Invatamant secundar superior	65.02.04.02	38,080.9	42.0%	22.7%	80.3%	21.3%	7.6%	3.3%	3.3%
37	Invatamant nedefinitibil prin nivel (rd.38)	65.02.07	1,184.0	48.7%	34.5%		0.7%	0.2%	0.1%	0.1%
38	Invatamant special	65.02.07.04	1,184.0	48.7%	34.5%		0.7%	0.2%	0.1%	0.1%
39	Servicii auxiliare pentru educatie (rd.40+41)	65.02.11	3,430.8	62.9%	46.3%		1.9%	0.7%	0.3%	0.3%
40	Internate si cantine pentru elevi	65.02.11.03	673.5	73.6%	44.4%	1.4%	0.4%	0.1%	0.1%	0.1%
41	Alte servicii auxiliare	65.02.11.30	2,757.3	60.7%	46.7%	5.8%	1.5%	0.5%	0.2%	0.2%
43	Sanatate (rd.44+47+128)	66.02	6,608.3	46.3%	12.1%				1.3%	0.6%
47	Alte cheltuieli in domeniul sanatatii (rd.48)	66.02.50	6,608.3	46.3%	12.1%		100.0%	1.3%	0.6%	0.6%
48	Alte institutii si actiuni sanitare	66.02.50.50	6,608.3	46.3%	12.1%	100.0%	100.0%	1.3%	0.6%	0.6%
49	Cultura, recreere si religie (rd.50+60+64+65)	67.02	120,281.8	65.4%	34.4%				23.9%	10.6%
50	Servicii culturale (rd.51 la 59+145)	67.02.03	94.5	94.5%	94.5%		0.1%	0.0%	0.0%	0.0%
51	Institutii publice de spectacole si concerte	67.02.03.04	94.5	94.5%	94.5%	100.0%	0.1%	0.0%	0.0%	0.0%
60	Servicii recreative si sportive (rd.61 la 63)	67.02.05	119,484.6	66.8%	34.9%		99.3%	23.7%	10.5%	10.5%
61	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	119,484.6	66.8%	34.9%	100.0%	99.3%	23.7%	10.5%	10.5%
65	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	702.8	18.7%	13.2%		0.6%	0.1%	0.1%	0.1%
66	Asigurari si asistenta sociala (rd.67+68+ 70 la 74+77)	68.02	197,420.9	72.9%	50.6%				39.2%	17.3%
67	Asistenta acordata persoanelor in varsta	68.02.04	9,926.5	59.2%	42.7%		5.0%	2.0%	0.9%	0.9%
68	Asistenta sociala in caz de boli si invaliditati (rd.69)	68.02.05	100,731.9	77.4%	52.6%		51.0%	20.0%	8.8%	8.8%
69	Asistenta sociala in caz de invaliditate	68.02.05.02	100,731.9	77.4%	52.6%		51.0%	20.0%	8.8%	8.8%
70	Asistenta sociala pentru familii si copii	68.02.06	24,936.8	76.3%	49.5%		12.6%	5.0%	2.2%	2.2%
74	Prevenirea excluderii sociale (rd.75+76)	68.02.15	5.9	14.6%	11.7%		0.0%	0.0%	0.0%	0.0%
75	Ajutor social	68.02.15.01	5.9	14.6%	11.7%	100.0%	0.0%	0.0%	0.0%	0.0%
77	Alte cheltuieli in domeniul asigurarilor si asistentei sociale (rd. 134)	68.02.50	61,819.8	67.9%	49.5%		31.3%	12.3%	5.4%	5.4%

Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Plati efectuate		Plati efectuate la T2 din		/SC	/C	/P	/T
			la T2	initial la T2	definitiv la T2					
78	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (rd.79+89)	69.02	272,313.3	49.5%	28.3%					23.9%
79	Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88)	70.02	161,402.4	40.8%	22.9%				59.3%	14.2%
80	Locuinte (rd.81+82)	70.02.03	100,238.6	31.3%	17.9%		62.1%	36.8%	8.8%	
#	Dezvoltarea sistemului de locuinte	70.02.03.01	4.0	1.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
#	Alte cheltuieli in domeniul locuintelor	70.02.03.30	100,234.6	31.4%	18.2%	100.0%	62.1%	36.8%	8.8%	
83	Alimentare cu apa si amenajari hidrotehnice (rd.84+85)	70.02.05	220.2	18.2%	9.5%		0.1%	0.1%	0.0%	
#	Alimentare cu apa	70.02.05.01	220.2	18.2%	9.5%	100.0%	0.1%	0.1%	0.0%	
88	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	60,943.7	82.5%	42.6%		37.8%	22.4%	5.4%	
89	Protectia mediului (rd.90+91+94+141)	74.02	110,910.9	71.5%	43.0%				40.7%	9.7%
90	Reducerea si controlul poluarii	74.02.03	247.5	4.3%	1.1%		0.2%	0.1%	0.0%	
91	Salubritate si gestiunea deseurilor (rd.92+93)	74.02.05	110,322.2	74.2%	47.7%		99.5%	40.5%	9.7%	
#	Salubritate	74.02.05.01	98,948.5	108.0%	72.1%	89.7%	89.2%	36.3%	8.7%	
#	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	11,373.7	19.9%	12.1%	10.3%	10.3%	4.2%	1.0%	
94	Canalizarea si tratarea apelor reziduale	74.02.06	105.4	22.0%	2.3%		0.1%	0.0%	0.0%	
95	Partea a V-a ACTIUNI ECONOMICE (rd.96+102+106+110+118)	79.02	52,544.4	62.3%	35.5%					4.6%
110	Transporturi (rd.111+115+117+135)	84.02	52,544.4	62.3%	35.5%			100.0%	4.6%	
111	Transport rutier (rd.112 la 114)	84.02.03	52,544.4	62.3%	35.5%		100.0%	100.0%	4.6%	
#	Strazi	84.02.03.03	52,544.4	62.3%	37.3%	100.0%	100.0%	100.0%	4.6%	
124	VII. REZERVE, EXCEDENT / DEFICIT	96.02	165,769.9	-126.7%	-204.9%					14.6%
125	REZERVA	97.02	228,390.8	-	-					20.1%
126	EXCEDENT	98.02	-	-	-					0.0%
127	DEFICIT	99.02	62,620.9	47.9%	77.4%					5.5%
Modificari intervenite in clasificatia functionala										
130	Excedentul sectiunii de functionare	98.02.96	105,834.5	-	-					9.3%
132	Excedentul sectiunii de dezvoltare	98.02.97	59,935.4	112.5%	-					5.3%
#	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	61,819.8	67.9%	49.5%	100.0%	31.3%	12.3%	5.4%	
141	Alte servicii in domeniul protectiei mediului	74.02.50	235.8	99.9%	99.9%		0.2%	0.1%	0.0%	
142	Servicii educationale complementare (rd. 143)	65.02.12	20,914.2	69.4%	59.6%		11.7%	4.2%	1.8%	
#	Scoala dupa scoala	65.02.12.01	20,914.2	69.4%	59.6%	100.0%	11.7%	4.2%	1.8%	
144	Invatamant anteprescolar	65.02.13	10,719.3	28.3%	16.2%		6.0%	2.1%	0.9%	

Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Plati efectuate	Plati efectuate in T2 din		/T	/AChF
			in T2	initial 2025	definitiv 2025		
1	Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)		485,294.2	18.5%	17.0%		
	ALTE CHELTUIELI FUNCTIONALE		18,385.8			3.8%	
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	3,033.3	14.7%	14.6%	0.6%	16.5%
11	Alte servicii publice generale	54.02.50	212.9	14.2%	14.2%	0.0%	1.2%
21	Aparare nationala	60.02.02	108.3	11.3%	11.3%	0.0%	0.6%
24	Politie locala	61.02.03.04	15,027.2	21.0%	20.7%	3.1%	81.7%
25	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	4.2	0.0%	0.1%	0.0%	0.0%

Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Plati efectuate		Plati efectuate la T2 din		/T	/AChF
			la T2	initial la T2	definitiv la T2			
1	Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)		1,139,038.3	70.6%	67.7%			
	ALTE CHELTUIELI FUNCTIONALE		38,437.5			3.4%		
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	6,736.5	52.3%	54.1%	0.6%	17.5%	
11	Alte servicii publice generale	54.02.50	756.4	50.4%	50.4%	0.1%	2.0%	
21	Aparare nationala	60.02.02	239.5	37.8%	36.4%	0.0%	0.6%	
24	Politie locala	61.02.03.04	30,697.4	72.2%	70.3%	2.7%	79.9%	
25	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	7.7	0.2%	0.2%	0.0%	0.0%	

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Plati efectuate		Plati efectuate in T2 din		/SC	/C	/P	/T
			in T2	initial 2025	definitiv 2025					
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		485,294.2	18.5%	17.0%					
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)	01	358,072.8	19.8%	18.6%					73.8%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	88,223.1	25.8%	22.6%				24.6%	18.2%
4	Cheutuieli salariale in bani (rd.5 la 21+646+655)	10.01	86,343.0	26.1%	22.8%		97.9%	24.1%	17.8%	
5	Salarii de baza	10.01.01	70,088.4	25.5%	22.1%	81.2%	79.4%	19.6%	14.4%	
9	Sporuri pentru conditii de munca	10.01.05	5,131.9	24.8%	23.7%	5.9%	5.8%	1.4%	1.1%	
10	Alte sporuri	10.01.06	24.1	32.6%	2.4%	0.0%	0.0%	0.0%	0.0%	
14	Fond pentru posturi ocupate prin cumul	10.01.10	20.1	50.2%	54.3%	0.0%	0.0%	0.0%	0.0%	
15	Fond aferent platii cu ora	10.01.11	6,194.2	45.0%	44.2%	7.2%	7.0%	1.7%	1.3%	
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	173.0	21.5%	21.5%	0.2%	0.2%	0.0%	0.0%	
17	Drepturi de delegare	10.01.13	20.5	17.1%	17.1%	0.0%	0.0%	0.0%	0.0%	
19	Alocatii pentru transportul la si de la locul de munca	10.01.15	30.6	12.9%	10.0%	0.0%	0.0%	0.0%	0.0%	
21	Alte drepturi salariale in bani	10.01.30	2,478.1	22.5%	17.0%	2.9%	2.8%	0.7%	0.5%	
29	Contributii (rd.30 la 36+644+647)	10.03	1,880.1	25.3%	22.0%		2.1%	0.5%	0.4%	
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	100,446.9	22.6%	22.8%			28.1%	20.7%	
38	Bunuri si servicii (rd.39 la 48)	20.01	72,076.8	21.8%	21.7%		71.8%	20.1%	14.9%	
39	Furnituri de birou	20.01.01	505.3	10.3%	10.4%	0.7%	0.5%	0.1%	0.1%	
40	Materiale pentru curatenie	20.01.02	1,868.2	32.5%	31.4%	2.6%	1.9%	0.5%	0.4%	
41	Incalzit, iluminat si forta motrica	20.01.03	8,213.1	20.3%	17.9%	11.4%	8.2%	2.3%	1.7%	
42	Apa, canal si salubritate	20.01.04	2,825.7	16.3%	20.4%	3.9%	2.8%	0.8%	0.6%	
43	Carburanti, lubrifianti si combustibili alternativi	20.01.05	718.8	13.6%	13.6%	1.0%	0.7%	0.2%	0.1%	
44	Piese de schimb	20.01.06	289.7	17.4%	17.4%	0.4%	0.3%	0.1%	0.1%	
45	Transport	20.01.07	9.2	4.7%	4.7%	0.0%	0.0%	0.0%	0.0%	
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,013.2	16.2%	15.2%	1.4%	1.0%	0.3%	0.2%	
47	Materiale si prestari de servicii cu caracter functional	20.01.09	15,222.3	23.4%	23.5%	21.1%	15.2%	4.3%	3.1%	
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	41,411.3	22.6%	22.6%	57.5%	41.2%	11.6%	8.5%	
49	Reparatii curente	20.02	16,329.9	49.6%	45.9%		16.3%	4.6%	3.4%	
50	Hrana (rd.51+52+656)	20.03	3,918.7	24.3%	24.0%		3.9%	1.1%	0.8%	
51	Hrana pentru oameni	20.03.01	3,918.7	24.3%	24.0%	100.0%	3.9%	1.1%	0.8%	
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	270.0	23.9%	23.9%		0.3%	0.1%	0.1%	
54	Medicamente	20.04.01	177.2	24.0%	24.0%	65.6%	0.2%	0.0%	0.0%	
55	Materiale sanitare	20.04.02	92.8	24.9%	24.9%	34.4%	0.1%	0.0%	0.0%	
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	868.7	13.0%	10.3%		0.9%	0.2%	0.2%	
59	Uniforme si echipament	20.05.01	16.9	8.2%	2.6%	2.0%	0.0%	0.0%	0.0%	
61	Alte obiecte de inventar	20.05.30	851.7	13.8%	11.4%	98.0%	0.8%	0.2%	0.2%	
62	Deplasari, detasari, transferari (rd.63+64)	20.06	15.9	4.9%	4.8%		0.0%	0.0%	0.0%	
63	Deplasari interne, detasari, transferari	20.06.01	8.0	3.5%	3.4%	50.6%	0.0%	0.0%	0.0%	
64	Deplasari in strainatate	20.06.02	7.8	8.7%	8.7%	49.4%	0.0%	0.0%	0.0%	
67	Carti, publicatii si materiale documentare	20.11	49.2	9.5%	9.5%		0.0%	0.0%	0.0%	
68	Consultanta si expertiza	20.12	1,821.6	17.8%	17.8%		1.8%	0.5%	0.4%	
69	Pregatire profesionala	20.13	192.1	16.9%	12.0%		0.2%	0.1%	0.0%	
70	Protectia muncii	20.14	1,028.4	20.6%	20.6%		1.0%	0.3%	0.2%	
79	Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)	20.24	1.0	2.0%	2.0%		0.0%	0.0%	0.0%	
81	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	1.0	-	100.0%	100.0%	0.0%	0.0%	0.0%	
84	Cheutuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	2.3	9.2%	3.2%		0.0%	0.0%	0.0%	
88	Alte cheutuieli (rd.89 la 96 + rd. 400)	20.30	3,872.3	9.8%	13.2%		3.9%	1.1%	0.8%	
89	Reclama si publicitate	20.30.01	0.4	7.0%	5.0%	0.0%	0.0%	0.0%	0.0%	
90	Protocol si reprezentare	20.30.02	60.4	24.0%	20.0%	1.6%	0.1%	0.0%	0.0%	
91	Prime de asigurare non-viata	20.30.03	132.9	16.5%	12.9%	3.4%	0.1%	0.0%	0.0%	
92	Chirii	20.30.04	802.8	37.5%	26.6%	20.7%	0.8%	0.2%	0.2%	
96	Alte cheutuieli cu bunuri si servicii	20.30.30	2,875.9	7.9%	11.5%	74.3%	2.9%	0.8%	0.6%	
97	TITLUL III DOBANZI (rd.98+101+106+112)	30	13,513.4	21.4%	21.4%			3.8%	2.8%	
98	Dobanzi aferente datoriei publice interne (rd.99+100+508)	30.01	10,642.3	24.2%	24.2%		78.8%	3.0%	2.2%	
99	Dobanzi aferente datoriei publice interne directe	30.01.01	10,642.3	24.2%	24.2%	100.0%	78.8%	3.0%	2.2%	
101	Dobanzi aferente datoriei publice externe (rd.102 la 105+457)	30.02	2,871.0	15.1%	15.1%		21.2%	0.8%	0.6%	
102	Dobanzi aferente datoriei publice externe directe	30.02.01	2,871.0	15.1%	15.1%	100.0%	21.2%	0.8%	0.6%	
113	TITLUL IV SUBVENTII (rd.114 la 134+674)	40	(239.8)	-18.6%	-18.6%			-0.1%	0.0%	
116	Subventii pentru acoperirea diferentelor de pret si tarif	40.03	(239.8)	-18.6%	-18.6%		100.0%	-0.1%	0.0%	

