

Cod	Prevederi initiale			Rectificari					Rectificari % din buget initial		
	2016	la T3	in T3	Total	T1	T2	T3	T4	2016	la T3	in T3
Rezumat cheltuieli conform clasificatiei functionale	540,000.0	440,457.4	124,680.9	554,795.0	176,422.4	141,909.6	157,805.2	78,657.8	2.7%	8.1%	26.6%
1 Autoritati publice si actiuni externe 51.02	55,453.1	38,408.3	11,235.3	63,698.7	10,294.1	11,550.3	24,109.3	17,745.0	14.9%	19.6%	114.6%
2 Tranzactii privind datoria publica 55.02	12,400.0	10,400.0	2,820.0	12,600.0	2,963.0	2,747.9	6,389.1	500.0	1.6%	16.3%	126.6%
3 Invatamant 65.02	189,717.8	169,435.1	52,116.1	180,461.7	42,298.4	43,507.0	82,930.3	11,726.0	-4.9%	-0.4%	59.1%
4 Sanatate 66.02	1,122.0	831.0	293.0	1,096.0	206.0	231.3	333.7	325.0	-2.3%	-7.2%	13.9%
5 Cultura, recreere si religie 67.02	35,259.2	25,226.5	7,845.2	50,237.9	3,055.3	10,857.9	24,951.3	11,373.5	42.5%	54.1%	218.0%
6 Asigurari si asistenta sociala 68.02	126,745.0	102,272.0	28,193.0	126,729.0	29,236.4	32,684.7	41,203.9	23,604.0	0.0%	0.8%	46.1%
7 Locuinte, servicii si dezvoltare publica 70.02	6,343.8	6,116.3	1,675.5	8,144.8	221.4	691.8	5,860.1	1,371.5	28.4%	10.7%	249.8%
8 Protectia mediului 74.02	29,025.0	17,045.0	5,020.0	31,186.0	4,523.0	7,405.0	13,092.0	6,166.0	7.4%	46.8%	160.8%
9 Combustibili si energie 81.02	-	-	-	-	-	-	-	-	-	-	-
10 Transporturi 84.02	54,910.0	46,910.0	12,024.1	50,171.8	4,851.3	9,825.3	29,241.2	6,100.0	-8.9%	-6.4%	143.2%
11 Alte cheltuieli	29,024.0	23,805.5	6,204.5	30,623.1	5,273.0	6,123.1	12,487.0	6,740.0	5.5%	0.3%	101.3%
12 Rezerve, Excedent / Deficit 96.02	-	7.8	(2,745.8)	-	73,500.4	16,285.4	(82,792.6)	(6,993.2)	-	89786.5%	2915.2%
Rezumat cheltuieli conform clasificatiei economice	540,000.0	440,457.4	124,680.9	554,795.0	176,422.4	141,909.6	157,805.2	78,657.8	2.7%	8.1%	26.6%
1 Cheltuieli de personal, din care: 10	225,169.5	188,879.3	59,509.6	229,470.7	59,474.0	60,220.5	83,668.1	26,108.1	1.9%	7.7%	40.6%
2 fara cele pentru Invatamant si Asigurari si asistenta sociala	59,516.5	47,257.0	15,384.9	62,833.7	14,151.4	14,548.7	20,425.9	13,707.7	5.6%	4.0%	32.8%
3 Asistenta sociala 57	57,740.0	44,992.0	14,087.0	55,229.5	12,270.0	13,531.5	16,980.0	12,448.0	-4.3%	-4.9%	20.5%
4 Subventii 40	-	-	-	-	-	-	-	-	-	-	-
5 Bunuri si servicii 20	136,606.6	105,165.3	28,061.9	165,414.9	21,165.4	31,139.6	80,149.9	32,960.0	21.1%	25.9%	185.6%
6 Cheltuieli de capital 70	84,032.9	68,212.1	15,818.2	59,972.4	399.8	8,454.3	39,952.4	11,165.9	-28.6%	-28.4%	152.6%
7 Dobanzi 30	12,000.0	10,000.0	2,600.0	12,000.0	2,849.0	2,735.9	5,915.1	500.0	0.0%	15.0%	127.5%
8 Rambursari de credite 81	16,000.0	15,000.0	5,000.0	22,100.0	4,698.9	5,448.3	10,852.8	1,100.0	38.1%	40.0%	117.1%
9 Transferuri curente 51.01	-	-	-	-	-	-	-	-	-	-	-
10 Transferuri interne 55.01	-	-	-	1,149.0	-	-	-	1,149.0	-	-	-
11 Proiecte cu finantare din fonduri externe nerambursabile 56 + 58	211.0	211.0	-	329.0	-	299.9	29.1	-	55.9%	55.9%	-
12 Alte cheltuieli	8,240.0	7,990.0	2,350.0	9,129.5	2,064.9	3,794.1	3,050.5	220.0	10.8%	11.5%	29.8%
13 Rezerve, excedent/deficit 90	-	7.8	(2,745.8)	-	73,500.4	16,285.4	(82,792.6)	(6,993.2)	-	89786.5%	2915.2%
Total Sectiunea de functionare	455,756.1	372,026.5	111,608.5	494,493.7	102,522.2	116,870.1	200,616.3	74,485.1	8.5%	12.9%	79.8%
Rezerve, excedent/deficit sectiunii de functionare	34,589.1	18,776.1	13,072.4	168.9	52,956.4	24,633.9	(76,594.1)	(827.3)	-99.5%	-94.7%	-685.9%
Total Sectiunea de dezvoltare	84,243.9	68,423.1	15,818.2	60,301.4	399.8	8,754.2	39,981.5	11,165.9	-28.4%	-28.2%	152.8%
Rezerve, excedent/deficit sectiunii de dezvoltare	(34,589.1)	(18,768.3)	(15,818.2)	(168.9)	20,543.9	(8,348.5)	(6,198.5)	(6,165.9)	-99.5%	-132.0%	-60.8%
Rezumat cheltuieli dupa tipologie	540,000.0	440,449.6	127,426.7	554,795.0	102,922.0	125,624.2	240,597.8	85,651.0	2.7%	6.5%	88.8%
1 Cheltuieli operationale	427,356.1	346,626.5	103,788.5	459,793.7	94,860.3	108,673.8	183,374.5	72,885.1	7.6%	11.6%	76.7%
2 Cheltuieli de investitii	84,243.9	68,423.1	15,818.2	60,301.4	399.8	8,754.2	39,981.5	11,165.9	-28.4%	-28.2%	152.8%
3 Cheltuieli financiare	28,400.0	25,400.0	7,820.0	34,700.0	7,661.9	8,196.3	17,241.8	1,600.0	22.2%	30.3%	120.5%

Rand	Denumire cheltuieli conform clasificatiei functionale	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial		
			2016	la T3	in T3	Total	T1	T2	T3	T4	2016	la T3	in T3
1	Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)		540,000.00	440,457.42	124,680.85	554,795.00	176,422.38	141,909.61	157,805.22	78,657.79	2.7%	8.1%	26.6%
2	Partea I-a SERVICII PUBLICE GENERALE (rd.3+6+12+13+17)	50.02	71,797.14	51,932.81	14,963.81	80,404.67	14,069.63	15,108.23	32,089.34	19,137.47	12.0%	18.0%	114.4%
3	Autoritati publice si actiuni externe (rd.4)	51.02	55,453.14	38,408.31	11,235.31	63,698.67	10,294.13	11,550.30	24,109.27	17,744.97	14.9%	19.6%	114.6%
4	Autoritati executive si legislative (rd.5)	51.02.01	55,453.14	38,408.31	11,235.31	63,698.67	10,294.13	11,550.30	24,109.27	17,744.97	14.9%	19.6%	114.6%
5	Autoritati executive	51.02.01.03	55,453.14	38,408.31	11,235.31	63,698.67	10,294.13	11,550.30	24,109.27	17,744.97	14.9%	19.6%	114.6%
6	Alte servicii publice generale (rd.7 la 11)	54.02	3,944.00	3,124.50	908.50	4,106.00	812.50	810.00	1,591.00	892.50	4.1%	2.8%	75.1%
7	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	240.00	240.00	-	240.00	-	-	240.00	-	0.0%	0.0%	-