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Plati efectuate		Plati efectuate in T2 din		/SC	/C	/P	/T
			in T2	initial 2025	definitiv 2025					
140	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)	51	59,465.6	28.1%	35.2%				16.6%	12.3%
141	Transferuri curente (rd. 142 la 183+ rd. 401 la 404+433+434+440+534+535+536+540+628+634+635+640+651+653+657+658+659+670+726+800+802)	51.01	49,754.2	28.8%	36.0%		83.7%	13.9%	10.3%	
142	Transferuri catre institutii publice	51.01.01	49,754.2	28.8%	36.0%	100.0%	83.7%	13.9%	10.3%	
184	Transferuri de capital (rd. 185 la 204+405+441 la 447+465+518+541 la 544+549+550+629+652+669+671+706)	51.02	9,711.4	25.1%	31.5%		16.3%	2.7%	2.0%	
205	TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)	55	29,360.9	56.1%	40.1%			8.2%	6.1%	
206	A. Transferuri interne. (rd. 207 la 235+406+429+432+435 la 439+448+456+500+519+520+537+545+546+551+552+553+630+631+642+649+660+661+672+688+707+708+801+803+816)	55.01	28,940.6	56.6%	40.2%		98.6%	8.1%	6.0%	
219	Programe de dezvoltare	55.01.13	12.0	96.0%	96.0%	0.0%	0.0%	0.0%	0.0%	
236	B. Transferuri curente in strainatate (catre organizatii internationale) (rd.237 la 240+449+554)	55.02	420.3	35.0%	38.2%		1.4%	0.1%	0.1%	
240	Alte transferuri curente in strainatate	55.02.04	420.3	35.0%	38.2%	100.0%	1.4%	0.1%	0.1%	
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+709+713+717+721+728+732+736+740+744+772+776+780+783+787+790+793+796+804+808+809+812+820)	56	7,040.0	5.5%	4.7%			2.0%	1.5%	
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319+662+663)	57	47,038.6	28.4%	27.8%			13.1%	9.7%	
319	Ajutoare sociale (rd. 320 la 323+641+673)	57.02	47,038.6	28.4%	27.8%		100.0%	13.1%	9.7%	
320	Ajutoare sociale in numerar	57.02.01	39,154.1	30.1%	29.7%	83.2%	83.2%	10.9%	8.1%	
321	Ajutoare sociale in natura	57.02.02	3,098.4	24.0%	21.0%	6.6%	6.6%	0.9%	0.6%	
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648+664+810)	59	9,907.5	56.6%	56.4%			2.8%	2.0%	
332	Programe pentru tineret	59.08	27.8	2.8%	2.8%		0.3%	0.0%	0.0%	
334	Asociatii si fundatii	59.11	909.8	23.0%	23.0%		9.2%	0.3%	0.2%	
340	Despagubiri civile	59.17	8,705.8	92.5%	93.0%		87.9%	2.4%	1.8%	
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	160,372.2	20.1%	17.3%				33.0%	
355	TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)	71	160,372.2	20.1%	17.3%			100.0%	33.0%	
356	Active fixe (rd.357 la 360)	71.01	160,316.8	20.3%	17.5%			100.0%	33.0%	
357	Constructii	71.01.01	135,273.3	22.6%	19.3%	84.4%	84.4%	84.3%	27.9%	
358	Masini, echipamente si mijloace de transport	71.01.02	4,389.1	10.5%	9.7%	2.7%	2.7%	2.7%	0.9%	
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	1,162.1	31.5%	25.7%	0.7%	0.7%	0.7%	0.2%	
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	19,492.2	13.2%	11.9%	12.2%	12.2%	12.2%	4.0%	
363	Reparatii capitale aferente activelor fixe	71.03	55.4	0.7%	0.4%			0.0%	0.0%	
369	0.4. OPERATIUNI FINANCIARE (rd.370+381)	79	30,369.3	32.0%	32.0%				6.3%	
381	TITLUL XIX RAMBURSARI DE CREDITE (rd.382+387+391+458+650)	81	30,369.3	32.0%	32.0%			100.0%	6.3%	
382	Rambursari de credite externe (rd.383 la 386)	81.01	18,769.3	35.8%	35.8%		61.8%	61.8%	3.9%	
383	Rambursari de credite externe contractate de ordonatorii de credite	81.01.01	18,769.3	35.8%	35.8%	100.0%	61.8%	61.8%	3.9%	
387	Rambursari de credite interne (rd.388 la 390+rd.538)	81.02	11,600.0	27.3%	27.3%		38.2%	38.2%	2.4%	
390	Rambursari de credite aferente datoriei publice interne locale	81.02.05	11,600.0	27.3%	27.3%	100.0%	38.2%	38.2%	2.4%	
392	0.6. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	(899.2)	49.9%	34.8%				-0.2%	
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	(899.2)	49.9%	34.8%				-0.2%	
394	0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)	90	(62,620.9)	77.4%	77.4%				-12.9%	
395	TITLUL XXII REZERVE, EXCEDENT/DEFICIT	90	(62,620.9)	77.4%	77.4%				-12.9%	
396	Rezerve	91.01	228,390.8	-	-				47.1%	
397	Excedent	92.01	-	-	-				0.0%	
398	Deficit	93.01	291,011.7	359.6%	359.6%				60.0%	

			Plati efectuate	Plati efectuate in T2 din						
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	in T2	initial 2025	definitiv 2025	/SC	/C	/P	/T	
Modificari intervenite in clasificatia economica										
465	Alte transferuri de capital catre institutii publice	51.02.29	9,711.4	25.1%	31.5%	19.5%	16.3%	2.7%	2.0%	
466	Excedentul sectiunii de functionare	98.02.96	-	0.0%	-			0.0%	0.0%	
467	Deficitul sectiunii de functionare	99.02.96	(82,217.8)	-	-			131.3%	-16.9%	
468	Excedentul sectiunii de dezvoltare	98.02.97	19,596.9	-	-			-31.3%	4.0%	
469	Deficitul sectiunii de dezvoltare	99.02.97	-	0.0%	0.0%			0.0%	0.0%	
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	(862.3)	47.9%	33.4%	95.9%	95.9%	-0.2%	-0.2%	
523	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de dezvoltare a bugetului local	85.01.02	(36.9)	-	-	4.1%	4.1%	0.0%	0.0%	
526	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 SI FONDULUI DE MODERNIZARE (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627+636+665+675+676+689+701+702+748+817)	58	200.8	5.1%	4.5%			0.1%	0.0%	
553	Finantarea invatamantului particular sau confesional acreditat	55.01.63	28,928.6	64.3%	49.8%		100.0%	8.1%	6.0%	
589	Programe din Fondul European de Dezvoltare Regionala (FEDR) (rd. 590 la 592)	58.01	200.8	5.1%	4.5%		100.0%	0.1%	0.0%	
592	Cheltuieli neeligibile	58.01.03	200.8	5.1%	4.5%	100.0%	100.0%	0.1%	0.0%	
641	Suport alimentar	57.02.05	4,786.1	21.2%	21.5%	10.2%	10.2%	1.3%	1.0%	
644	Contributia asiguratorie pentru munca	10.03.07	1,880.1	25.3%	22.0%	100.0%	2.1%	0.5%	0.4%	
645	Sume aferente personalor cu handicap neincadrate	59.40	264.0	23.1%	21.1%		2.7%	0.1%	0.1%	
646	Indemnizatii de hrana	10.01.17	2,182.0	24.0%	23.4%	2.5%	2.5%	0.6%	0.4%	
680	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR (rd. 681 la 683+693+752+756+760+764+811)	60	(922.1)	-0.6%	-0.5%			-0.3%	-0.2%	
681	Fonduri europene nerambursabile	60.01	(778.9)	-0.6%	-0.6%		84.5%	-0.2%	-0.2%	
682	Finantare publica nationala	60.02	4.8	0.0%	0.0%		-0.5%	0.0%	0.0%	
683	Sume aferente TVA	60.03	(148.0)	-0.6%	-0.6%		16.0%	0.0%	0.0%	
684	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTE DE IMPRUMUT A PNRR (rd. 685 la 687+697+725+768)	61	4,038.0	2.0%	1.5%			1.1%	0.8%	
685	Fonduri din imprumut rambursabil	61.01	778.9	0.6%	0.4%		-84.5%	0.2%	0.2%	
686	Finantare publica nationala	61.02	3,111.1	5.8%	5.4%		-337.4%	0.9%	0.6%	
687	Sume aferente TVA	61.03	148.0	0.6%	0.4%		-16.0%	0.0%	0.0%	
728	Alte programe comunitare finantate in perioada 2021-2027 (rd. 729 la 731)	56.72	43.0	0.7%	0.4%		0.6%	0.0%	0.0%	
729	Finantarea nationala	56.72.01	5.3	0.5%	0.5%	-	0.1%	0.0%	0.0%	
730	Finantare externa nerambursabila	56.72.02	37.7	0.8%	0.4%	-	0.5%	0.0%	0.0%	
796	Programe finantate din Fondul European de Dezvoltare Regionala (FEDR), aferente cadrului financiar 2021-2027 (rd. 797 la 799)	56.48	396.5	0.9%	0.7%		5.6%	0.1%	0.1%	
797	Finantare nationala	56.48.01	66.0	0.4%	0.4%	16.6%	0.9%	0.0%	0.0%	
798	Finantare externa nerambursabila	56.48.02	143.2	1.3%	0.7%	36.1%	2.0%	0.0%	0.0%	
799	Cheltuieli neeligibile	56.48.03	187.4	1.1%	1.1%	47.3%	2.7%	0.1%	0.0%	
812	Programe finantate din Fondul Social European Plus (FSE+), aferente cadrului financiar 2021-2027 (rd. 813 la 815)	56.49	546.9	11.8%	6.6%		7.8%	0.2%	0.1%	
813	Finantare nationala	56.49.01	326.9	16.3%	7.9%	59.8%	4.6%	0.1%	0.1%	
814	Finantare externa nerambursabila	56.49.02	218.8	8.3%	5.4%	40.0%	3.1%	0.1%	0.0%	
815	Cheltuieli neeligibile	56.49.03	1.2	-	1.6%	0.2%	0.0%	0.0%	0.0%	
820	Programe finantate din Fondul de Coeziune (FC), aferente cadrului financiar 2021-2027 (rd. 821 la 823)	56.50	6,053.6	8.0%	7.9%		86.0%	1.7%	1.2%	
821	Finantare nationala	56.50.01	3,013.3	7.7%	7.7%	49.8%	42.8%	0.8%	0.6%	
822	Finantare externa nerambursabila	56.50.02	3,013.3	8.4%	8.4%	49.8%	42.8%	0.8%	0.6%	
823	Cheltuieli neeligibile	56.50.03	27.0	7.9%	1.5%	0.4%	0.4%	0.0%	0.0%	