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	3,704.00	2,884.50	908.50	3,704.00	812.50	675.00	1,324.00	892.50	0.0%	-2.5%	45.7%
11	Alte servicii publice generale	54.02.50	-	-	-	162.00	-	135.00	27.00	-	-	-	-
12	Tranzactii privind datoria publica si imprumuturi (rd.12)	55.02	12,400.00	10,400.00	2,820.00	12,600.00	2,963.00	2,747.93	6,389.07	500.00	1.6%	16.3%	126.6%
19	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (rd.20+22)	59.02	25,080.00	20,681.00	5,296.00	26,517.13	4,460.53	5,313.09	10,896.01	5,847.50	5.7%	-0.1%	105.7%
20	Aparare (rd.21)	60.02	450.00	308.00	45.00	450.00	50.53	46.09	216.38	137.00	0.0%	1.6%	380.8%
21	Aparare nationala	60.02.02	450.00	308.00	45.00	450.00	50.53	46.09	216.38	137.00	0.0%	1.6%	380.8%
22	Ordine publica si siguranta nationala (rd.23+25+26)	61.02	24,630.00	20,373.00	5,251.00	26,067.13	4,410.00	5,267.00	10,679.63	5,710.50	5.8%	-0.1%	103.4%
23	Ordine publica (rd.24)	61.02.03	24,100.00	19,908.00	5,176.00	25,600.00	4,410.00	5,254.00	10,384.00	5,552.00	6.2%	0.7%	100.6%
24	Politie locala	61.02.03.04	24,100.00	19,908.00	5,176.00	25,600.00	4,410.00	5,254.00	10,384.00	5,552.00	6.2%	0.7%	100.6%
25	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	530.00	465.00	75.00	467.13	-	13.00	295.63	158.50	-11.9%	-33.6%	294.2%
27	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.28+43+49+66)	63.02	352,844.06	297,764.53	88,447.24	358,524.61	74,796.09	87,280.89	149,419.14	47,028.49	1.6%	4.6%	68.9%
28	Invatamant (rd.29+32+36+37+39+42)	65.02	189,717.83	169,435.07	52,116.06	180,461.70	42,298.42	43,507.02	82,930.25	11,726.01	-4.9%	-0.4%	59.1%
29	Invatamant prescolar si primar (rd.30+31)	65.02.03	70,076.17	61,276.41	18,260.95	69,120.02	16,266.92	15,980.87	31,347.66	5,524.57	-1.4%	3.8%	71.7%
30	Invatamant prescolar	65.02.03.01	38,931.07	34,603.32	10,335.59	38,238.29	8,280.17	8,438.97	18,591.09	2,928.06	-1.8%	2.0%	79.9%
31	Invatamant primar	65.02.03.02	31,145.10	26,673.09	7,925.36	30,881.73	7,986.75	7,541.90	12,756.57	2,596.51	-0.8%	6.0%	61.0%
32	Invatamant secundar (rd.33 la 35)	65.02.04	97,792.70	87,700.78	25,580.58	98,604.80	23,302.37	24,767.93	44,868.79	5,665.71	0.8%	6.0%	75.4%
33	Invatamant secundar inferior	65.02.04.01	49,501.22	44,369.27	12,697.10	51,160.01	12,037.78	13,197.41	22,881.55	3,043.27	3.4%	8.4%	80.2%
34	Invatamant secundar superior	65.02.04.02	48,173.24	43,231.62	12,849.03	47,326.55	11,234.41	11,537.56	21,932.14	2,622.44	-1.8%	3.4%	70.7%
35	Invatamant profesional	65.02.04.03	118.24	99.89	34.45	118.24	30.18	32.96	55.10	-	0.0%	18.4%	59.9%
36	Invatamant postliceal	65.02.05	126.60	103.70	32.66	126.60	35.52	5.27	85.81	-	0.0%	22.1%	162.7%
37	Invatamant nedefinitibil prin nivel (rd.38)	65.02.07	11,622.36	10,254.18	3,241.87	12,256.28	2,693.61	2,752.95	6,273.99	535.73	5.5%	14.3%	93.5%
38	Invatamant special	65.02.07.04	11,622.36	10,254.18	3,241.87	12,256.28	2,693.61	2,752.95	6,273.99	535.73	5.5%	14.3%	93.5%
42	Alte cheltuieli in domeniul invatamantului	65.02.50	10,100.00	10,100.00	5,000.00	354.00	-	-	354.00	-	-96.5%	-96.5%	-92.9%
43	Sanatate (rd.44+47+128)	66.02	1,122.00	831.00	293.00	1,096.00	206.00	231.31	333.69	325.00	-2.3%	-7.2%	13.9%
44	Servicii medicale in unitati sanitare cu paturi (rd.45+46)	66.02.06	977.00	723.00	257.00	951.00	193.00	215.00	255.00	288.00	-2.7%	-8.3%	-0.8%
46	Unitati medico-sociale	66.02.06.03	977.00	723.00	257.00	951.00	193.00	215.00	255.00	288.00	-2.7%	-8.3%	-0.8%
47	Alte cheltuieli in domeniul sanatatii (rd.48)	66.02.50	145.00	108.00	36.00	145.00	13.00	16.31	78.69	37.00	0.0%	0.0%	118.6%
48	Alte institutii si actiuni sanitare	66.02.50.50	145.00	108.00	36.00	145.00	13.00	16.31	78.69	37.00	0.0%	0.0%	118.6%
49	Cultura, recreere si religie (rd.50+60+64+65)	67.02	35,259.23	25,226.46	7,845.18	50,237.91	3,055.28	10,857.85	24,951.30	11,373.48	42.5%	54.1%	218.0%
50	Servicii culturale (rd.51 la 59)	67.02.03	3,103.00	2,321.83	565.15	3,113.68	530.50	753.89	675.81	1,153.48	0.3%	-15.6%	19.6%
59	Alte servicii culturale	67.02.03.30	3,103.00	2,321.83	565.15	3,113.68	530.50	753.89	675.81	1,153.48	0.3%	-15.6%	19.6%
60	Servicii recreative si sportive (rd.61 la 63)	67.02.05	31,156.23	22,154.63	7,030.03	46,904.23	2,524.78	10,103.96	24,275.49	10,000.00	50.5%	66.6%	245.3%
63	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	31,156.23	22,154.63	7,030.03	46,904.23	2,524.78	10,103.96	24,275.49	10,000.00	50.5%	66.6%	245.3%
65	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	1,000.00	750.00	250.00	220.00	-	-	-	220.00	-78.0%	-100.0%	-100.0%
66	Asigurari si asistenta sociala (rd.67+68+ 70 la 74+77)	68.02	126,745.00	102,272.00	28,193.00	126,729.00	29,236.39	32,684.71	41,203.90	23,604.00	0.0%	0.8%	46.1%
67	Asistenta acordata persoanelor in varsta	68.02.04	6,300.00	5,285.00	1,126.00	6,300.00	1,419.00	1,549.00	2,317.00	1,015.00	0.0%	0.0%	105.8%
68	Asistenta sociala in caz de boli si invaliditati (rd.69)	68.02.05	55,443.00	43,963.00	13,648.00	56,362.00	13,994.76	14,496.49	16,271.75	11,599.00	1.7%	1.8%	19.2%
69	Asistenta sociala in caz de invaliditate	68.02.05.02	55,443.00	43,963.00	13,648.00	56,362.00	13,994.76	14,496.49	16,271.75	11,599.00	1.7%	1.8%	19.2%
70	Asistenta sociala pentru familie si copii	68.02.06	4,226.00	3,363.00	735.00	4,339.00	762.99	707.70	2,015.31	853.00	2.7%	3.7%	174.2%
72	Crese	68.02.11	9,058.00	7,641.00	1,805.00	9,201.00	2,695.38	2,185.81	3,079.81	1,240.00	1.6%	4.2%	70.6%