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Plati efectuate		Plati efectuate la T2 din		/SC	/C	/P	/T
			la T2	initial la T2	definitiv la T2					
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		1,139,038.3	70.6%	67.7%					
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)	01	716,455.6	60.7%	53.8%					62.9%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	176,243.9	82.1%	79.3%				24.6%	15.5%
4	Cheutuieli salariale in bani (rd.5 la 21+646+655)	10.01	172,457.6	83.7%	80.9%		97.9%		24.1%	15.1%
5	Salarii de baza	10.01.01	138,769.7	84.1%	81.3%	80.5%	78.7%		19.4%	12.2%
9	Sporuri pentru conditii de munca	10.01.05	12,400.6	86.3%	86.5%	7.2%	7.0%		1.7%	1.1%
10	Alte sporuri	10.01.06	52.8	117.4%	14.7%	0.0%	0.0%		0.0%	0.0%
14	Fond pentru posturi ocupate prin cumul	10.01.10	37.0	92.5%	100.0%	0.0%	0.0%		0.0%	0.0%
15	Fond aferent platii cu ora	10.01.11	11,448.1	85.5%	83.8%	6.6%	6.5%		1.6%	1.0%
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	342.3	84.9%	84.9%	0.2%	0.2%		0.0%	0.0%
17	Drepturi de delegare	10.01.13	33.2	47.4%	47.4%	0.0%	0.0%		0.0%	0.0%
19	Alocatii pentru transportul la si de la locul de munca	10.01.15	49.6	25.7%	19.6%	0.0%	0.0%		0.0%	0.0%
21	Alte drepturi salariale in bani	10.01.30	4,922.0	75.5%	66.9%	2.9%	2.8%		0.7%	0.4%
22	Cheutuieli salariale in natura (rd.23 la 28+rd. 399)	10.02	2.1	0.1%	0.1%		0.0%		0.0%	0.0%
29	Contributii (rd.30 la 36+644+647)	10.03	3,784.3	77.7%	74.3%		2.1%		0.5%	0.3%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	191,309.4	64.9%	62.7%				26.7%	16.8%
38	Bunuri si servicii (rd.39 la 48)	20.01	147,433.6	67.0%	66.0%		77.1%		20.6%	12.9%
39	Furnituri de birou	20.01.01	780.7	20.9%	21.7%	0.5%	0.4%		0.1%	0.1%
40	Materiale pentru curatenie	20.01.02	2,586.4	58.1%	57.4%	1.8%	1.4%		0.4%	0.2%
41	Incalzit, iluminat si forta motrica	20.01.03	26,862.5	90.4%	74.5%	18.2%	14.0%		3.7%	2.4%
42	Apa, canal si salubritate	20.01.04	5,514.0	60.8%	61.0%	3.7%	2.9%		0.8%	0.5%
43	Carburanti, lubrifianti si combustibili alternativi	20.01.05	1,471.6	51.8%	53.9%	1.0%	0.8%		0.2%	0.1%
44	Piese de schimb	20.01.06	532.3	60.4%	64.1%	0.4%	0.3%		0.1%	0.0%
45	Transport	20.01.07	19.4	13.6%	13.6%	0.0%	0.0%		0.0%	0.0%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,766.2	49.1%	50.3%	1.2%	0.9%		0.2%	0.2%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	30,541.5	71.3%	73.5%	20.7%	16.0%		4.3%	2.7%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	77,359.0	62.9%	63.6%	52.5%	40.4%		10.8%	6.8%
49	Reparatii curente	20.02	18,271.8	63.1%	58.4%		9.6%		2.6%	1.6%
50	Hrana (rd.51+52+656)	20.03	7,023.1	55.6%	56.4%		3.7%		1.0%	0.6%
51	Hrana pentru oameni	20.03.01	7,023.1	55.6%	56.4%	100.0%	3.7%		1.0%	0.6%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	403.2	48.3%	49.0%		0.2%		0.1%	0.0%
54	Medicamente	20.04.01	255.5	49.0%	49.0%	63.4%	0.1%		0.0%	0.0%
55	Materiale sanitare	20.04.02	147.7	49.4%	49.4%	36.6%	0.1%		0.0%	0.0%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	1,737.6	34.5%	26.3%		0.9%		0.2%	0.2%
59	Uniforme si echipament	20.05.01	19.8	11.9%	3.7%	1.1%	0.0%		0.0%	0.0%
61	Alte obiecte de inventar	20.05.30	1,717.8	37.3%	29.0%	98.9%	0.9%		0.2%	0.2%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	43.4	17.6%	17.1%		0.0%		0.0%	0.0%
63	Deplasari interne, detasari, transferari	20.06.01	15.4	8.3%	8.0%	35.5%	0.0%		0.0%	0.0%
64	Deplasari in strainatate	20.06.02	28.0	46.6%	46.6%	64.5%	0.0%		0.0%	0.0%
67	Carti, publicatii si materiale documentare	20.11	51.0	10.4%	10.4%		0.0%		0.0%	0.0%
68	Consultanta si expertiza	20.12	3,887.8	94.3%	75.7%		2.0%		0.5%	0.3%
69	Pregatire profesionala	20.13	356.3	37.3%	28.7%		0.2%		0.0%	0.0%
70	Protectia muncii	20.14	2,053.3	76.7%	75.7%		1.1%		0.3%	0.2%
79	Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)	20.24	1.0	2.0%	2.0%		0.0%		0.0%	0.0%
81	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	1.0	-	100.0%	100.0%	0.0%		0.0%	0.0%
84	Cheutuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	2.3	11.5%	5.6%		0.0%		0.0%	0.0%
88	Alte cheutuieli (rd.89 la 96 + rd. 400)	20.30	10,045.1	53.9%	48.8%		5.3%		1.4%	0.9%
89	Reclama si publicitate	20.30.01	0.5	15.9%	9.6%	0.0%	0.0%		0.0%	0.0%
90	Protocol si reprezentare	20.30.02	124.9	56.3%	42.8%	1.2%	0.1%		0.0%	0.0%
91	Prime de asigurare non-viata	20.30.03	259.7	51.9%	41.3%	2.6%	0.1%		0.0%	0.0%
92	Chirlii	20.30.04	1,427.2	132.1%	68.5%	14.2%	0.7%		0.2%	0.1%
96	Alte cheutuieli cu bunuri si servicii	20.30.30	8,232.8	48.9%	46.8%	82.0%	4.3%		1.1%	0.7%
97	TITLUL III DOBANZI (rd.98+101+106+112)	30	24,077.3	75.5%	75.5%				3.4%	2.1%
98	Dobanzi aferente datoriei publice interne (rd.99+100+508)	30.01	19,317.2	84.0%	84.0%		80.2%		2.7%	1.7%
99	Dobanzi aferente datoriei publice interne directe	30.01.01	19,317.2	84.0%	84.0%	100.0%	80.2%		2.7%	1.7%
101	Dobanzi aferente datoriei publice externe (rd.102 la 105+457)	30.02	4,760.1	53.5%	53.5%		19.8%		0.7%	0.4%
102	Dobanzi aferente datoriei publice externe directe	30.02.01	4,760.1	53.5%	53.5%	100.0%	19.8%		0.7%	0.4%
113	TITLUL IV SUBVENTII (rd.114 la 134+674)	40	1,051.6	81.4%	81.4%				0.1%	0.1%
116	Subventii pentru acoperirea diferentelor de pret si tarif	40.03	1,051.6	81.4%	81.4%		100.0%		0.1%	0.1%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Plati efectuate		Plati efectuate la T2 din		/SC	/C	/P	/T
			la T2	initial la T2	definitiv la T2					
140	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)	51	120,288.7	85.6%	83.3%				16.8%	10.6%
141	Transferuri curente (rd. 142 la 183+ rd. 401 la 404+433+434+440+534+535+536+540+628+634+635+640+651+653+657+658+659+670+726+800+802)	51.01	105,266.7	97.3%	91.4%		87.5%	14.7%	9.2%	
142	Transferuri catre institutii publice	51.01.01	105,266.7	97.3%	91.4%	100.0%	87.5%	14.7%	9.2%	
184	Transferuri de capital (rd. 185 la 204+405+441 la 447+465+518+541 la 544+549+550+629+652+669+671+706)	51.02	15,022.0	46.5%	51.3%		12.5%	2.1%	1.3%	
205	TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)	55	29,756.4	104.4%	67.6%			4.2%	2.8%	
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+660+661+672+688+707+708+801+803+816)	55.01	29,336.0	102.9%	68.2%		98.6%	4.1%	2.8%	
219	Programe de dezvoltare	55.01.13	12.0	96.0%	96.0%	0.0%	0.0%	0.0%	0.0%	
233	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	395.5	95.1%	95.1%	1.3%	1.3%	0.1%	0.0%	
236	B. Transferuri curente in strainatate (catre organizatii internationale) (rd.237 la 240+449+554)	55.02	420.3	-	42.0%		1.4%	0.1%	0.0%	
240	Alte transferuri curente in strainatate	55.02.04	420.3	-	42.0%	100.0%	1.4%	0.1%	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+709+713+717+721+728+732+736+740+744+772+776+780+783+787+790+793+796+804+808+809+812+820)	56	11,034.2	18.2%	14.4%			1.5%	1.0%	
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319+662+663)	57	90,497.6	78.2%	78.3%			12.6%	7.9%	
319	Ajutoare sociale (rd. 320 la 323+641+673)	57.02	90,497.6	78.2%	78.3%		100.0%	12.6%	7.9%	
320	Ajutoare sociale in numerar	57.02.01	75,439.3	83.6%	83.8%	83.4%	83.4%	10.5%	6.6%	
321	Ajutoare sociale in natura	57.02.02	6,881.4	76.0%	76.0%	7.6%	7.6%	1.0%	0.6%	
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648+664+810)	59	11,061.6	80.2%	80.2%			1.5%	1.0%	
332	Programe pentru tineret	59.08	27.8	11.1%	11.1%		0.3%	0.0%	0.0%	
334	Asociatii si fundatii	59.11	1,695.0	57.9%	57.9%		15.3%	0.2%	0.1%	
340	Despagubiri civile	59.17	8,827.0	98.0%	98.0%		79.8%	1.2%	0.8%	
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	216,804.8	41.6%	32.5%				19.0%	
355	TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)	71	216,804.8	41.6%	32.5%			100.0%	19.0%	
356	Active fixe (rd.357 la 360)	71.01	216,749.3	41.7%	32.9%			100.0%	19.0%	
357	Constructii	71.01.01	159,876.8	39.6%	31.0%	73.8%	73.8%	73.7%	14.0%	
358	Masini, echipamente si mijloace de transport	71.01.02	10,093.6	49.4%	30.0%	4.7%	4.7%	4.7%	0.9%	
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	1,653.3	44.8%	36.9%	0.8%	0.8%	0.8%	0.1%	
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	45,125.6	49.2%	42.9%	20.8%	20.8%		4.0%	
363	Reparatii capitale aferente activelor fixe	71.03	55.4	2.5%	0.7%			0.0%	0.0%	
369	0.4. OPERATIUNI FINANCIARE (rd.370+381)	79	42,300.3	94.0%	94.0%				3.7%	
381	TITLUL XIX RAMBURSARI DE CREDITE (rd.382+387+391+458+650)	81	42,300.3	94.0%	94.0%			100.0%	3.7%	
382	Rambursari de credite externe (rd.383 la 386)	81.01	23,700.3	91.2%	91.2%		56.0%	56.0%	2.1%	
383	Rambursari de credite externe contractate de ordonatorii de credite	81.01.01	23,700.3	91.2%	91.2%	100.0%	56.0%	56.0%	2.1%	
387	Rambursari de credite interne (rd.388 la 390+rd.538)	81.02	18,600.0	97.9%	97.9%		44.0%	44.0%	1.6%	
390	Rambursari de credite aferente datoriei publice interne locale	81.02.05	18,600.0	97.9%	97.9%	100.0%	44.0%	44.0%	1.6%	
392	0.6. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	(2,292.3)	148.7%	100.4%				-0.2%	
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	(2,292.3)	148.7%	100.4%				-0.2%	
394	0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)	90	165,769.9	-126.7%	-46.1%				14.6%	
395	TITLUL XXII REZERVE, EXCEDENT/DEFICIT	90	165,769.9	-126.7%	-46.1%				14.6%	
396	Rezerve	91.01	228,390.8	-	-				20.1%	
397	Excedent	92.01	-	-	-				0.0%	
398	Deficit	93.01	62,620.9	47.9%	17.4%				5.5%	

			Plati efectuate		Plati efectuate la T2 din					
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	la T2	initial la T2	definitiv la T2	/SC	/C	/P	/T	
Modificari intervenite in clasificatia economica										
399	Vouchere de vacanta	10.02.06	2.1	0.1%	0.1%	100.0%	0.0%	0.0%	0.0%	
465	Alte transferuri de capital catre institutii publice	51.02.29	15,022.0	46.5%	51.3%	14.3%	12.5%	2.1%	1.3%	
466	Excedentul sectiunii de functionare	98.02.96	105,834.5	-	-			63.8%	9.3%	
467	Deficitul sectiunii de functionare	99.02.96	-	0.0%	0.0%			0.0%	0.0%	
468	Excedentul sectiunii de dezvoltare	98.02.97	59,935.4	112.5%	-			36.2%	5.3%	
469	Deficitul sectiunii de dezvoltare	99.02.97	-	-	0.0%			0.0%	0.0%	
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	(2,159.5)	140.0%	94.6%	94.2%	94.2%	-0.3%	-0.2%	
523	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de dezvoltare a bugetului local	85.01.02	(132.8)	-	-	5.8%	5.8%	0.0%	0.0%	
526	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 SI FONDULUI DE MODERNIZARE (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627+636+665+675+676+689+701+702+748+817)	58	200.8	5.1%	4.5%			0.0%	0.0%	
553	Finantarea invatamantului particular sau confesional acreditat	55.01.63	28,928.6	103.3%	99.7%		98.6%	4.0%	2.5%	
589	Programe din Fondul European de Dezvoltare Regionala (FEDR) (rd. 590 la 592)	58.01	200.8	5.1%	4.5%		100.0%	0.0%	0.0%	
592	Cheltuieli neeligibile	58.01.03	200.8	5.1%	4.5%	100.0%	100.0%	0.0%	0.0%	
641	Suport alimentar	57.02.05	8,176.9	49.6%	49.6%	9.0%	9.0%	1.1%	0.7%	
644	Contributia asiguratorie pentru munca	10.03.07	3,784.3	77.7%	74.3%	100.0%	2.1%	0.5%	0.3%	
645	Sume aferente personalor cu handicap neincadrate	59.40	511.8	84.3%	82.8%		4.6%	0.1%	0.0%	
646	Indemnizatii de hrana	10.01.17	4,402.3	71.3%	71.0%	2.6%	2.5%	0.6%	0.4%	
680	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR (rd. 681 la 683+693+752+756+760+764+811)	60	44,131.6	38.1%	36.8%			6.2%	3.9%	
681	Fonduri europene nerambursabile	60.01	37,097.6	41.0%	41.0%		84.1%	5.2%	3.3%	
682	Finantare publica nationala	60.02	4.8	0.1%	0.0%		0.0%	0.0%	0.0%	
683	Sume aferente TVA	60.03	7,029.2	38.6%	38.6%		15.9%	1.0%	0.6%	
684	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTE DE IMPRUMUT A PNRR (rd. 685 la 687+697+725+768)	61	16,802.5	10.6%	6.6%			2.3%	1.5%	
685	Fonduri din imprumut rambursabil	61.01	4,195.9	3.7%	2.5%		9.5%	0.6%	0.4%	
686	Finantare publica nationala	61.02	11,809.4	52.4%	21.3%		26.8%	1.6%	1.0%	
687	Sume aferente TVA	61.03	797.2	3.6%	2.5%		1.8%	0.1%	0.1%	
728	Alte programe comunitare finantate in perioada 2021-2027 (rd. 729 la 731)	56.72	43.0	0.7%	0.7%		0.4%	0.0%	0.0%	
729	Finantarea nationala	56.72.01	5.3	0.5%	0.5%	-	0.0%	0.0%	0.0%	
730	Finantare externa nerambursabila	56.72.02	37.7	0.8%	0.7%	-	0.3%	0.0%	0.0%	
796	Programe finantate din Fondul European de Dezvoltare Regionala (FEDR), aferente cadrului financiar 2021-2027 (rd. 797 la 799)	56.48	501.6	4.8%	2.2%		4.5%	0.1%	0.0%	
797	Finantare nationala	56.48.01	110.5	3.5%	2.4%	22.0%	1.0%	0.0%	0.0%	
798	Finantare externa nerambursabila	56.48.02	203.8	8.5%	1.5%	40.6%	1.8%	0.0%	0.0%	
799	Cheltuieli neeligibile	56.48.03	187.4	3.8%	3.8%	37.3%	1.7%	0.0%	0.0%	
812	Programe finantate din Fondul Social European Plus (FSE+), aferente cadrului financiar 2021-2027 (rd. 813 la 815)	56.49	562.9	15.2%	9.4%		5.1%	0.1%	0.0%	
813	Finantare nationala	56.49.01	336.5	23.3%	12.1%	59.8%	3.0%	0.0%	0.0%	
814	Finantare externa nerambursabila	56.49.02	225.2	10.0%	7.1%	40.0%	2.0%	0.0%	0.0%	
815	Cheltuieli neeligibile	56.49.03	1.2	-	2.7%	0.2%	0.0%	0.0%	0.0%	
820	Programe finantate din Fondul de Coeziune (FC), aferente cadrului financiar 2021-2027 (rd. 821 la 823)	56.50	9,926.6	24.6%	23.7%		90.0%	1.4%	0.9%	
821	Finantare nationala	56.50.01	4,935.3	24.7%	24.7%	49.7%	44.7%	0.7%	0.4%	
822	Finantare externa nerambursabila	56.50.02	4,935.3	24.7%	24.7%	49.7%	44.7%	0.7%	0.4%	
823	Cheltuieli neeligibile	56.50.03	56.1	16.4%	3.0%	0.6%	0.5%	0.0%	0.0%	

			Plati efectuate	Plati efectuate in T2 din			
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	in T2	initial 2025	definitiv 2025	/T	/AChE
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		485,294.2	18.5%	17.0%		
	ALTE CHELTUIELI ECONOMICE		19,140.0			3.9%	
240	Alte transferuri curente in strainatate	55.02.04	420.3	35.0%	38.2%	0.1%	2.2%
332	Programe pentru tineret	59.08	27.8	2.8%	2.8%	0.0%	0.1%
334	Asociatii si fundatii	59.11	909.8	23.0%	23.0%	0.2%	4.8%
340	Despagubiri civile	59.17	8,705.8	92.5%	93.0%	1.8%	45.5%
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	(899.2)	49.9%	34.8%	-0.2%	-4.7%
Modificari intervenite in clasificatia economica							
465	Alte transferuri de capital catre institutii publice	51.02.29	9,711.4	25.1%	31.5%	2.0%	50.7%
645	Sume aferente personalor cu handicap neincadrate	59.40	264.0	23.1%	21.1%	0.1%	1.4%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Plati efectuate	Plati efectuate la T2 din		/T	/AcHE
			la T2	initial la T2	definitiv la T2		
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		1,139,038.3	70.6%	67.7%		
	ALTE CHELTUIELI ECONOMICE		24,211.7			2.1%	
240	Alte transferuri curente in strainatate	55.02.04	420.3	-	42.0%	0.0%	1.7%
332	Programe pentru tineret	59.08	27.8	11.1%	11.1%	0.0%	0.1%
334	Asociatii si fundatii	59.11	1,695.0	57.9%	57.9%	0.1%	7.0%
340	Despagubiri civile	59.17	8,827.0	98.0%	98.0%	0.8%	36.5%
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	(2,292.3)	148.7%	100.4%	-0.2%	-9.5%
Modificari intervenite in clasificatia economica							
465	Alte transferuri de capital catre institutii publice	51.02.29	15,022.0	46.5%	51.3%	1.3%	62.0%
645	Sume aferente personalor cu handicap neincadrate	59.40	511.8	84.3%	82.8%	0.0%	2.1%

Autoritati publice si actiuni externe

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			Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2025	la T2	2025	la T2			la T2	in T2			la T2	in T2
Rezumat cheltuieli conform clasificatiei economice														
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			228.127.1	132.014.7	221.049.1	145.032.2	147.367.7	151.696.2	82.759.3	48.577.0	68.937.0	56.700.2	23.4%	48.1%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)			197.732.6	116.973.2	185.256.1	118.877.2	132.650.1	130.284.8	77.457.8	43.933.0	52.827.1	54.884.2	24.6%	38.8%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			89.255.0	49.730.0	89.278.0	49.746.0	82.346.4	82.346.4	37.404.8	18.732.8	44.941.6	37.157.1	1.1%	-0.2%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			96.262.9	57.246.5	83.863.4	58.155.5	40.380.3	38.015.0	30.515.0	15.877.1	7.500.0	16.355.4	27.4%	26.1%
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 FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE			1.284.7	84.7	1.184.7	1.084.7	432.3	432.3	432.3	432.3	-	432.3	978.6%	100.0%
(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)			725.0	725.0	725.0	725.0	329.9	329.9	325.1	219.9	4.8	321.5	31.5%	64.8%
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)			-	-	-	-	-	-	-	-	-	317.6	-100.0%	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			10.205.0	9.187.0	10.205.0	9.166.0	9.161.3	9.161.3	8.780.6	8.670.9	380.7	300.3	2978.5%	6676.1%
TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR (rd. 681 la 683)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTE DE IMPRUMUT A PNRR (rd. 685 la 687)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XIV CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-	-
02. CHELTUIELI DE CAPITAL (rd.355+364)			30.961.5	15.558.5	36.467.0	26.756.0	15.219.2	21.913.0	5.803.1	4.728.9	16.109.9	1.816.0	14.1%	289.2%
TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)			30.961.5	15.558.5	36.467.0	26.756.0	15.219.2	21.913.0	5.803.1	4.728.9	16.109.9	1.816.0	14.1%	289.2%
TITLUL XVI ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-	-
03. TITLUL XVII FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-	-
04. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XVII IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XIX RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-	-
05. TITLUL XX OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-	-	-
06. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			(567.0)	(517.0)	(674.0)	(601.0)	(501.6)	(501.6)	(501.6)	(84.9)	-	-	180.2%	77.8%
07. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XXII REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale														
3	Autoritati publice si actiuni externe (rd.4)	51.02	228.127.1	132.014.7	221.049.1	145.032.2	147.367.7	151.696.2	82.759.3	48.577.0	68.937.0	56.700.2	23.4%	48.1%
4	Autoritati executive si legislative (rd.5)	51.02.01	228.127.1	132.014.7	221.049.1	145.032.2	147.367.7	151.696.2	82.759.3	48.577.0	68.937.0	56.700.2	23.4%	48.1%
5	Autoritati executive	51.02.01.03	228.127.1	132.014.7	221.049.1	145.032.2	147.367.7	151.696.2	82.759.3	48.577.0	68.937.0	56.700.2	23.4%	48.1%

			Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2025	la T2	2025	la T2			la T2	in T2			la T2	in T2
Modificari intervenite in clasificatia economica														
#	Vouchere de vacanta	10.02.06	340.0	313.0	340.0	313.0	112.1	112.1	2.1	-	110.0	-	-99.7%	-100.0%
#	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	(567.0)	(517.0)	(674.0)	(601.0)	(501.6)	(501.6)	(501.6)	(84.9)	-	-	207.0%	77.8%
#	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de dezvoltare a bugetului local	85.01.02	-	-	-	-	-	-	-	-	-	-	-100.0%	-
526	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 SI FONDULUI DE MODERNIZARE (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627+636+665+675+676+689+701+702+748+817)	58	-	-	-	-	-	-	-	-	-	317.6	-100.0%	-
589	Programe din Fondul European de Dezvoltare Regionala (FEDR) (rd. 590 la 592)	58.01	-	-	-	-	-	-	-	-	-	-	-100.0%	-
#	Cheltuieli neeligibile	58.01.03	-	-	-	-	-	-	-	-	-	-	-100.0%	-
593	Programe din Fondul Social European (FSE) (rd. 594 la 596)	58.02	-	-	-	-	-	-	-	-	-	317.6	-	-
#	Finantare nationala	58.02.01	-	-	-	-	-	-	-	-	-	27.5	-	-
#	Finantare externa nerambursabila	58.02.02	-	-	-	-	-	-	-	-	-	290.1	-	-
#	Contributia asiguratorie pentru munca	10.03.07	2.004.0	1.252.0	2.004.0	1.252.0	1.076.9	1.076.9	816.2	407.2	260.7	816.3	1.9%	2.6%
645	Sume aferente personalor cu handicap neincadrate	59.40	595.0	331.0	595.0	311.0	595.0	595.0	214.3	104.6	380.7	272.5	-0.3%	-3.3%
#	Indemnizatii de hrana	10.01.17	1.084.0	614.0	1.084.0	614.0	1.084.0	1.084.0	450.1	221.7	633.9	441.7	-13.4%	-13.0%
#	Transferuri de capital acordate in baza contractelor de parteneriat sau asociere	51.02.50	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
728	Alte programe comunitare finantate in perioada 2021-2027 (rd. 729 la 731)	56.72	271.0	271.0	271.0	271.0	22.1	22.1	22.1	22.1	-	28.6	-	-
#	Finantare externa nerambursabila	56.72.02	271.0	271.0	271.0	271.0	22.1	22.1	22.1	22.1	-	28.6	-	-
796	Programe finantate din Fondul European de Dezvoltare Regionala (FEDR), aferente cadrului financiar 2021-2027 (rd. 797 la 799)	56.48	454.0	454.0	454.0	454.0	307.8	307.8	303.0	197.9	4.8	292.9	22.6%	12.8%
#	Finantare nationala	56.48.01	132.0	132.0	132.0	132.0	108.2	108.2	106.5	62.0	1.7	98.6	-20.3%	-42.9%
#	Finantare externa nerambursabila	56.48.02	223.0	223.0	223.0	223.0	178.9	178.9	175.8	115.1	3.1	173.6	67.9%	98.3%
#	Cheltuieli neeligibile	56.48.03	99.0	99.0	99.0	99.0	20.8	20.8	20.8	20.8	-	20.8	133.5%	133.5%

Alte servicii publice generale

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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2025	la T2	2025	la T2			la T2	in T2			la T2	in T2
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		25.533.0	14,382.0	22,726.6	13,959.9	15,413.1	15,408.8	7,492.9	3,246.2	7,915.8	7,224.4	16.3%	-5.2%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)	01	25,533.0	14,382.0	17,726.6	8,959.9	15,413.1	15,408.8	7,492.9	3,246.2	7,915.8	7,224.4	16.3%	-5.2%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	-	-	8,322.4	1,047.1	8,302.4	8,302.4	919.4	919.4	7,382.9	871.9	-	-
4	Cheltuieli salariale in bani (rd.5 la 21+646+655)	10.01	-	-	8,110.7	1,005.1	8,110.7	8,110.7	899.3	899.3	7,211.4	852.8	-	-
5	Salarii de baza	10.01.01	-	-	8,054.1	999.1	8,054.1	8,054.1	893.6	893.6	7,160.5	847.5	-	-
22	Cheltuieli salariale in natura (rd.23 la 28+rd. 399)	10.02	-	-	20.0	20.0	-	-	-	-	-	-	-	-
29	Contributii (rd.30 la 36+644+647)	10.03	-	-	191.7	22.0	191.7	191.7	20.2	20.2	171.5	19.2	-	-
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	1,800.0	1,675.0	2,912.5	1,869.0	1,279.6	1,275.3	791.2	217.0	484.1	571.5	157.8%	-23.4%
38	Bunuri si servicii (rd.39 la 48)	20.01	650.0	525.0	1,535.5	559.0	410.0	405.6	95.7	4.1	309.9	192.4	100.7%	-82.7%
39	Furnituri de birou	20.01.01	100.0	100.0	130.0	105.0	81.0	76.7	43.8	-	32.9	32.9	339.6%	-100.0%
40	Materiale pentru curatenie	20.01.02	50.0	50.0	50.0	50.0	29.0	29.0	17.2	-	11.8	11.8	200.0%	-100.0%
41	Incalzit, iluminat si forta motrica	20.01.03	200.0	125.0	211.2	128.0	200.0	200.0	32.2	3.3	167.8	33.2	16.7%	-14.0%
42	Apa, canal si salubritate	20.01.04	100.0	50.0	137.0	53.0	100.0	100.0	2.6	0.8	97.4	6.3	6.7%	-65.5%
43	Carburanti, lubrifianti si combustibili alternativi	20.01.05	200.0	200.0	60.0	55.0	-	-	-	-	-	24.0	-100.0%	-100.0%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	-	-	132.0	18.0	-	-	-	-	-	11.4	-	-
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	-	-	815.4	150.0	-	-	-	-	-	72.8	-	-
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	200.0	200.0	50.0	50.0	-	-	-	-	-	-	-100.0%	-100.0%
61	Alte obiecte de inventar	20.05.30	200.0	200.0	50.0	50.0	-	-	-	-	-	-	-100.0%	-100.0%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	950.0	950.0	1,327.0	1,260.0	869.6	869.6	695.4	212.9	174.2	379.1	670.2%	135.8%
90	Protocol si reprezentare	20.30.02	100.0	100.0	100.0	100.0	18.1	18.1	18.1	18.1	-	0.6	-	-
92	Chirii	20.30.04	-	-	77.0	10.0	-	-	-	-	-	9.5	-	-
96	Alte cheltuieli cu bunuri si servicii	20.30.30	850.0	850.0	1,150.0	1,150.0	851.5	851.5	677.3	194.8	174.2	369.0	650.2%	115.7%
135	TITLUL V FONDURI DE REZERVA (rd.136 la 139)	50	3,400.0	-	400.0	-	-	-	-	-	-	-	-	-
138	Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	3,400.0	-	400.0	-	-	-	-	-	-	-	-	-
140	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)	51	20,333.0	12,707.0	6,034.8	6,034.8	5,774.2	5,774.2	5,774.2	2,101.6	-	5,774.2	-5.9%	-33.1%
141	Transferuri curente (rd. 142 la 183+ rd. 401 la 404+433+434+440+534+535+536+540+628+634+635+640+651+653+657+658+659+670+726+800+8 02)	51.01	15,333.0	7,707.0	6,034.8	6,034.8	5,774.2	5,774.2	5,774.2	2,101.6	-	5,774.2	-5.0%	-31.8%
142	Transferuri catre institutii publice	51.01.01	15,333.0	7,707.0	6,034.8	6,034.8	5,774.2	5,774.2	5,774.2	2,101.6	-	5,774.2	-5.0%	-31.8%
184	Transferuri de capital (rd. 185 la 204+405+441 la 447+465+518+541 la 544+549+550+629+652+669+671+706)	51.02	5,000.0	5,000.0	-	-	-	-	-	-	-	-	-100.0%	-100.0%
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648+664+810)	59	-	-	56.9	9.0	56.9	56.9	8.1	8.1	48.8	6.7	-	-
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	-	-	5,000.0	5,000.0	-	-	-	-	-	-	-	-
355	TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)	71	-	-	5,000.0	5,000.0	-	-	-	-	-	-	-	-
363	Reparatii capitale aferente activelor fixe	71.03	-	-	5,000.0	5,000.0	-	-	-	-	-	-	-	-