73	Unitati de asistenta medico-sociale	68.02.12	2,400.00	1,779.00	629.00	2,384.00	525.00	542.00	619.00	698.00	-0.7%	-5.2%	-1.6%
74	Prevenirea excluderii sociale (rd.75+76)	68.02.15	12,857.00	11,539.00	1,404.00	10,070.28	595.20	3,802.35	4,654.73	1,018.00	-21.7%	-21.6%	231.5%
75	Ajutor social	68.02.15.01	12,857.00	11,539.00	1,404.00	10,070.28	595.20	3,802.35	4,654.73	1,018.00	-21.7%	-21.6%	231.5%
77	Alte cheltuieli in domeniul asigurarii si asistentei sociale (rd. 134)	68.02.50	36,461.00	28,702.00	8,846.00	38,072.72	9,244.06	9,401.36	12,246.30	7,181.00	4.4%	7.6%	38.4%
78	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (rd.79+89)	69.02	35,368.79	23,161.29	6,695.50	39,330.79	4,744.42	8,096.75	18,952.12	7,537.50	11.2%	37.3%	183.1%
79	Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88)	70.02	6,343.79	6,116.29	1,675.50	8,144.79	221.38	691.79	5,860.12	1,371.50	28.4%	10.7%	249.8%
80	Locuinte (rd.81+82)	70.02.03	1,343.79	1,293.79	90.00	3,144.79	115.66	54.84	1,780.29	1,194.00	134.0%	50.8%	1878.1%
82	Alte cheltuieli in domeniul locuintelor	70.02.03.30	1,343.79	1,293.79	90.00	3,144.79	115.66	54.84	1,780.29	1,194.00	134.0%	50.8%	1878.1%
88	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	5,000.00	4,822.50	1,585.50	5,000.00	105.72	636.95	4,079.83	177.50	0.0%	0.0%	157.3%
89	Protectia mediului (rd.90+91+94+141)	74.02	29,025.00	17,045.00	5,020.00	31,186.00	4,523.04	7,404.96	13,092.00	6,166.00	7.4%	46.8%	160.8%
91	Salubritate si gestiunea deeurilor (rd.92+93)	74.02.05	29,000.00	17,020.00	5,020.00	31,171.00	4,523.04	7,404.96	13,092.00	6,151.00	7.5%	47.0%	160.8%
92	Salubritate	74.02.05.01	29,000.00	17,020.00	5,020.00	31,171.00	4,523.04	7,404.96	13,092.00	6,151.00	7.5%	47.0%	160.8%
94	Canalizarea si tratarea apelor reziduale	74.02.06	25.00	25.00	-	15.00	-	-	-	15.00	-40.0%	-100.0%	-
95	Partea a V-a ACTIUNI ECONOMICE (rd.96+102+106+110+118)	79.02	54,910.01	46,910.01	12,024.13	50,017.80	4,851.34	9,825.26	29,241.20	6,100.00	-8.9%	-6.4%	143.2%

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			2016	la T3	in T3	Total	T1	T2	T3	T4	2016	la T3	in T3
110	Transporturi (rd.111+115+117+135)	84.02	54,910.01	46,910.01	12,024.13	50,017.80	4,851.34	9,825.26	29,241.20	6,100.00	-8.9%	-6.4%	143.2%
111	Transport rutier (rd.112 la 114)	84.02.03	54,910.01	46,910.01	12,024.13	50,017.80	4,851.34	9,825.26	29,241.20	6,100.00	-8.9%	-6.4%	143.2%
114	Strazi	84.02.03.03	54,910.01	46,910.01	12,024.13	50,017.80	4,851.34	9,825.26	29,241.20	6,100.00	-8.9%	-6.4%	143.2%
124	VII. REZERVA, EXCEDENT / DEFICIT	96.02	-	7.78	(2,745.83)	-	73,500.37	16,285.39	(82,792.59)	(6,993.17)	-	89786.5%	2915.2%
125	REZERVA	97.02	-	-	-	-	-	-	-	-	-	-	-
126	EXCEDENT	98.02	-	8	-	-	73,500	16,285	-	-	-	1153958.6%	-
127	DEFICIT	99.02	-	-	2,746	-	-	-	82,793	6,993	-	-	2915.2%

			Prevederi initiale			Rectificari					Rectificari % din buget initial		
Rand	Denumire cheltuieli conform clasificatiei functionale	Cod Ind.	2016	la T3	in T3	Total	T1	T2	T3	T4	2016	la T3	in T3
Modificari intervenite in clasificatia functionala													
130	Excedentul sectiunii de functionare	98.02.96	34,589.07	18,776.06	13,072.37	168.94	52,956.44	24,633.85	-	-	-99.5%	313.2%	-100.0%
131	Deficitul sectiunii de functionare	99.02.96	-	-	-	-	-	-	(76,594.07)	(827.28)	-	-	-
132	Excedentul sectiunii de dezvoltare	98.02.97	-	-	-	-	20,543.93	-	-	-	-	-	-
133	Deficitul sectiunii de dezvoltare	99.02.97	(34,589.07)	(18,768.28)	(15,818.20)	(168.94)	-	(8,348.46)	(6,198.52)	(6,165.89)	-99.5%	-22.5%	-60.8%
134	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	36,461.00	28,702.00	8,846.00	38,072.72	9,244.06	9,401.36	12,246.30	7,181.00	4.4%	7.6%	38.4%

			Prevederi initiale			Rectificari					Rectificari % din buget initial		
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T3	in T3	Total	T1	T2	T3	T4	2016	la T3	in T3
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		540,000	440,457	124,681	554,795	176,422	141,910	157,805	78,658	2.7%	8.1%	26.6%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	439,967.10	357,237.53	106,608.48	472,722.65	97,823.31	111,721.59	189,792.68	73,385.07	7.4%	11.8%	78.0%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	225,169.52	188,879.27	59,509.57	229,470.70	59,474.03	60,220.53	83,668.09	26,108.05	1.9%	7.7%	40.6%
4	Cheltuieli salariale in bani (rd.5 la 21)	10.01	179,160.84	150,323.49	47,601.35	181,649.30	47,411.89	48,158.56	66,037.57	20,041.28	1.4%	7.5%	38.7%
5	Salarii de baza	10.01.01	154,504.24	130,000.19	42,107.72	153,545.44	40,688.19	40,777.44	55,477.75	16,602.06	-0.6%	5.3%	31.8%
9	Sporuri pentru conditii de munca	10.01.05	6,226.41	5,205.62	1,528.00	7,732.41	1,658.47	1,980.64	3,084.77	1,008.53	24.2%	29.2%	101.9%
10	Alte sporuri	10.01.06	1,210.15	954.44	302.04	1,220.44	273.81	248.68	474.14	223.81	0.9%	4.4%	57.0%
14	Fond pentru posturi ocupate prin cumul	10.01.10	789.88	672.64	195.34	793.11	180.62	200.17	364.71	47.61	0.4%	10.8%	86.7%
15	Fond aferent platii cu ora	10.01.11	8,105.33	7,004.75	1,554.74	8,260.97	2,390.04	2,815.82	2,676.02	379.09	1.9%	12.5%	72.1%
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	695.20	559.20	138.00	697.20	104.63	112.67	336.70	143.20	0.3%	-0.9%	144.0%
17	Indemnizatii de delegare	10.01.13	28.00	27.50	2.50	28.00	0.06	2.00	25.44	0.50	0.0%	0.0%	917.6%
21	Alte drepturi salariale in bani	10.01.30	7,601.63	5,899.15	1,773.01	9,371.73	2,116.07	2,021.14	3,598.04	1,636.48	23.3%	31.1%	102.9%