Alte servicii publice generale

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			Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare		Angajamente legale		Plati efectuate		Angajamente legale de platit		Cheltuieli efective		Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2025	la T2	2025	la T2					la T2	in T2					la T2	in T2
Rezumat cheltuieli conform clasificatiei economice																		
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			25,533.0	14,382.0	22,726.6	13,959.9	15,413.1	15,408.8	7,492.9	3,246.2	7,915.8	7,224.4	16.3%	-5.2%				
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)			25,533.0	14,382.0	17,726.6	8,959.9	15,413.1	15,408.8	7,492.9	3,246.2	7,915.8	7,224.4	16.3%	-5.2%				
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)					8,322.4	1,047.1	8,302.4	8,302.4	919.4	919.4	7,382.9	871.9						
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			1,800.0	1,675.0	2,912.5	1,869.0	1,279.6	1,275.3	791.2	217.0	484.1	571.5	157.8%	-23.4%				
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			3,400.0	-	400.0	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			20,333.0	12,707.0	6,034.8	6,034.8	5,774.2	5,774.2	5,774.2	2,101.6	-	5,774.2	-5.9%	-33.1%				
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)			-	-	56.9	9.0	56.9	56.9	8.1	8.1	48.8	6.7	-	-	-	-	-	-
TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR (rd. 681 la 683)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTE DE IMPRUMUT A PNRR (rd. 685 la 687)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XIV CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			-	-	5,000.0	5,000.0	-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)			-	-	5,000.0	5,000.0	-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XVI ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0.3. TITLUL XVII FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XVIII IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XIX RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0.5. TITLUL XX OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0.6. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XXII REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale																		
6	Alte servicii publice generale (rd.7 la 11)	54.02	25,533.0	14,382.0	22,726.6	13,959.9	15,413.1	15,408.8	7,492.9	3,246.2	7,915.8	7,224.4	16.3%	-5.2%				
7	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	3,400.0	-	400.0	-	-	-	-	-	-	-	-	-	-	-	-	-
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	20,633.0	12,882.0	20,826.6	12,459.9	14,437.9	14,433.5	6,736.5	3,033.3	7,697.0	6,786.2	9.2%	-3.7%				
11	Alte servicii publice generale	54.02.50	1,500.0	1,500.0	1,500.0	1,500.0	975.3	975.3	756.4	212.9	218.9	438.2	173.2%	-23.1%				
Modificari intervenite in clasificatia economica																		
399	Vouchere de vacanta	10.02.06	-	-	20.0	20.0	-	-	-	-	-	-	-	-	-	-	-	-
465	Alte transferuri de capital catre institutii publice	51.02.29	-	5,000.0	-	-	-	-	-	-	-	-	-100.0%	-100.0%				
644	Contributia asiguratorie pentru munca	10.03.07	-	-	191.7	22.0	191.7	191.7	20.2	20.2	171.5	19.2	-	-				
645	Sume aferente persoanelor cu handicap neincadrate	59.40	-	-	56.9	9.0	56.9	56.9	8.1	8.1	48.8	6.7	-	-				
646	Indemnizatii de hrana	10.01.17	-	-	56.6	6.0	56.6	56.6	5.7	5.7	50.9	5.2	-	-				

Tranzactii privind datoria publica si imprumuturi

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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2025	la T2	2025	la T2			la T2	in T2			la T2	in T2
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		63,000.0	31,900.0	63,001.0	31,901.0	63,001.0	63,001.0	24,078.3	13,514.4	38,922.7	20,778.3	1.3%	10.2%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)	01	63,000.0	31,900.0	63,001.0	31,901.0	63,001.0	63,001.0	24,078.3	13,514.4	38,922.7	20,778.3	1.3%	10.2%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	-	-	1.0	1.0	1.0	1.0	1.0	1.0	-	0.8	-29.4%	-29.4%
79	Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)	20.24	-	-	1.0	1.0	1.0	1.0	1.0	1.0	-	0.8	-29.4%	-29.4%
80	Comisioane si alte costuri aferente imprumuturilor externe	20.24.01	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
81	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	-	-	1.0	1.0	1.0	1.0	1.0	1.0	-	0.8	0.0%	0.0%
97	TITLUL III DOBANZI (rd.98+101+106+112)	30	63,000.0	31,900.0	63,000.0	31,900.0	63,000.0	63,000.0	24,077.3	13,513.4	38,922.7	20,777.6	1.3%	10.2%
98	Dobanzi aferente datoriei publice interne (rd.99+100+508)	30.01	44,000.0	23,000.0	44,000.0	23,000.0	44,000.0	44,000.0	19,317.2	10,642.3	24,682.8	16,017.5	7.1%	18.4%
99	Dobanzi aferente datoriei publice interne directe	30.01.01	44,000.0	23,000.0	44,000.0	23,000.0	44,000.0	44,000.0	19,317.2	10,642.3	24,682.8	16,017.5	7.1%	18.4%
101	Dobanzi aferente datoriei publice externe (rd.102 la 105+457)	30.02	19,000.0	8,900.0	19,000.0	8,900.0	19,000.0	19,000.0	4,760.1	2,871.0	14,239.9	4,760.1	-16.7%	-12.4%
102	Dobanzi aferente datoriei publice externe directe	30.02.01	19,000.0	8,900.0	19,000.0	8,900.0	19,000.0	19,000.0	4,760.1	2,871.0	14,239.9	4,760.1	-16.7%	-12.4%

Tranzactii privind datoria publica si imprumuturi

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			Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2025	la T2	2025	la T2			la T2	in T2			la T2	in T2
Rezumat cheltuieli conform clasificatiei economice														
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			63,000.0	31,900.0	63,001.0	31,901.0	63,001.0	63,001.0	24,078.3	13,514.4	38,922.7	20,778.3	1.3%	10.2%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)			63,000.0	31,900.0	63,001.0	31,901.0	63,001.0	63,001.0	24,078.3	13,514.4	38,922.7	20,778.3	1.3%	10.2%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			-	-	1.0	1.0	1.0	1.0	1.0	1.0	-	0.8	-29.4%	-29.4%
TITLUL III DOBANZI (rd.98+101+106+112)			63,000.0	31,900.0	63,000.0	31,900.0	63,000.0	63,000.0	24,077.3	13,513.4	38,922.7	20,777.6	1.3%	10.2%
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-	-
TITUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-	-
TITUL 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)			-	-	-	-	-	-	-	-	-	-	-	-
TITUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-	-
TITUL 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 PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR (rd. 681 la 683)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTE DE IMPRUMUT A PNRR (rd. 685 la 687)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XIV CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XVI ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-	-
0.3. TITLUL XVII FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XVIII IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XIX RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-	-
0.5. TITLUL XX OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-	-	-
0.6. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	-	-	-	-	-	-	-	-	-	-
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XXII REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale														
12	Tranzactii privind datoria publica si imprumuturi (rd.12)	55.02	63,000.0	31,900.0	63,001.0	31,901.0	63,001.0	63,001.0	24,078.3	13,514.4	38,922.7	20,778.3	1.3%	10.2%

Aparare

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			Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2025	la T2	2025	la T2			la T2	in T2			la T2	in T2
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		958.0	633.0	958.0	658.0	473.0	473.0	239.5	108.3	233.5	222.9	29.0%	28.7%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)	01	857.0	532.0	857.0	557.0	473.0	473.0	239.5	108.3	233.5	219.3	29.0%	28.7%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	857.0	532.0	857.0	557.0	473.0	473.0	239.5	108.3	233.5	219.3	29.0%	28.7%
38	Bunuri si servicii (rd.39 la 48)	20.01	707.0	482.0	707.0	507.0	473.0	473.0	239.5	108.3	233.5	219.3	29.0%	28.7%
39	Furnituri de birou	20.01.01	30.0	15.0	30.0	15.0	-	-	-	-	-	-	-	-
40	Materiale pentru curatenie	20.01.02	50.0	25.0	50.0	25.0	-	-	-	-	-	-	-	-
41	Incalzit, iluminat si forta motrica	20.01.03	100.0	50.0	150.0	125.0	60.2	60.2	60.2	34.0	-	60.2	15.4%	86.4%
42	Apa, canal si salubritate	20.01.04	10.0	6.0	10.0	6.0	5.9	5.9	5.9	3.3	-	5.2	112.8%	173.9%
43	Carburanti, lubrifianti si combustibili alternativi	20.01.05	15.0	10.0	15.0	10.0	2.5	2.5	2.5	-	-	2.5	-	-
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	20.0	10.0	20.0	10.0	4.6	4.6	4.6	3.1	-	4.6	-6.5%	24.7%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	350.0	250.0	383.0	283.0	381.4	381.4	147.9	50.1	233.5	128.3	17.4%	-19.5%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	132.0	116.0	49.0	33.0	18.5	18.5	18.5	17.8	-	18.5	-	-
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	100.0	50.0	100.0	50.0	-	-	-	-	-	-	-	-
61	Alte obiecte de inventar	20.05.30	100.0	50.0	100.0	50.0	-	-	-	-	-	-	-	-
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	50.0	-	50.0	-	-	-	-	-	-	-	-	-
96	Alte cheltuieli cu bunuri si servicii	20.30.30	50.0	-	50.0	-	-	-	-	-	-	-	-	-
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	101.0	101.0	101.0	101.0	-	-	-	-	-	3.6	-	-
355	TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)	71	101.0	101.0	101.0	101.0	-	-	-	-	-	3.6	-	-
356	Active fixe (rd.357 la 360)	71.01	100.0	100.0	100.0	100.0	-	-	-	-	-	3.6	-	-
358	Masini, echipamente si mijloace de transport	71.01.02	100.0	100.0	100.0	100.0	-	-	-	-	-	1.9	-	-
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	-	-	-	-	-	-	-	-	-	1.7	-	-
363	Reparatii capitale aferente activelor fixe	71.03	1.0	1.0	1.0	1.0	-	-	-	-	-	-	-	-

Aparare

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			Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2025	la T2	2025	la T2			la T2	in T2			la T2	in T2
Rezumat cheltuieli conform clasificatiei economice														
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			958.0	633.0	958.0	658.0	473.0	473.0	239.5	108.3	233.5	222.9	29.0%	28.7%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)			857.0	532.0	857.0	557.0	473.0	473.0	239.5	108.3	233.5	219.3	29.0%	28.7%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			857.0	532.0	857.0	557.0	473.0	473.0	239.5	108.3	233.5	219.3	29.0%	28.7%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR (rd. 681 la 683)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTE DE IMPRUMUT A PNRR (rd. 685 la 687)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XIV CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			101.0	101.0	101.0	101.0	-	-	-	-	-	3.6	-	-
TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)			101.0	101.0	101.0	101.0	-	-	-	-	-	3.6	-	-
TITLUL XVI ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-	-
0.3. TITLUL XVII FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XVIII IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XIX RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-	-
0.5. TITLUL XX OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-	-	-
0.6. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	-	-	-	-	-	-	-	-	-	-
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XXII REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale														
20	Aparare (rd.21)	60.02	958.0	633.0	958.0	658.0	473.0	473.0	239.5	108.3	233.5	222.9	29.0%	28.7%
21	Aparare nationala	60.02.02	958.0	633.0	958.0	658.0	473.0	473.0	239.5	108.3	233.5	222.9	29.0%	28.7%

Ordine publica si siguranta nationala

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			Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2025	la T2	2025	la T2			la T2	in T2			la T2	in T2
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		80.500.0	46,104.0	79,819.0	47,345.0	33,465.0	33,465.0	30,705.1	15,031.3	2,759.9	32,848.2	9.7%	4.5%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)	01	78,740.0	46,104.0	75,521.9	43,047.9	32,286.2	32,286.2	31,260.9	15,204.7	1,025.3	32,845.9	11.7%	5.7%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	-	-	33,784.0	6,590.0	-	-	-	-	-	1,698.0	-	-
4	Cheltuieli salariale in bani (rd.5 la 21+646+655)	10.01	-	-	32,794.0	6,100.0	-	-	-	-	-	1,660.6	-	-
5	Salarii de baza	10.01.01	-	-	28,384.0	5,000.0	-	-	-	-	-	1,625.1	-	-
10	Alte sporuri	10.01.06	-	-	900.0	300.0	-	-	-	-	-	35.4	-	-
21	Alte drepturi salariale in bani	10.01.30	-	-	3,510.0	800.0	-	-	-	-	-	-	-	-
22	Cheltuieli salariale in natura (rd.23 la 28+rd. 399)	10.02	-	-	290.0	290.0	-	-	-	-	-	-	-	-
29	Contributii (rd.30 la 36+644+647)	10.03	-	-	700.0	200.0	-	-	-	-	-	37.4	-	-
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	7,490.0	3,855.0	9,923.0	4,643.0	1,306.6	1,306.6	281.2	105.9	1,025.3	168.3	57.7%	67.2%
38	Bunuri si servicii (rd.39 la 48)	20.01	6,490.0	3,255.0	7,562.0	3,185.0	1,270.2	1,270.2	272.5	97.2	997.8	159.5	52.8%	53.4%
39	Furnituri de birou	20.01.01	-	-	64.0	34.0	-	-	-	-	-	-	-	-
41	Încalzit, iluminat si forta motrica	20.01.03	200.0	200.0	1,200.0	1,200.0	1,200.0	1,200.0	259.2	91.3	940.8	147.5	141.8%	60.4%
42	Apa, canal si salubritate	20.01.04	50.0	50.0	87.0	66.0	50.0	50.0	5.5	1.8	44.5	5.5	23.7%	-39.5%
43	Carburanti, lubrifianti si combustibili alternativi	20.01.05	-	-	145.0	45.0	-	-	-	-	-	-	-	-
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	-	-	259.0	116.0	-	-	-	-	-	-	-	-
47	Materiale si prestari de servicii cu caracter functional	20.01.09	6,240.0	3,005.0	5,403.0	1,520.0	20.2	20.2	7.7	4.2	12.5	6.5	-88.4%	16.7%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	-	-	404.0	204.0	-	-	-	-	-	-	-	-
49	Reparatii curente	20.02	1,000.0	600.0	1,193.0	693.0	-	-	-	-	-	-	-	-
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	-	-	478.0	378.0	-	-	-	-	-	-	-	-
59	Uniforme si echipament	20.05.01	-	-	439.0	354.0	-	-	-	-	-	-	-	-
61	Alte obiecte de inventar	20.05.30	-	-	39.0	24.0	-	-	-	-	-	-	-	-
62	Deplasari, detasari, transferari (rd.63+64)	20.06	-	-	8.0	8.0	-	-	-	-	-	-	-	-
63	Deplasari interne, detasari, transferari	20.06.01	-	-	8.0	8.0	-	-	-	-	-	-	-	-
67	Carti, publicatii si materiale documentare	20.11	-	-	1.0	1.0	-	-	-	-	-	-	-	-
68	Consultanta si expertiza	20.12	-	-	22.0	12.0	-	-	-	-	-	-	-	-
69	Pregatire profesionala	20.13	-	-	324.0	164.0	-	-	-	-	-	-	-	-
70	Protectia muncii	20.14	-	-	25.0	15.0	-	-	-	-	-	-	-	-
71	Munitie, furnituri si armament de natura activelor fixe pentru armata	20.15	-	-	10.0	10.0	-	-	-	-	-	-	-	-
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	-	-	47.0	27.0	-	-	-	-	-	-	-	-
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	-	-	253.0	150.0	36.3	36.3	8.8	8.8	27.6	8.8	-	-
89	Reclama si publicitate	20.30.01	-	-	2.0	2.0	-	-	-	-	-	-	-	-
91	Prime de asigurare non-viata	20.30.03	-	-	229.0	129.0	36.3	36.3	8.8	8.8	27.6	8.8	-	-
96	Alte cheltuieli cu bunuri si servicii	20.30.30	-	-	22.0	19.0	-	-	-	-	-	-	-	-
140	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)	51	71,250.0	42,249.0	31,814.9	31,814.9	30,979.7	30,979.7	30,979.7	15,098.8	-	30,979.7	11.4%	5.4%
141	Transferuri curente (rd. 142 la 183+ rd. 401 la 404+433+434+440+534+535+536+540+628+634+635+640+651+653+657+658+659+670+726+800+8 02)	51.01	67,984.0	38,983.0	31,472.9	31,472.9	30,639.4	30,639.4	30,639.4	14,758.6	-	30,639.4	11.1%	4.8%
142	Transferuri catre institutii publice	51.01.01	67,984.0	38,983.0	31,472.9	31,472.9	30,639.4	30,639.4	30,639.4	14,758.6	-	30,639.4	11.1%	4.8%
184	Transferuri de capital (rd. 185 la 204+405+441 la 447+465+518+541 la 544+549+550+629+652+669+671+706)	51.02	3,266.0	3,266.0	342.0	342.0	340.3	340.3	340.3	340.2	-	340.3	44.9%	44.9%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	1,760.0	-	4,836.0	4,836.0	1,734.5	1,734.5	-	-	1,734.5	2.2	-	-
355	TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)	71	1,760.0	-	4,836.0	4,836.0	1,734.5	1,734.5	-	-	1,734.5	2.2	-	-
356	Active fixe (rd.357 la 360)	71.01	1,760.0	-	4,836.0	4,836.0	1,734.5	1,734.5	-	-	1,734.5	2.2	-	-
358	Masini, echipamente si mijloace de transport	71.01.02	1,760.0	-	4,095.0	4,095.0	1,734.5	1,734.5	-	-	1,734.5	-	-	-
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	-	-	137.0	137.0	-	-	-	-	-	-	-	-
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	-	-	604.0	604.0	-	-	-	-	-	2.2	-	-
392	0.6. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	(538.9)	(538.9)	(555.8)	(555.8)	(555.8)	(173.3)	-	-	1502035.1%	-
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	(538.9)	(538.9)	(555.8)	(555.8)	(555.8)	(173.3)	-	-	1502035.1%	-