22	Cheltuieli salariale in natura (rd.23 la 28+rd. 399)	10.02	4,308.13	3,408.13	1,000.00	4,278.13	1,004.92	1,021.00	1,382.21	870.00	-0.7%	0.0%	38.2%
24	Norme de hrana	10.02.02	4,308.13	3,408.13	1,000.00	4,278.13	1,004.92	1,021.00	1,382.21	870.00	-0.7%	0.0%	38.2%
29	Contributii (rd.30 la 36)	10.03	41,700.55	35,147.65	10,908.22	43,543.27	11,057.22	11,040.97	16,248.31	5,196.77	4.4%	9.1%	49.0%
30	Contributii de asigurari sociale de stat	10.03.01	28,169.60	23,747.87	7,364.12	29,416.60	7,765.26	7,697.30	10,463.20	3,490.84	4.4%	9.2%	42.1%
31	Contributii de asigurari de somaj	10.03.02	1,036.07	871.89	260.07	1,052.28	228.25	231.53	460.86	131.64	1.6%	5.6%	77.2%
32	Contributii de asigurari sociale de sanatate	10.03.03	9,405.26	7,933.95	2,493.64	9,789.15	2,472.97	2,453.91	3,662.75	1,199.52	4.1%	8.3%	46.9%
33	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	494.85	407.43	120.74	499.04	84.12	83.43	264.51	66.98	0.8%	6.0%	119.1%
34	Prime de asigurare viata platite de angajator pentru angajati	10.03.05	11.00	9.00	3.00	-	-	-	-	-	-100.0%	-100.0%	-100.0%
35	Contributii pentru concedii si indemnizatii	10.03.06	2,583.77	2,177.51	666.65	2,786.20	506.62	574.80	1,396.99	307.79	7.8%	13.8%	109.6%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	136,606.58	105,165.26	28,061.91	165,414.93	21,165.37	31,139.61	80,149.93	32,960.02	21.1%	25.9%	185.6%
38	Bunuri si servicii (rd.39 la 48)	20.01	113,243.41	85,428.64	22,893.17	136,329.34	18,595.64	27,161.59	66,171.85	24,400.26	20.4%	31.0%	189.0%
39	Furnituri de birou	20.01.01	1,695.14	1,374.69	290.10	1,723.51	107.37	384.19	939.73	292.22	1.7%	4.1%	223.9%
40	Materiale pentru curatenie	20.01.02	2,274.52	1,793.62	479.70	2,244.74	221.72	313.03	1,235.74	474.25	-1.3%	-1.3%	157.6%
41	Incalzit, iluminat si forta motrica	20.01.03	11,332.00	10,680.78	1,209.24	12,838.01	4,910.60	2,272.02	5,063.85	591.54	13.3%	14.7%	318.8%
42	Apa, canal si salubritate	20.01.04	6,518.47	6,244.12	2,028.30	6,254.17	506.67	944.74	4,207.32	595.44	-4.1%	-9.4%	107.4%
43	Carburanti si lubrifianti	20.01.05	1,607.65	1,406.49	256.16	1,444.47	172.66	145.50	983.32	142.99	-10.2%	-7.5%	283.9%
44	Piese de schimb	20.01.06	612.08	585.39	200.00	697.12	53.34	23.00	614.09	6.69	13.9%	17.9%	207.0%
45	Transport	20.01.07	72.00	62.00	18.00	72.00	14.57	12.07	35.36	10.00	0.0%	0.0%	96.4%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,793.80	2,397.35	482.45	3,098.63	575.48	517.06	1,365.89	640.20	10.9%	2.5%	183.1%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	2,132.60	1,709.25	516.50	1,872.09	272.94	306.83	958.78	333.54	-12.2%	-10.0%	85.6%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	84,205.15	59,174.95	17,412.72	106,084.60	11,760.29	22,243.15	50,767.77	21,313.39	26.0%	43.3%	191.6%
49	Reparatii curente	20.02	6,330.00	5,556.00	2,093.50	10,464.85	18.41	1,319.04	3,776.40	5,351.00	65.3%	-8.0%	80.4%
50	Hrana (rd.51+52)	20.03	4,771.96	3,682.64	961.00	4,760.96	906.92	1,031.58	1,662.14	1,160.32	-0.2%	-2.2%	73.0%
51	Hrana pentru oameni	20.03.01	4,771.96	3,682.64	961.00	4,760.96	906.92	1,031.58	1,662.14	1,160.32	-0.2%	-2.2%	73.0%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	583.00	539.00	148.00	620.31	66.92	91.36	414.88	47.15	6.4%	6.3%	180.3%
54	Medicamente	20.04.01	439.00	419.00	145.00	451.01	63.94	86.78	277.29	23.00	2.7%	2.2%	91.2%
55	Materiale sanitare	20.04.02	124.00	120.00	3.00	149.00	2.98	4.58	137.44	4.00	20.2%	20.8%	4481.3%
57	Dezfectanti	20.04.04	20.00	-	-	20.30	-	-	0.15	20.15	1.5%	-	-
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	4,518.10	3,974.10	603.00	4,892.55	562.73	274.46	3,386.21	669.15	8.3%	6.3%	461.6%
59	Uniforme si echipament	20.05.01	508.00	466.00	105.00	541.80	-	-	471.30	70.50	6.7%	1.1%	348.9%
60	Lenjerie si accesorii de pat	20.05.03	673.00	535.00	100.00	431.50	-	4.57	310.93	116.00	-35.9%	-41.0%	210.9%
61	Alte obiecte de inventar	20.05.30	3,337.10	2,973.10	398.00	3,919.25	562.73	269.89	2,603.98	482.65	17.4%	15.6%	554.3%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	797.31	722.42	224.14	733.22	37.74	58.72	561.61	75.15	-8.0%	-8.9%	150.6%
63	Deplasari interne, detaşari, transferari	20.06.01	755.31	680.42	224.14	667.22	5.38	42.07	544.62	75.15	-11.7%	-13.0%	143.0%
64	Deplasari in strainatate	20.06.02	42.00	42.00	-	66.00	32.36	16.65	16.99	-	57.1%	57.1%	-
67	Carti, publicatii si materiale documentare	20.11	26.00	22.50	3.50	25.50	4.43	1.37	16.20	3.50	-1.9%	-2.2%	362.9%
68	Consultanta si expertiza	20.12	437.00	379.00	63.00	397.00	125.96	1.95	245.09	24.00	-9.2%	-1.6%	289.0%
69	Pregatire profesionala	20.13	984.71	935.21	194.28	523.35	5.77	15.38	448.90	53.30	-46.9%	-49.7%	131.1%
70	Protectia muncii	20.14	481.79	361.79	77.18	390.98	60.53	15.75	223.70	91.00	-18.8%	-17.1%	189.8%
79	Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)	20.24	400.00	400.00	220.00	600.00	114.00	12.00	474.00	-	50.0%	50.0%	115.5%
80	Comisioane si alte costuri aferente imprumuturilor externe	20.24.01	270.00	270.00	220.00	370.00	9.00	12.00	349.00	-	37.0%	37.0%	58.6%
81	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	130.00	130.00	-	230.00	105.00	-	125.00	-	76.9%	76.9%	-
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	241.00	224.00	19.50	1,256.00	21.11	125.33	1,092.56	17.00	421.2%	453.1%	5502.9%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	3,792.30	2,939.96	561.64	4,420.87	645.21	1,031.08	1,676.39	1,068.19	16.6%	14.0%	198.5%
89	Reclama si publicitate	20.30.01	49.50	46.00	3.50	49.50	5.70	3.30	37.50	3.00	0.0%	1.1%	971.4%
91	Prime de asigurare non-viata	20.30.03	340.40	308.50	54.50	448.97	77.50	62.43	279.54	29.50	31.9%	36.0%	412.9%
92	Chirii	20.30.04	537.98	469.84	108.14	517.91	123.78	117.77	219.65	56.71	-3.7%	-1.8%	103.1%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	2,864.42	2,115.62	395.50	3,404.49	438.23	847.58	1,139.70	978.98	18.9%	14.6%	188.2%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Prevederi initiale			Rectificari					Rectificari % din buget initial		
			2016	la T3	in T3	Total	T1	T2	T3	T4	2016	la T3	in T3
97	TITLUL III DOBANZI (rd.98+101+106+112)	30	12,000.00	10,000.00	2,600.00	12,000.00	2,849.00	2,735.93	5,915.07	500.00	0.0%	15.0%	127.5%
98	Dobanzi aferente datoriei publice interne (rd.99+100+508)	30.01	6,000.00	5,000.00	1,300.00	6,000.00	1,458.00	1,360.93	2,931.07	250.00	0.0%	15.0%	125.5%
99	Dobanzi aferente datoriei publice interne directe	30.01.01	6,000.00	5,000.00	1,300.00	6,000.00	1,458.00	1,360.93	2,931.07	250.00	0.0%	15.0%	125.5%
101	Dobanzi aferente datoriei publice externe (rd.102 la 105+457)	30.02	6,000.00	5,000.00	1,300.00	6,000.00	1,391.00	1,375.00	2,984.00	250.00	0.0%	15.0%	129.5%
103	Dobanzi aferente creditelor externe contractate de ordonatorii de credite	30.02.02	6,000.00	5,000.00	1,300.00	6,000.00	1,391.00	1,375.00	2,984.00	250.00	0.0%	15.0%	129.5%
135	TITLUL V FONDURI DE REZERVA (rd.136 la 139)	50	240.00	240.00	-	240.00	-	-	240.00	-	0.0%	0.0%	-
138	Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	240.00	240.00	-	240.00	-	-	240.00	-	0.0%	0.0%	-
205	TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)	55	-	-	-	1,149.00	-	-	-	1,149.00	-	-	-
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)	55.01	-	-	-	1,149.00	-	-	-	1,149.00	-	-	-
241	TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)	56	211.00	211.00	-	329.00	-	299.86	29.14	-	55.9%	55.9%	-
246	Programe din Fondul Social European (FSE) (rd.247 la 249+487)	56.02	211.00	211.00	-	329.00	-	299.86	29.14	-	55.9%	55.9%	-
247	Finantarea nationala	56.02.01	190.00	190.00	-	308.00	-	299.15	8.85	-	62.1%	62.1%	-
248	Finantarea externa nerambursabila	56.02.02	21.00	21.00	-	21.00	-	0.71	20.29	-	0.0%	0.0%	-
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319)	57	57,740.00	44,992.00	14,087.00	55,229.52	12,270.02	13,531.53	16,979.97	12,448.00	-4.3%	-4.9%	20.5%
319	Ajutoare sociale (rd.320 la 323)	57.02	57,740.00	44,992.00	14,087.00	55,229.52	12,270.02	13,531.53	16,979.97	12,448.00	-4.3%	-4.9%	20.5%
320	Ajutoare sociale in numerar	57.02.01	53,000.00	41,802.00	13,052.00	50,175.28	11,623.22	12,554.06	15,100.00	10,898.00	-5.3%	-6.0%	15.7%
321	Ajutoare sociale in natura	57.02.02	4,700.00	3,150.00	1,035.00	5,024.24	620.80	977.47	1,875.97	1,550.00	6.9%	10.3%	81.3%
322	Tichete de cresa si tichete sociale pentru gradinita	57.02.03	-	-	-	4.00	-	-	4.00	-	-	-	-
323	Tichete cadou acordate pentru cheltuieli sociale	57.02.04	40.00	40.00	-	26.00	26.00	-	-	-	-35.0%	-35.0%	-
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)	59	8,000.00	7,750.00	2,350.00	8,889.50	2,064.89	3,794.13	2,810.48	220.00	11.1%	11.9%	19.6%
325	Burse	59.01	7,000.00	7,000.00	2,100.00	8,669.50	2,064.89	3,794.13	2,810.48	-	23.9%	23.9%	33.8%
334	Asociatii si fundatii	59.11	-	-	-	220.00	-	-	-	220.00	-	-	-
335	Sustinerea cultelor	59.12	1,000.00	750.00	250.00	-	-	-	-	-	-100.0%	-100.0%	-100.0%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	84,032.90	68,212.11	15,818.20	59,972.35	399.78	8,454.30	39,952.38	11,165.99	-28.6%	-28.4%	152.6%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	84,032.90	68,212.11	15,818.20	59,972.35	399.78	8,454.30	39,952.38	11,165.89	-28.6%	-28.4%	152.6%
356	Active fixe (rd.357 la 360)	71.01	84,032.90	68,212.11	15,818.20	59,972.35	399.78	8,454.30	39,952.38	11,165.89	-28.6%	-28.4%	152.6%
357	Constructii	71.01.01	67,419.85	51,599.06	14,026.17	40,133.50	215.58	5,873.32	24,952.18	9,092.42	-40.5%	-39.8%	77.9%
358	Masini, echipamente si mijloace de transport	71.01.02	1,829.42	1,829.42	254.86	2,620.14	66.20	680.95	1,826.66	46.33	43.2%	40.7%	616.7%
359	Mobilier, aparatura biroutica si alte active corporale	71.01.03	1,413.22	1,413.22	-	2,220.66	118.00	427.22	1,340.70	334.74	57.1%	33.4%	-
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	13,370.41	13,370.41	1,537.17	14,998.05	-	1,472.81	11,832.84	1,692.40	12.2%	-0.5%	669.8%
369	0.4. OPERATIUNI FINANCIARE (rd.370+381)	79	16,000.00	15,000.00	5,000.00	22,100.00	4,698.92	5,448.33	10,852.75	1,100.00	38.1%	40.0%	117.1%
381	TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)	81	16,000.00	15,000.00	5,000.00	22,100.00	4,698.92	5,448.33	10,852.75	1,100.00	38.1%	40.0%	117.1%
382	Rambursari de credite externe (rd.383 la 386)	81.01	10,000.00	9,000.00	3,000.00	13,000.00	2,715.09	2,715.09	6,569.82	1,000.00	30.0%	33.3%	119.0%
385	Rambursari de credite aferente datoriei publice externe locale	81.01.05	10,000.00	9,000.00	3,000.00	13,000.00	2,715.09	2,715.09	6,569.82	1,000.00	30.0%	33.3%	119.0%
387	Rambursari de credite interne (rd.388 la 390+rd.538)	81.02	6,000.00	6,000.00	2,000.00	9,100.00	1,983.83	2,733.24	4,282.93	100.00	51.7%	50.0%	114.1%
390	Rambursari de credite aferente datoriei publice interne locale	81.02.05	6,000.00	6,000.00	2,000.00	9,100.00	1,983.83	2,733.24	4,282.93	100.00	51.7%	50.0%	114.1%