Ordine publica si siguranta nationala

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			Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare		Angajamente legale		Plati efectuate		Angajamente legale de platit		Cheltuieli efective		Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2025	la T2	2025	la T2					la T2	in T2			la T2	in T2		
Rezumat cheltuieli conform clasificatiei economice																		
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			80,500.0	46,104.0	79,819.0	47,345.0	33,465.0	33,465.0	30,705.1	15,031.3	2,759.9	32,848.2	9.7%	4.5%				
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)			78,740.0	46,104.0	75,521.9	43,047.9	32,286.2	32,286.2	31,260.9	15,204.7	1,025.3	32,845.9	11.7%	5.7%				
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)					33,784.0	6,590.0						1,698.0						
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			7,490.0	3,855.0	9,923.0	4,643.0	1,306.6	1,306.6	281.2	105.9	1,025.3	168.3	57.7%	67.2%				
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)			71,250.0	42,249.0	31,814.9	31,814.9	30,979.7	30,979.7	30,979.7	15,098.8	-	30,979.7	11.4%	5.4%				
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 PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR (rd. 681 la 683)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTE DE IMPRUMUT A PNRR (rd. 685 la 687)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XIV CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			1,760.0	-	4,836.0	4,836.0	1,734.5	1,734.5	-	-	1,734.5	2.2	-	-				
TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)			1,760.0	-	4,836.0	4,836.0	1,734.5	1,734.5	-	-	1,734.5	2.2	-	-				
TITLUL XVI ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0.3. TITLUL XVII FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XVIII IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XIX RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0.5. TITLUL XX OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0.6. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	(538.9)	(538.9)	(555.8)	(555.8)	(555.8)	(173.3)	-	-	1502035.1%	-				
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XXII REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale																		
22	Ordine publica si siguranta nationala (rd.23+25+26)	61.02	80,500.0	46,104.0	79,819.0	47,345.0	33,465.0	33,465.0	30,705.1	15,031.3	2,759.9	32,848.2	9.7%	4.5%				
23	Ordine publica (rd.24)	61.02.03	71,500.0	42,499.0	72,500.0	43,661.0	31,710.2	31,710.2	30,697.4	15,027.2	1,012.8	32,839.4	9.9%	4.5%				
24	Politie locala	61.02.03.04	71,500.0	42,499.0	72,500.0	43,661.0	31,710.2	31,710.2	30,697.4	15,027.2	1,012.8	32,839.4	9.9%	4.5%				
25	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	9,000.0	3,605.0	7,319.0	3,684.0	1,754.8	1,754.8	7.7	4.2	1,747.0	8.8	-88.4%	16.7%				
26	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Modificari intervenite in clasificatia economica																		
399	Vouchere de vacanta	10.02.06	-	-	290.0	290.0	-	-	-	-	-	-	-	-	-	-	-	-
465	Alte transferuri de capital catre institutii publice	51.02.29	3,266.0	3,266.0	342.0	342.0	340.3	340.3	340.3	340.2	-	340.3	44.9%	44.9%				
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-	-	(538.9)	(538.9)	(555.8)	(555.8)	(555.8)	(173.3)	-	-	1502035.1%	-				
644	Contributia asiguratorie pentru munca	10.03.07	-	-	700.0	200.0	-	-	-	-	-	37.4	-	-	-	-	-	-

			Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2025	la T2	2025	la T2			la T2	In T2			la T2	In T2
Modificari intervenite in clasificatia economica														
#	Vouchere de vacanta	10.02.06	504.6	504.6	503.8	503.8	484.0	484.0	-	-	484.0	-	-100.0%	-100.0%
#	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	(235.0)	(235.0)	(235.0)	(220.0)	(1.1)	(1.1)	(1.1)	-	-	-	-97.3%	-100.0%
526	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 SI FONDULUI DE MODERNIZARE (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627+636+665+675+676+689+701+702+748+817)	58	3.960.0	3.960.0	4.489.0	4.489.0	1.881.3	1.377.2	200.8	200.8	1.176.4	2.584.9	-	-
#	Finantarea invatamantului particular sau confesional acreditat	55.01.63	45.000.0	28.000.0	58.036.0	29.018.0	39.961.1	39.961.1	28.928.6	28.928.6	11.032.5	28.928.6	32.5%	112.1%
589	Programe din Fondul European de Dezvoltare Regionala (FEDR) (rd. 590 la 592)	58.01	3.960.0	3.960.0	4.489.0	4.489.0	1.881.3	1.377.2	200.8	200.8	1.176.4	2.584.9	-	-
#	Finantare externa nerambursabila	58.01.02	-	-	-	-	-	-	-	-	-	2.584.9	-	-
#	Cheltuieli neeligibile	58.01.03	3.960.0	3.960.0	4.489.0	4.489.0	1.881.3	1.377.2	200.8	200.8	1.176.4	-	-	-
#	Suport alimentar	57.02.05	22.620.0	16.500.0	22.270.0	16.500.0	10.207.9	9.909.1	8.176.9	4.786.1	1.732.2	8.479.8	261.4%	206.1%
#	Contributia asiguratorie pentru munca	10.03.07	642.5	573.0	774.9	557.0	495.9	495.9	397.7	205.1	98.1	387.2	27.4%	16.7%
645	Sume aferente personalor cu handicap neincadrate	59.40	-	-	-	-	-	-	-	-	-	1.1	-	-
#	Indemnizatii de hrana	10.01.17	985.0	737.0	1.011.0	723.0	972.4	972.4	554.9	278.9	417.5	571.5	24.1%	15.5%
680	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR (rd. 681 la 683+693+752+756+760+764+811)	60	147.014.7	107.684.7	151.246.1	111.916.1	55.597.9	75.783.9	44.131.6	(922.1)	31.652.4	6.435.0	82227.4%	-1820.2%
681	Fonduri europene nerambursabile	60.01	114.940.3	84.069.9	114.940.3	84.069.9	46.733.2	63.701.5	37.097.6	(778.9)	26.603.9	6.406.2	-	-
682	Finantare publica nationala	60.02	10.565.1	7.091.5	14.796.5	11.322.9	4.8	9.6	4.8	4.8	4.8	-	-91.1%	-91.1%
683	Sume aferente TVA	60.03	21.509.2	16.523.4	21.509.2	16.523.4	8.860.0	12.072.9	7.029.2	(148.0)	5.043.7	28.9	-	-
684	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTE DE IMPRUMUT A PNRR (rd. 685 la 687+697+725+768)	61	102.742.2	66.868.2	168.239.5	161.496.5	58.474.5	72.512.3	16.796.5	4.032.0	55.715.8	308.3	-17.8%	-74.7%
685	Fonduri din imprumut rambursabil	61.01	42.116.8	37.216.8	93.910.8	89.010.8	13.090.8	25.103.0	4.195.9	778.9	20.907.2	212.4	-21.0%	-76.9%
686	Finantare publica nationala	61.02	52.623.2	22.090.2	56.483.5	55.083.5	42.903.5	42.835.6	11.803.4	3.105.1	31.032.1	60.8	-16.4%	-73.9%
687	Sume aferente TVA	61.03	8.002.2	7.561.2	17.845.2	17.404.2	2.480.2	4.573.6	797.2	148.0	3.776.4	35.2	-21.0%	-76.9%
796	Programe finantate din Fondul European de Dezvoltare Regionala (FEDR), aferente cadrului financiar 2021-2027 (rd. 797 la 799)	56.48	10.865.0	9.862.0	7.189.0	7.189.0	373.2	180.1	180.1	180.1	-	13.5	-	-
#	Finantare nationala	56.48.01	3.815.0	2.971.0	1.442.0	1.442.0	51.9	0.3	0.3	0.3	-	0.3	-	-
#	Finantare externa nerambursabila	56.48.02	2.437.0	2.078.0	974.0	974.0	47.6	13.2	13.2	13.2	-	13.2	-	-
#	Cheltuieli neeligibile	56.48.03	4.813.0	4.813.0	4.773.0	4.773.0	273.7	166.6	166.6	166.6	-	-	-	-
812	Programe finantate din Fondul Social European Plus (FSE+), aferente cadrului financiar 2021-2027 (rd. 813 la 815)	56.49	1.331.6	1.331.6	5.007.6	3.600.6	85.5	85.5	60.5	60.5	25.0	76.7	-	-
#	Finantare nationala	56.49.01	26.5	26.5	2.165.5	1.350.5	49.6	49.6	35.1	35.1	14.5	44.5	-	-
#	Finantare externa nerambursabila	56.49.02	1.305.2	1.305.2	2.768.2	2.205.2	34.2	34.2	24.2	24.2	10.0	30.7	-	-
#	Cheltuieli neeligibile	56.49.03	-	-	74.0	45.0	1.7	1.7	1.2	1.2	0.5	1.5	-	-

Sanatate

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			Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2025	la T2	2025	la T2			la T2	in T2			la T2	in T2
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		49,895.6	14,277.6	54,510.6	14,267.6	11,146.9	13,129.9	6,608.3	3,394.9	6,521.5	6,327.6	5344.3%	2696.9%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)	01	47,838.0	12,220.0	52,587.0	12,344.0	11,004.3	10,946.0	6,465.7	3,252.3	4,480.3	6,327.6	-	-
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	10,500.0	6,449.0	10,634.0	6,625.0	10,634.0	10,634.0	6,362.2	3,148.8	4,271.8	6,224.0	-	-
4	Cheltuieli salariale in bani (rd.5 la 21+646+655)	10.01	10,156.0	6,195.0	10,347.0	6,412.0	10,347.0	10,347.0	6,224.6	3,080.9	4,122.4	6,087.0	-	-
5	Salarii de baza	10.01.01	9,033.0	5,510.0	9,164.0	5,699.0	9,164.0	9,164.0	5,540.4	2,734.9	3,623.6	5,404.4	-	-
9	Sporuri pentru conditii de munca	10.01.05	881.0	538.0	873.0	520.0	873.0	873.0	507.5	260.6	365.5	507.4	-	-
10	Alte sporuri	10.01.06	74.0	45.0	89.0	59.0	89.0	89.0	52.8	24.1	36.2	52.4	-	-
22	Cheltuieli salariale in natura (rd.23 la 28+rd. 399)	10.02	114.0	114.0	57.0	57.0	57.0	57.0	-	-	57.0	-	-	-
29	Contributii (rd.30 la 36+644+647)	10.03	230.0	140.0	230.0	156.0	230.0	230.0	137.6	67.9	92.4	137.0	-	-
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	312.0	156.0	312.0	104.0	312.0	312.0	103.6	103.6	208.4	103.6	-	-
38	Bunuri si servicii (rd.39 la 48)	20.01	312.0	156.0	312.0	104.0	312.0	312.0	103.6	103.6	208.4	103.6	-	-
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	312.0	156.0	312.0	104.0	312.0	312.0	103.6	103.6	208.4	103.6	-	-
241	TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+302+306+310+314 la 318+420+424+428+459+470+475+479+483+484+485+559+561+709+713+717+721+728+732+736+740+744+772+776+780+783+787+790+793+796+804+808+809+812+820)	56	37,026.0	5,615.0	41,641.0	5,615.0	58.3	-	-	-	-	-	-	-
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	2,057.6	2,057.6	2,057.6	2,057.6	276.5	2,317.8	276.5	276.5	2,041.3	-	127.8%	127.8%
355	TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)	71	2,057.6	2,057.6	2,057.6	2,057.6	276.5	2,317.8	276.5	276.5	2,041.3	-	127.8%	127.8%
356	Active fixe (rd.357 la 360)	71.01	2,057.6	2,057.6	2,057.6	2,057.6	276.5	2,317.8	276.5	276.5	2,041.3	-	127.8%	127.8%
357	Construcții	71.01.01	372.6	372.6	372.6	372.6	-	-	-	-	-	-	-100.0%	-100.0%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	1,685.0	1,685.0	1,685.0	1,685.0	276.5	2,317.8	276.5	276.5	2,041.3	-	132.4%	132.4%
392	0.6. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	(134.0)	(134.0)	(133.9)	(133.9)	(133.9)	(133.9)	-	-	-	-
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	(134.0)	(134.0)	(133.9)	(133.9)	(133.9)	(133.9)	-	-	-	-

Sanatate													66.02	mii RON
			Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2025	la T2	2025	la T2			la T2	in T2			la T2	in T2
Rezumat cheltuieli conform clasificatiei economice														
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			49,895.6	14,277.6	54,510.6	14,267.6	11,146.9	13,129.9	6,608.3	3,394.9	6,521.5	6,327.6	5344.3%	2696.9%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)														
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			47,838.0	12,220.0	52,587.0	12,344.0	11,004.3	10,946.0	6,465.7	3,252.3	4,480.3	6,327.6	-	-
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			10,500.0	6,449.0	10,634.0	6,625.0	10,634.0	10,634.0	6,362.2	3,148.8	4,271.8	6,224.0	-	-
TITLUL III DOBANZI (rd.98+101+106+112)			312.0	156.0	312.0	104.0	312.0	312.0	103.6	103.6	208.4	103.6	-	-
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 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)			37,026.0	5,615.0	41,641.0	5,615.0	58.3	-	-	-	-	-	-	-
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 PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR (rd. 681 la 683)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTE DE IMPRUMUT A PNRR (rd. 685 la 687)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XIV CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)														
TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)			2,057.6	2,057.6	2,057.6	2,057.6	276.5	2,317.8	276.5	276.5	2,041.3	-	127.8%	127.8%
TITLUL XVI ACTIVE FINANCIARE (rd.365)			2,057.6	2,057.6	2,057.6	2,057.6	276.5	2,317.8	276.5	276.5	2,041.3	-	127.8%	127.8%
			-	-	-	-	-	-	-	-	-	-	-	-
0.3. TITLUL XVII FONDUL NATIONAL DE DEZVOLTARE														
			-	-	-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)														
TITLUL XVIII IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XIX RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-	-
0.5. TITLUL XX OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)														
			-	-	-	-	-	-	-	-	-	-	-	-
0.6. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)														
			-	-	(134.0)	(134.0)	(133.9)	(133.9)	(133.9)	(133.9)	-	-	-	-
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)														
TITLUL XXII REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale														
43	Sanatate (rd.44+47+128)	66.02	49,895.6	14,277.6	54,510.6	14,267.6	11,146.9	13,129.9	6,608.3	3,394.9	6,521.5	6,327.6	5344.3%	2696.9%
44	Servicii medicale in unitati sanitare cu paturi (rd.45+46)	66.02.06	-	-	-	-	-	-	-	-	-	-	-	-
45	Spitale generale	66.02.06.01	-	-	-	-	-	-	-	-	-	-	-	-
46	Unitati medico-sociale	66.02.06.03	-	-	-	-	-	-	-	-	-	-	-	-
47	Alte cheltuieli in domeniul sanatatii (rd.48)	66.02.50	49,895.6	14,277.6	54,510.6	14,267.6	11,146.9	13,129.9	6,608.3	3,394.9	6,521.5	6,327.6	5344.3%	2696.9%
48	Alte institutii si actiuni sanitare	66.02.50.50	49,895.6	14,277.6	54,510.6	14,267.6	11,146.9	13,129.9	6,608.3	3,394.9	6,521.5	6,327.6	5344.3%	2696.9%
Modificari intervenite in clasificatia functionala														
128	Servicii de sanatate publica	66.02.08	-	-	-	-	-	-	-	-	-	-	-	-

Sanatate

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		Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2025	la T2	2025	la T2		la T2	in T2			la T2	in T2
Modificari intervenite in clasificatia economica													
399	Vouchere de vacanta	10.02.06	114.0	114.0	57.0	57.0	57.0	57.0	-	-	57.0	-	-
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-	-	(134.0)	(134.0)	(133.9)	(133.9)	(133.9)	(133.9)	-	-	-
644	Contributia asiguratorie pentru munca	10.03.07	230.0	140.0	230.0	156.0	230.0	230.0	137.6	67.9	92.4	137.0	-
646	Indemnizatii de hrana	10.01.17	168.0	102.0	221.0	134.0	221.0	221.0	123.8	61.2	97.2	122.8	-
728	Alte programe comunitare finantate in perioada 2021-2027 (rd. 729 la 731)	56.72	5,615.0	5,615.0	10,230.0	5,615.0	-	-	-	-	-	-	-
729	Finantarea nationala	56.72.01	1,000.0	1,000.0	1,000.0	1,000.0	-	-	-	-	-	-	-
730	Finantare externa nerambursabila	56.72.02	4,615.0	4,615.0	9,230.0	4,615.0	-	-	-	-	-	-	-
796	Programe finantate din Fondul European de Dezvoltare Regionala (FEDR), aferente cadrului financiar 2021-2027 (rd. 797 la 799)	56.48	31,411.0	-	31,411.0	-	58.3	-	-	-	-	-	-
797	Finantare nationala	56.48.01	11,931.0	-	11,931.0	-	-	-	-	-	-	-	-
798	Finantare externa nerambursabila	56.48.02	7,954.0	-	7,954.0	-	-	-	-	-	-	-	-
799	Cheltuieli neeligibile	56.48.03	11,526.0	-	11,526.0	-	58.3	-	-	-	-	-	-

Cultura, recreere si religie

67.02

mii RON

			Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2025	la T2	2025	la T2			la T2	in T2			la T2	in T2
Modificari intervenite in clasificatia economica														
399	Vouchere de vacanta	10.02.06	200.0	200.0	200.0	200.0	200.0	200.0	-	-	200.0	-	-100.0%	-100.0%
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-	-	-	-	(308.4)	(308.4)	(308.4)	(307.9)	-	-	206.8%	221.3%
523	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de dezvoltare a bugetului local	85.01.02	-	-	-	-	(132.8)	(132.8)	(132.8)	(36.9)	-	-	100.6%	-3.6%
644	Contributia asiguratorie pentru munca	10.03.07	700.0	350.0	700.0	350.0	700.0	700.0	340.7	171.4	359.3	340.7	17.6%	17.8%
645	Sume aferente personalor cu handicap neincadrate	59.40	362.0	181.0	392.0	196.0	189.8	189.8	189.8	98.8	-	192.7	22.8%	26.9%
646	Indemnizatii de hrana	10.01.17	920.0	460.0	910.0	460.0	910.0	910.0	447.0	221.1	463.0	444.7	-2.1%	-4.3%

Asigurari si asistenta sociala

68.02

mii RON

			Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2025	la T2	2025	la T2			la T2	in T2			la T2	in T2
Modificari intervenite in clasificatia economica			-	-					-	-	-	-		
399	Vouchere de vacanta	10.02.06	2,453.0	2,453.0	2,453.0	2,453.0	2,453.0	2,453.0	-	-	2,453.0	-	-100.0%	-100.0%
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	(1,000.0)	(790.0)	(1,000.0)	(790.0)	(658.7)	(658.7)	(658.7)	(162.3)	-	-	130.4%	172.1%
644	Contributia asiguratorie pentru munca	10.03.07	3,465.0	2,360.0	3,565.0	2,360.0	3,565.0	3,565.0	1,882.7	913.6	1,682.3	1,888.1	8.3%	5.1%
646	Indemnizatii de hrana	10.01.17	5,583.0	4,090.0	5,683.0	4,090.0	5,683.0	5,683.0	2,652.7	1,309.4	3,030.3	2,633.3	-8.2%	-8.9%
680	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR (rd. 681 la 683+693+752+756+760+764+811)	60	3,979.0	3,979.0	3,979.0	3,979.0	3,979.0	3,979.0	-	-	3,979.0	-	-	-
681	Fonduri europene nerambursabile	60.01	3,343.0	3,343.0	3,343.0	3,343.0	3,343.0	3,343.0	-	-	3,343.0	-	-	-
683	Sume aferente TVA	60.03	636.0	636.0	636.0	636.0	636.0	636.0	-	-	636.0	-	-	-
796	Programe finantate din Fondul European de Dezvoltare Regionala (FEDR), aferente cadrului financiar 2021-2027 (rd. 797 la 799)	56.48	-	-	176.0	70.0	176.0	176.0	18.5	18.5	157.5	25.4	-	-
797	Finantare nationala	56.48.01	-	-	35.0	14.0	35.0	35.0	3.7	3.7	31.3	5.1	-	-
798	Finantare externa nerambursabila	56.48.02	-	-	141.0	56.0	141.0	141.0	14.8	14.8	126.2	20.3	-	-
812	Programe finantate din Fondul Social European Plus (FSE+), aferente cadrului financiar 2021-2027 (rd. 813 la 815)	56.49	3,296.0	2,366.0	3,296.0	2,366.0	3,296.0	3,296.0	502.4	486.4	2,793.6	556.6	-	-
813	Finantare nationala	56.49.01	1,978.0	1,420.0	1,978.0	1,420.0	1,978.0	1,978.0	301.4	291.8	1,676.6	333.9	-	-
814	Finantare externa nerambursabila	56.49.02	1,318.0	946.0	1,318.0	946.0	1,318.0	1,318.0	201.0	194.6	1,117.0	222.6	-	-

			Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2025	la T2	2025	la T2			la T2	in T2			la T2	in T2
Modificari intervenite in clasificatia economica														
399	Vouchere de vacanta	10.02.06	62.0	62.0	62.0	62.0	62.0	62.0	-	-	62.0	-	-100.0%	-100.0%
465	Alte transferuri de capital catre institutii publice	51.02.29	20,467.0	14,333.0	20,467.0	19,248.0	5,500.0	5,500.0	5,500.0	5,000.0	-	5,500.0	-50.0%	-
526	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 SI FONDULUI DE MODERNIZARE (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627+636+665+675+676+689+701+702+748+817)	58	-	-	-	-	-	-	-	-	-	3.7	-	-
577	Alte programe comunitare finantate in perioada 2014-2020 (APC) (rd.578 la 580)	58.15	-	-	-	-	-	-	-	-	-	3.7	-	-
578	Finantare nationala	58.15.01	-	-	-	-	-	-	-	-	-	0.7	-	-
579	Finantare externa nerambursabila	58.15.02	-	-	-	-	-	-	-	-	-	3.0	-	-
644	Contributia asiguratorie pentru munca	10.03.07	328.0	164.0	328.0	164.0	164.3	164.3	157.9	78.7	6.3	157.6	13.6%	13.4%
645	Sume aferente personalor cu handicap neincadrate	59.40	156.0	78.0	172.0	84.0	84.2	84.2	82.8	43.8	1.4	83.7	22.4%	31.4%
646	Indemnizatii de hrana	10.01.17	264.0	132.0	264.0	132.0	132.0	132.0	128.7	64.1	3.3	127.8	-11.5%	-11.6%
684	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTE DE IMPRUMUT A PNRR (rd. 685 la 687+697+725+768)	61	86,292.8	76,793.7	86,292.8	76,793.7	7,793.6	14,716.7	5.9	5.9	14,710.8	1,308.7	-100.0%	-99.9%
685	Fonduri din imprumut rambursabil	61.01	72,195.6	64,339.3	72,195.6	64,339.3	6,631.6	11,130.3	-	-	11,130.3	1,153.4	-100.0%	-100.0%
686	Finantare publica nationala	61.02	380.0	230.0	380.0	230.0	8.2	563.0	5.9	5.9	557.1	-	-96.5%	-96.5%
687	Sume aferente TVA	61.03	13,717.2	12,224.4	13,717.2	12,224.4	1,153.8	3,023.5	-	-	3,023.5	155.3	-100.0%	-100.0%
728	Alte programe comunitare finantate in perioada 2021-2027 (rd. 729 la 731)	56.72	336.0	336.0	336.0	336.0	21.0	21.0	21.0	21.0	-	24.0	-	-
729	Finantarea nationala	56.72.01	84.0	84.0	84.0	84.0	5.3	5.3	5.3	5.3	-	6.0	-	-
730	Finantare externa nerambursabila	56.72.02	-	-	252.0	252.0	15.7	15.7	15.7	15.7	-	18.0	-	-
731	Cheltuieli neeligibile	56.72.03	252.0	252.0	-	-	-	-	-	-	-	-	-	-
796	Programe finantate din Fondul European de Dezvoltare Regionala (FEDR), aferente cadrului financiar 2021-2027 (rd. 797 la 799)	56.48	105.0	105.0	14,936.9	14,936.9	-	-	-	-	-	-	-100.0%	-100.0%
797	Finantare nationala	56.48.01	18.0	18.0	3,021.0	3,021.0	-	-	-	-	-	-	-100.0%	-100.0%
798	Finantare externa nerambursabila	56.48.02	87.0	87.0	11,915.9	11,915.9	-	-	-	-	-	-	-100.0%	-100.0%