394	0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)	90	-	7.78	(2,745.83)	-	73,500.37	16,285.39	(82,792.59)	(6,993.17)	-	89786.5%	2915.2%
395	TITLUL XX REZERVA, EXCEDENT/DEFICIT	90	-	7.78	(2,745.83)	-	73,500.37	16,285.39	(82,792.59)	(6,993.17)	-	89786.5%	2915.2%
396	Rezerve	91.01	-	-	-	-	-	-	-	-	-	-	-
397	Excedent	92.01	-	7.78	-	-	73,500.37	16,285.39	-	-	-	1153958.6%	-
398	Deficit	93.01	-	-	2,745.83	-	-	-	82,792.59	6,993.17	-	-	2915.2%

			Prevederi initiale			Rectificari					Rectificari % din buget initial		
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T3	in T3	Total	T1	T2	T3	T4	2016	la T3	in T3
Rezumat cheltuieli conform clasificatiei economice													
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			540,000.00	440,457.42	124,680.85	554,795.00	176,422.38	141,909.61	157,805.22	78,657.79	2.7%	8.1%	26.6%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			439,967.10	357,237.53	106,608.48	472,722.65	97,823.31	111,721.59	189,792.68	73,385.07	7.4%	11.8%	78.0%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			225,169.52	188,879.27	59,509.57	229,470.70	59,474.03	60,220.53	83,668.09	26,108.05	1.9%	7.7%	40.6%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			136,606.58	105,165.26	28,061.91	165,414.93	21,165.37	31,139.61	80,149.93	32,960.02	21.1%	25.9%	185.6%
TITLUL III DOBANZI (rd.98+101+106+112)			12,000.00	10,000.00	2,600.00	12,000.00	2,849.00	2,735.93	5,915.07	500.00	0.0%	15.0%	127.5%
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			240.00	240.00	-	240.00	-	-	240.00	-	0.0%	0.0%	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	1,149.00	-	-	-	1,149.00	-	-	-
TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			211.00	211.00	-	329.00	-	299.86	29.14	-	55.9%	55.9%	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			57,740.00	44,992.00	14,087.00	55,229.52	12,270.02	13,531.53	16,979.97	12,448.00	-4.3%	-4.9%	20.5%
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			8,000.00	7,750.00	2,350.00	8,889.50	2,064.89	3,794.13	2,810.48	220.00	11.1%	11.9%	19.6%
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			84,032.90	68,212.11	15,818.20	59,972.35	399.78	8,454.30	39,952.38	11,165.89	-28.6%	-28.4%	152.6%
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			84,032.90	68,212.11	15,818.20	59,972.35	399.78	8,454.30	39,952.38	11,165.89	-28.6%	-28.4%	152.6%
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-
0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)			16,000.00	15,000.00	5,000.00	22,100.00	4,698.92	5,448.33	10,852.75	1,100.00	38.1%	40.0%	117.1%
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			16,000.00	15,000.00	5,000.00	22,100.00	4,698.92	5,448.33	10,852.75	1,100.00	38.1%	40.0%	117.1%
0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-	-
0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	-	-	-	-	-	-	-	-	-
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	7.78	(2,745.83)	-	73,500.37	16,285.39	(82,792.59)	(6,993.17)	-	89786.5%	2915.2%
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	7.78	(2,745.83)	-	73,500.37	16,285.39	(82,792.59)	(6,993.17)	-	89786.5%	2915.2%

			Prevederi initiale			Rectificari					Rectificari % din buget initial		
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T3	in T3	Total	T1	T2	T3	T4	2016	la T3	in T3
Modificari intervenite in clasificatia economica													
466	Excedentul sectiunii de functionare	98.02.96	34,589.07	18,776.06	13,072.37	168.94	52,956.44	24,633.85	-	-	-99.5%	313.2%	-100.0%
467	Deficitul sectiunii de functionare	99.02.96	-	-	-	-	-	-	(76,594.07)	(827.28)	-	-	-
468	Excedentul sectiunii de dezvoltare	98.02.97	-	-	-	-	20,543.93	-	-	-	-	-	-
469	Deficitul sectiunii de dezvoltare	99.02.97	(34,589.07)	(18,768.28)	(15,818.20)	(168.94)	-	(8,348.46)	(6,198.52)	(6,165.89)	-99.5%	-22.5%	-60.8%
553	Finantarea invatamantului particular sau confesional acreditat	55.01.63	-	-	-	1,149.00	-	-	-	1,149.00	-	-	-

Rand	Denumire cheltuieli conform clasificatiei functionale	Cod Ind.	Rectificari definitive		/SC	/C	/P	/T
			2016	initial 2016				
1	Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)		554,795.00	103%				
2	Partea I-a SERVICII PUBLICE GENERALE (rd.3+6+12+13+17)	50.02	80,404.67	112%				14.5%
3	Autoritati publice si actiuni externe (rd.4)	51.02	63,698.67	115%			79.2%	11.5%
4	Autoritati executive si legislative (rd.5)	51.02.01	63,698.67	115%			79.2%	11.5%
5	Autoritati executive	51.02.01.03	63,698.67	115%	100%	100%	79.2%	11.5%
6	Alte servicii publice generale (rd.7 la 11)	54.02	4,106.00	104%			5.1%	0.7%
7	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	240.00	100%		6%	0.3%	0.0%
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	3,704.00	100%		90%	4.6%	0.7%
11	Alte servicii publice generale	54.02.50	162.00	-		4%	0.2%	0.0%
12	Tranzactii privind datoria publica si imprumuturi (rd.12)	55.02	12,600.00	102%			15.7%	2.3%
19	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (rd.20+22)	59.02	26,517.13	106%				4.8%
20	Aparare (rd.21)	60.02	450.00	100%			1.7%	0.1%
21	Aparare nationala	60.02.02	450.00	100%		100%	1.7%	0.1%
22	Ordine publica si siguranta nationala (rd.23+25+26)	61.02	26,067.13	106%			98.3%	4.7%
23	Ordine publica (rd.24)	61.02.03	25,600.00	106%		98%	96.5%	4.6%
24	Politie locala	61.02.03.04	25,600.00	106%	100%	98%	96.5%	4.6%
25	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	467.13	88%		2%	1.8%	0.1%
27	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.28+43+49+66)	63.02	358,524.61	102%				64.6%
28	Invatamant (rd.29+32+36+37+39+42)	65.02	180,461.70	95%			50.3%	32.5%
29	Invatamant prescolar si primar (rd.30+31)	65.02.03	69,120.02	99%		38%	19.3%	12.5%
30	Invatamant prescolar	65.02.03.01	38,238.29	98%	55%	21%	10.7%	6.9%
31	Invatamant primar	65.02.03.02	30,881.73	99%	45%	17%	8.6%	5.6%
32	Invatamant secundar (rd.33 la 35)	65.02.04	98,604.80	101%		55%	27.5%	17.8%
33	Invatamant secundar inferior	65.02.04.01	51,160.01	103%	52%	28%	14.3%	9.2%
34	Invatamant secundar superior	65.02.04.02	47,326.55	98%	48%	26%	13.2%	8.5%
35	Invatamant profesional	65.02.04.03	118.24	100%	0%	0%	0.0%	0.0%
36	Invatamant postliceal	65.02.05	126.60	100%		0%	0.0%	0.0%
37	Invatamant nedefinit prin nivel (rd.38)	65.02.07	12,256.28	105%		7%	3.4%	2.2%
38	Invatamant special	65.02.07.04	12,256.28	105%	100%	7%	3.4%	2.2%
42	Alte cheltuieli in domeniul invatamantului	65.02.50	354.00	4%		0%	0.1%	0.1%
43	Sanatate (rd.44+47+128)	66.02	1,096.00	98%			0.3%	0.2%
44	Servicii medicale in unitati sanitare cu paturi (rd.45+46)	66.02.06	951.00	97%		87%	0.3%	0.2%
46	Unitati medico-sociale	66.02.06.03	951.00	97%	100%	87%	0.3%	0.2%
47	Alte cheltuieli in domeniul sanatatii (rd.48)	66.02.50	145.00	100%		13%	0.0%	0.0%
48	Alte institutii si actiuni sanitare	66.02.50.50	145.00	100%	100%	13%	0.0%	0.0%
49	Cultura, recreere si religie (rd.50+60+64+65)	67.02	50,237.91	142%			14.0%	9.1%
50	Servicii culturale (rd.51 la 59)	67.02.03	3,113.68	100%		6%	0.9%	0.6%
59	Alte servicii culturale	67.02.03.30	3,113.68	100%	100%	6%	0.9%	0.6%
60	Servicii recreative si sportive (rd.61 la 63)	67.02.05	46,904.23	151%		93%	13.1%	8.5%
63	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	46,904.23	151%	100%	93%	13.1%	8.5%
65	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	220.00	22%		0%	0.1%	0.0%
66	Asigurari si asistenta sociala (rd.67+68+ 70 la 74+77)	68.02	126,729.00	100%			35.3%	22.8%
67	Asistenta acordata persoanelor in varsta	68.02.04	6,300.00	100%		5%	1.8%	1.1%
68	Asistenta sociala in caz de boli si invaliditati (rd.69)	68.02.05	56,362.00	102%		44%	15.7%	10.2%
69	Asistenta sociala in caz de invaliditate	68.02.05.02	56,362.00	102%		44%	15.7%	10.2%
70	Asistenta sociala pentru familie si copii	68.02.06	4,339.00	103%		3%	1.2%	0.8%
72	Crese	68.02.11	9,201.00	102%		7%	2.6%	1.7%
73	Unitati de asistenta medico-sociale	68.02.12	2,384.00	99%		2%	0.7%	0.4%
74	Prevenirea excluderii sociale (rd.75+76)	68.02.15	10,070.28	78%		8%	2.8%	1.8%
75	Ajutor social	68.02.15.01	10,070.28	78%	100%	8%	2.8%	1.8%
77	Alte cheltuieli in domeniul asigurarilor si asistentei sociale (rd. 134)	68.02.50	38,072.72	104%		30%	10.6%	6.9%
78	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (rd.79+89)	69.02	39,330.79	111%				7.1%
79	Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88)	70.02	8,144.79	128%			20.7%	1.5%
80	Locuinte (rd.81+82)	70.02.03	3,144.79	234%		39%	8.0%	0.6%
82	Alte cheltuieli in domeniul locuintelor	70.02.03.30	3,144.79	234%	100%	39%	8.0%	0.6%
88	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	5,000.00	100%		61%	12.7%	0.9%
89	Protectia mediului (rd.90+91+94+141)	74.02	31,186.00	107%			79.3%	5.6%
91	Salubritate si gestiunea deseurilor (rd.92+93)	74.02.05	31,171.00	107%		100%	79.3%	5.6%

Rand	Denumire cheltuieli conform clasificatiei functionale	Cod Ind.	Rectificari definitive		/SC	/C	/P	/T
			2016	initial 2016				
92	Salubritate	74.02.05.01	31,171.00	107%	100%	100%	79.3%	5.6%
94	Canalizarea si tratarea apelor reziduale	74.02.06	15.00	60%		0%	0.0%	0.0%
95	Partea a V-a ACTIUNI ECONOMICE (rd.96+102+106+110+118)	79.02	50,017.80	91%				9.0%
110	Transporturi (rd.111+115+117+135)	84.02	50,017.80	91%			100.0%	9.0%
111	Transport rutier (rd.112 la 114)	84.02.03	50,017.80	91%		1.00	100.0%	9.0%
114	Strazi	84.02.03.03	50,017.80	91%	100%	100%	100.0%	9.0%
124	VII. REZERVE, EXCEDENT / DEFICIT	96.02	-	-				0.0%
125	REZERVE	97.02	-	-				0.0%
126	EXCEDENT	98.02	-	-				0.0%
127	DEFICIT	99.02	-	-				0.0%

			Rectificari definitive	Rectificari definitive din				
Rand	Denumire cheltuieli conform clasificatiei functionale	Cod Ind.	2016	initial 2016	/SC	/C	/P	/T
Modificari intervenite in clasificatia functionala								
130	Excedentul sectiunii de functionare	98.02.96	168.94	0%				0.0%
131	Deficitul sectiunii de functionare	99.02.96	-	-				0.0%
132	Excedentul sectiunii de dezvoltare	98.02.97	-	-				0.0%
133	Deficitul sectiunii de dezvoltare	99.02.97	(168.94)	0%				0.0%
134	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	38,072.72	104%	100%	30%	10.6%	6.9%

Rand	Denumire cheltuieli conform clasificatiei functionale	Cod Ind.	Rectificari definitive		Rectificari realizate in T3 din		/SC	/C	/P	/T
			in T3	initial 2016	initial T3					
1	Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)		157,805.22	29%	127%					
2	Partea I-a SERVICII PUBLICE GENERALE (rd.3+6+12+13+17)	50.02	32,089.34	45%	214%					20.3%
3	Autoritati publice si actiuni externe (rd.4)	51.02	24,109.27	43%	215%				75.1%	15.3%
4	Autoritati executive si legislative (rd.5)	51.02.01	24,109.27	43%	215%				75.1%	15.3%
5	Autoritati executive	51.02.01.03	24,109.27	43%	215%	100%	100%		75.1%	15.3%
6	Alte servicii publice generale (rd.7 la 11)	54.02	1,591.00	40%	175%				5.0%	1.0%