Protectia mediului

74.02

mii RON

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2025	la T2	2025	la T2			la T2	in T2			la T2	in T2
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		250,304.8	155,208.3	257,805.8	173,424.3	152,945.1	166,436.5	110,910.9	53,026.9	55,525.6	80,787.8	-16.9%	-8.9%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)	01	233,199.3	152,512.3	240,050.3	170,078.3	152,252.0	152,494.8	110,558.0	52,673.9	41,936.8	80,774.0	-2.3%	31.1%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	36,436.0	26,436.0	36,436.0	26,436.0	24,109.5	24,109.5	24,109.5	11,354.9	-	5,132.4	-62.8%	-65.0%
38	Bunuri si servicii (rd.39 la 48)	20.01	36,200.0	26,200.0	36,200.0	26,200.0	23,873.7	23,873.7	23,873.7	11,354.9	-	5,132.4	-62.9%	-64.7%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	36,200.0	26,200.0	36,200.0	26,200.0	23,873.7	23,873.7	23,873.7	11,354.9	-	5,132.4	-62.9%	-64.7%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	236.0	236.0	236.0	236.0	235.8	235.8	235.8	-	-	-	-53.3%	-100.0%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	236.0	236.0	236.0	236.0	235.8	235.8	235.8	-	-	-	-53.3%	-100.0%
113	TITLUL IV SUBVENTII (rd.114 la 134+674)	40	1,291.3	1,291.3	1,291.3	1,291.3	1,051.6	1,051.6	1,051.6	(239.8)	-	-	-	-
116	Subventii pentru acoperirea diferentelor de pret si tarif	40.03	1,291.3	1,291.3	1,291.3	1,291.3	1,051.6	1,051.6	1,051.6	(239.8)	-	-	-	-
140	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)	51	90,000.0	65,393.0	100,976.0	81,459.0	75,074.8	75,074.8	75,074.8	35,505.2	-	75,074.8	56.6%	358.1%
141	Transferuri curente (rd. 142 la 183+ rd. 401 la 404+433+434+440+534+535+536+540+628+634+635+640+651+653+657+658+659+670+726+800+8 02)	51.01	80,000.0	55,693.0	90,976.0	71,759.0	65,893.0	65,893.0	65,893.0	31,134.0	-	65,893.0	538.0%	536.6%
142	Transferuri catre institutii publice	51.01.01	80,000.0	55,693.0	90,976.0	71,759.0	65,893.0	65,893.0	65,893.0	31,134.0	-	65,893.0	538.0%	536.6%
184	Transferuri de capital (rd. 185 la 204+405+441 la 447+465+518+541 la 544+549+550+629+652+669+671+706)	51.02	10,000.0	9,700.0	10,000.0	9,700.0	9,181.7	9,181.7	9,181.7	4,371.2	-	9,181.7	-75.6%	52.9%
205	TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)	55	6,041.0	416.0	416.0	416.0	395.5	395.5	395.5	-	-	395.5	-4.4%	-
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+660+661+672+688+7 07+708+801+803+816)	55.01	6,041.0	416.0	416.0	416.0	395.5	395.5	395.5	-	-	395.5	-4.4%	-
233	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	416.0	416.0	416.0	416.0	395.5	395.5	395.5	-	-	395.5	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+709+713+717+721+728+732+736+740+ 744+772+776+780+783+787+790+793+796+804+808+809+812+820)	56	75,302.6	40,341.6	76,802.6	41,841.6	51,620.7	51,620.7	9,926.6	6,053.6	41,694.1	159.7	-	-
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	17,105.6	2,696.0	17,755.6	3,346.0	693.1	13,941.7	353.0	353.0	13,588.8	13.7	-98.3%	-98.0%
355	TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)	71	17,105.6	2,696.0	17,755.6	3,346.0	693.1	13,941.7	353.0	353.0	13,588.8	13.7	-98.3%	-98.0%
356	Active fixe (rd.357 la 360)	71.01	17,105.6	2,696.0	17,755.6	3,346.0	693.1	13,941.7	353.0	353.0	13,588.8	13.7	-98.3%	-98.0%
357	Construcții	71.01.01	7,461.0	56.0	7,461.0	56.0	7.1	12,009.3	-	-	12,009.3	-	-100.0%	-100.0%
358	Masini, echipamente si mijloace de transport	71.01.02	5,676.0	-	5,676.0	-	-	-	-	-	-	13.7	-100.0%	-100.0%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	3,968.6	2,640.0	4,618.6	3,290.0	685.9	1,932.4	353.0	353.0	1,579.5	-	-85.0%	-75.6%

Sectorul 6 al Municipiului Bucuresti



Protectia mediului

74.02

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			Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2025	la T2	2025	la T2			la T2	in T2			la T2	in T2
Rezumat cheltuieli conform clasificatiei economice														
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			250,304.8	155,208.3	257,805.8	173,424.3	152,945.1	166,436.5	110,910.9	53,026.9	55,525.6	80,787.8	-16.9%	-8.9%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)			233,199.3	152,512.3	240,050.3	170,078.3	152,252.0	152,494.8	110,558.0	52,673.9	41,936.8	80,774.0	-2.3%	31.1%
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)			36,436.0	26,436.0	36,436.0	26,436.0	24,109.5	24,109.5	24,109.5	11,354.9	-	5,132.4	-62.8%	-65.0%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			1,291.3	1,291.3	1,291.3	1,291.3	1,051.6	1,051.6	1,051.6	(239.8)	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			90,000.0	65,393.0	100,976.0	81,459.0	75,074.8	75,074.8	75,074.8	35,505.2	-	75,074.8	56.6%	358.1%
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			6,041.0	416.0	416.0	416.0	395.5	395.5	395.5	-	-	395.5	-4.4%	-
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)			75,302.6	40,341.6	76,802.6	41,841.6	51,620.7	51,620.7	9,926.6	6,053.6	41,694.1	159.7	-	-
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)			-	-	-	-	-	-	-	-	-	11.7	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR (rd. 681 la 683)			6,443.8	4,028.9	6,443.8	4,028.9	-	-	-	-	-	-	-	-
TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTE DE IMPRUMUT A PNRR (rd. 685 la 687)			17,684.6	14,605.5	17,684.6	14,605.5	-	242.8	-	-	242.8	-	-	-
TITLUL XIV CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			17,105.6	2,696.0	17,755.6	3,346.0	693.1	13,941.7	353.0	353.0	13,588.8	13.7	-98.3%	-98.0%
TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)			17,105.6	2,696.0	17,755.6	3,346.0	693.1	13,941.7	353.0	353.0	13,588.8	13.7	-98.3%	-98.0%
TITLUL XVI ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-	-
0.3. TITLUL XVII FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XVIII IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XIX RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-	-
0.5. TITLUL XX OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-	-	-
0.6. TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	-	-	-	-	-	-	-	-	-	-
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XXII REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale														
89	Protectia mediului (rd.90+91+94+141)	74.02	250,304.8	155,208.3	257,805.8	173,424.3	152,945.1	166,436.5	110,910.9	53,026.9	55,525.6	80,787.8	-16.9%	-8.9%
90	Reducerea si controlul poluarii	74.02.03	27,192.9	5,805.9	21,567.9	5,805.9	247.5	490.3	247.5	247.5	242.8	-	1275.1%	-
91	Salubritate si gestiunea deseurilor (rd.92+93)	74.02.05	218,547.0	148,687.4	231,373.0	166,603.4	152,335.9	153,034.2	110,322.2	52,674.0	42,712.0	80,787.8	-16.9%	-8.8%
92	Salubritate	74.02.05.01	126,200.0	91,593.0	137,176.0	107,659.0	98,948.5	98,948.5	98,948.5	46,860.1	-	80,207.1	-11.8%	17.3%
93	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	92,347.0	57,094.4	94,197.0	58,944.4	53,387.4	54,085.7	11,373.7	5,813.9	42,712.0	580.6	-44.6%	-67.4%
94	Canalizarea si tratarea apelor reziduale	74.02.06	4,329.0	479.0	4,629.0	779.0	126.0	12,676.2	105.4	105.4	12,570.8	-	-44.1%	-44.0%
141	Alte servicii in domeniul protectiei mediului	74.02.50	236.0	236.0	236.0	236.0	235.8	235.8	235.8	-	-	-	-53.3%	-100.0%

Protectia mediului

74.02

mii RON

			Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2025	la T2	2025	la T2			la T2	in T2			la T2	in T2
Modificari intervenite in clasificatia economica														
465	Alte transferuri de capital catre institutii publice	51.02.29	10,000.0	9,700.0	10,000.0	9,700.0	9,181.7	9,181.7	9,181.7	4,371.2	-	9,181.7	-75.6%	52.9%
526	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 SI FONDULUI DE MODERNIZARE (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627+636+665+675+676+689+701+702+748+817)	58	-	-	-	-	-	-	-	-	-	11.7	-	-
	Programe din Fondul de Coeziune (FC) (rd. 598 la 600)	58.03	-	-	-	-	-	-	-	-	-	11.7	-	-
	Finantare nationala	58.03.01	-	-	-	-	-	-	-	-	-	1.8	-	-
	Finantare externa nerambursabila	58.03.02	-	-	-	-	-	-	-	-	-	9.9	-	-
680	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR (rd. 681 la 683+693+752+756+760+764+811)	60	6,443.8	4,028.9	6,443.8	4,028.9	-	-	-	-	-	-	-	-
681	Fonduri europene nerambursabile	60.01	5,415.0	3,000.0	5,415.0	3,000.0	-	-	-	-	-	-	-	-
683	Sume aferente TVA	60.03	1,028.9	1,028.9	1,028.9	1,028.9	-	-	-	-	-	-	-	-
684	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTE DE IMPRUMUT A PNRR (rd. 685 la 687+697+725+768)	61	17,684.6	14,605.5	17,684.6	14,605.5	-	242.8	-	-	242.8	-	-	-
685	Fonduri din imprumut rambursabil	61.01	14,670.4	12,083.0	14,670.4	12,083.0	-	204.0	-	-	204.0	-	-	-
686	Finantare publica nationala	61.02	225.0	225.0	225.0	225.0	-	-	-	-	-	-	-	-
687	Sume aferente TVA	61.03	2,789.2	2,297.5	2,789.2	2,297.5	-	38.8	-	-	38.8	-	-	-
708	Sume reprezentand stimulente pentru casarea autovehiculelor uzate	55.01.84	5,625.0	-	-	-	-	-	-	-	-	-	-100.0%	-
820	Programe finantate din Fondul de Coeziune (FC), aferente cadrului financiar 2021-2027 (rd. 821 la 823)	56.50	75,302.6	40,341.6	76,802.6	41,841.6	51,620.7	51,620.7	9,926.6	6,053.6	41,694.1	159.7	-	-
821	Finantare nationala	56.50.01	39,140.5	20,000.0	39,140.5	20,000.0	25,776.8	25,776.8	4,935.3	3,013.3	20,841.6	59.9	-	-
822	Finantare externa nerambursabila	56.50.02	35,820.5	20,000.0	35,820.5	20,000.0	25,776.8	25,776.8	4,935.3	3,013.3	20,841.6	59.9	-	-
823	Cheltuieli neeligibile	56.50.03	341.6	341.6	1,841.6	1,841.6	67.1	67.1	56.1	27.0	11.0	39.9	-	-

Transporturi

84.02

mii RON

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2025	la T2	2025	la T2			la T2	in T2			la T2	in T2
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		140,093.2	84,277.4	147,957.0	91,016.1	86,423.4	116,485.6	52,544.4	28,543.8	63,941.2	64,724.3	-25.5%	-49.2%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526+680+684)	01	35,242.0	18,867.0	35,483.0	18,881.0	11,397.3	11,397.3	11,329.4	9,145.7	67.9	5,139.7	14.9%	75.6%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	2,931.0	1,476.0	2,931.0	1,489.0	1,491.0	1,491.0	1,447.3	736.6	43.7	1,453.5	14.3%	12.0%
4	Cheltuieli salariale in bani (rd.5 la 21+646+655)	10.01	2,848.0	1,425.0	2,848.0	1,438.0	1,440.0	1,440.0	1,416.0	720.5	24.0	1,422.3	17.4%	18.0%
5	Salarii de baza	10.01.01	2,460.0	1,230.0	2,460.0	1,245.0	1,245.0	1,245.0	1,230.0	623.2	15.0	1,237.4	18.1%	19.0%
9	Sporuri pentru conditii de munca	10.01.05	230.0	115.0	230.0	115.0	115.0	115.0	112.7	57.5	2.3	112.6	19.6%	17.0%
21	Alte drepturi salariale in bani	10.01.30	80.0	40.0	78.0	38.0	40.0	40.0	33.9	20.0	6.1	33.0	8.7%	11.1%
22	Cheltuieli salariale in natura (rd.23 la 28+rd. 399)	10.02	18.0	18.0	18.0	18.0	18.0	18.0	-	-	18.0	-	-100.0%	-100.0%
29	Contributii (rd.30 la 36+644+647)	10.03	65.0	33.0	65.0	33.0	33.0	33.0	31.3	16.1	1.7	31.2	16.5%	18.4%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	25,074.0	17,374.0	25,311.0	17,374.0	9,888.4	9,888.4	9,865.4	8,400.3	23.0	3,669.0	15.0%	84.9%
38	Bunuri si servicii (rd.39 la 48)	20.01	12,410.0	8,230.0	12,410.0	8,230.0	2,225.7	2,225.7	2,202.7	973.8	23.0	1,711.3	-72.9%	-77.2%
43	Carburanti, lubrifianti si combustibili alternativi	20.01.05	650.0	350.0	650.0	350.0	96.3	96.3	96.3	47.8	-	121.9	-49.3%	-24.6%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	3,760.0	1,880.0	3,760.0	1,880.0	943.2	943.2	920.2	471.9	23.0	711.4	-50.8%	-57.8%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	8,000.0	6,000.0	8,000.0	6,000.0	1,186.2	1,186.2	1,186.2	454.1	-	878.0	-80.5%	-85.3%
49	Reparatii curente	20.02	11,354.0	8,354.0	11,591.0	8,354.0	7,221.7	7,221.7	7,221.7	7,221.7	-	1,623.3	10896.5%	10896.5%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	40.0	40.0	40.0	40.0	1.2	1.2	1.2	1.2	-	-	-	-
61	Alte obiecte de inventar	20.05.30	40.0	40.0	40.0	40.0	1.2	1.2	1.2	1.2	-	-	-	-
70	Protectia muncii	20.14	270.0	150.0	270.0	150.0	132.6	132.6	132.6	71.9	-	126.9	16.7%	86.0%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	1,000.0	600.0	1,000.0	600.0	307.1	307.1	307.1	131.7	-	207.4	12.3%	-22.3%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	1,000.0	600.0	1,000.0	600.0	307.1	307.1	307.1	131.7	-	207.4	12.3%	-22.3%
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648+664+810)	59	32.0	17.0	36.0	18.0	18.0	18.0	16.8	8.7	1.2	17.2	19.7%	24.0%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	104,851.2	65,410.4	112,474.0	72,135.1	75,026.1	105,088.2	41,215.0	19,398.2	63,873.3	59,584.6	-32.1%	-62.0%
355	TITLUL XV ACTIVE NEFINANCIARE (rd.356+361+363)	71	104,851.2	65,410.4	112,474.0	72,135.1	75,026.1	105,088.2	41,215.0	19,398.2	63,873.3	59,584.6	-32.1%	-62.0%
356	Active fixe (rd.357 la 360)	71.01	97,443.2	63,208.4	105,066.0	69,933.1	74,085.2	97,680.2	41,159.5	19,342.7	56,520.7	2,486.6	-20.9%	-55.0%
357	Constructii	71.01.01	77,952.2	51,572.4	83,854.5	57,239.7	67,052.5	86,542.8	37,620.1	17,829.7	48,922.7	2,284.9	-23.9%	-55.8%
358	Masini, echipamente si mijloace de transport	71.01.02	3,333.0	3,333.0	3,333.0	3,333.0	2,082.4	2,082.4	1,359.8	-	722.5	159.6	-	-
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	-	-	-	-	-	-	-	-	-	0.6	-	-
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	16,158.0	8,303.0	17,878.5	9,360.5	4,950.4	9,055.1	2,179.6	1,513.0	6,875.5	41.5	-16.7%	-42.1%
363	Reparatii capitale aferente activelor fixe	71.03	7,408.0	2,202.0	7,408.0	2,202.0	940.8	7,408.0	55.4	55.4	7,352.6	57,098.0	-99.4%	-99.3%