7	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	240.00	100%	-		15%		0.7%	0.2%
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	1,324.00	36%	146%		83%		4.1%	0.8%
11	Alte servicii publice generale	54.02.50	27.00	-	-		2%		0.1%	0.0%
12	Tranzactii privind datoria publica si imprumuturi (rd.12)	55.02	6,389.07	52%	227%				19.9%	4.0%
19	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (rd.20+22)	59.02	10,896.01	43%	206%					6.9%
20	Aparare (rd.21)	60.02	216.38	48%	481%				2.0%	0.1%
21	Aparare nationala	60.02.02	216.38	48%	481%	100%	100%		2.0%	0.1%
22	Ordine publica si siguranta nationala (rd.23+25+26)	61.02	10,679.63	43%	203%				98.0%	6.8%
23	Ordine publica (rd.24)	61.02.03	10,384.00	43%	201%		97%		95.3%	6.6%
24	Politie locala	61.02.03.04	10,384.00	43%	201%	100%	97%		95.3%	6.6%
25	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	295.63	56%	394%		3%		2.7%	0.2%
27	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.28+43+49+66)	63.02	149,419.14	42%	169%					94.7%
28	Invatamant (rd.29+32+36+37+39+42)	65.02	82,930.25	44%	159%				55.5%	52.6%
29	Invatamant prescolar si primar (rd.30+31)	65.02.03	31,347.66	45%	172%		38%		21.0%	19.9%
30	Invatamant prescolar	65.02.03.01	18,591.09	48%	180%	59%	22%		12.4%	11.8%
31	Invatamant primar	65.02.03.02	12,756.57	41%	161%	41%	15%		8.5%	8.1%
32	Invatamant secundar (rd.33 la 35)	65.02.04	44,868.79	46%	175%		54%		30.0%	28.4%
33	Invatamant secundar inferior	65.02.04.01	22,881.55	46%	180%	51%	28%		15.3%	14.5%
34	Invatamant secundar superior	65.02.04.02	21,932.14	46%	171%	49%	26%		14.7%	13.9%
35	Invatamant profesional	65.02.04.03	55.10	47%	160%	0%	0%		0.0%	0.0%
36	Invatamant postliceal	65.02.05	85.81	68%	263%		0%		0.1%	0.1%
37	Invatamant nedefinit prin nivel (rd.38)	65.02.07	6,273.99	54%	194%		8%		4.2%	4.0%
38	Invatamant special	65.02.07.04	6,273.99	54%	194%	100%	8%		4.2%	4.0%
42	Alte cheltuieli in domeniul invatamantului	65.02.50	354.00	4%	7%		0%		0.2%	0.2%
43	Sanatate (rd.44+47+128)	66.02	333.69	30%	114%				0.2%	0.2%
44	Servicii medicale in unitati sanitare cu paturi (rd.45+46)	66.02.06	255.00	26%	99%		76%		0.2%	0.2%
46	Unitati medico-sociale	66.02.06.03	255.00	26%	99%	100%	76%		0.2%	0.2%
47	Alte cheltuieli in domeniul sanatatii (rd.48)	66.02.50	78.69	54%	219%		24%		0.1%	0.0%
48	Alte institutii si actiuni sanitare	66.02.50.50	78.69	54%	219%	100%	24%		0.1%	0.0%
49	Cultura, recreere si religie (rd.50+60+64+65)	67.02	24,951.30	71%	318%				16.7%	15.8%
50	Servicii culturale (rd.51 la 59)	67.02.03	675.81	22%	120%		3%		0.5%	0.4%
59	Alte servicii culturale	67.02.03.30	675.81	22%	120%	100%	3%		0.5%	0.4%
60	Servicii recreative si sportive (rd.61 la 63)	67.02.05	24,275.49	78%	345%		97%		16.2%	15.4%
63	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	24,275.49	78%	345%	100%	97%		16.2%	15.4%
66	Asigurari si asistenta sociala (rd.67+68+ 70 la 74+77)	68.02	41,203.90	33%	146%				27.6%	26.1%
67	Asistenta acordata persoanelor in varsta	68.02.04	2,317.00	37%	206%		6%		1.6%	1.5%
68	Asistenta sociala in caz de boli si invaliditati (rd.69)	68.02.05	16,271.75	29%	119%		39%		10.9%	10.3%
69	Asistenta sociala in caz de invaliditate	68.02.05.02	16,271.75	29%	119%	100.0%	39%		10.9%	10.3%
70	Asistenta sociala pentru familii si copii	68.02.06	2,015.31	48%	274%		5%		1.3%	1.3%
72	Crese	68.02.11	3,079.81	34%	171%		7%		2.1%	2.0%
73	Unitati de asistenta medico-sociale	68.02.12	619.00	26%	98%		2%		0.4%	0.4%
74	Prevenirea excluderii sociale (rd.75+76)	68.02.15	4,654.73	36%	332%		11%		3.1%	2.9%
75	Ajutor social	68.02.15.01	4,654.73	36%	332%	100%	11%		3.1%	2.9%
77	Alte cheltuieli in domeniul asigurarii si asistentei sociale (rd. 134)	68.02.50	12,246.30	34%	138%		30%		8.2%	7.9%
78	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (rd.79+89)	69.02	18,952.12	54%	283%					12.0%
79	Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88)	70.02	5,860.12	92%	350%				30.9%	3.7%
80	Locuinte (rd.81+82)	70.02.03	1,780.29	132%	1978%		30%		9.4%	1.1%
82	Alte cheltuieli in domeniul locuintelor	70.02.03.30	1,780.29	132%	1978%	100%	30%		9.4%	1.1%
88	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	4,079.83	82%	257%		70%		21.5%	2.6%
89	Protectia mediului (rd.90+91+94+141)	74.02	13,092.00	45%	261%				69.1%	8.3%
91	Salubritate si gestiunea deseurilor (rd.92+93)	74.02.05	13,092.00	45%	261%		100%		69.1%	8.3%
92	Salubritate	74.02.05.01	13,092.00	45%	261%	100%	100%		69.1%	8.3%

			Rectificari definitive	Rectificari realizate in T3 din					
Rand	Denumire cheltuieli conform clasificatiei functionale	Cod Ind.	in T3	initial 2016	initial T3	/SC	/C	/P	/T
95	Partea a V-a ACTIUNI ECONOMICE (rd.96+102+106+110+118)	79.02	29,241.20	53%	243%				18.5%
110	Transporturi (rd.111+115+117+135)	84.02	29,241.20	53%	243%			100.0%	18.5%
111	Transport rutier (rd.112 la 114)	84.02.03	29,241.20	53%	243%		1.00	100.0%	18.5%
114	Strazi	84.02.03.03	29,241.20	53%	243%	100%	100%	100.0%	18.5%
124	VII. REZERVE, EXCEDENT / DEFICIT	96.02	(82,792.59)	-	3015%				-52.5%
125	REZERVA	97.02	-	-	-				0.0%
126	EXCEDENT	98.02	-	-	-				0.0%
127	DEFICIT	99.02	82,792.59	-	3015%				52.5%

			Rectificari definitive	Rectificari realizate in T3 din					
Rand	Denumire cheltuieli conform clasificatiei functionale	Cod Ind.	in T3	initial 2016	initial T3	/SC	/C	/P	/T
Modificari intervenite in clasificatia functionala									
130	Excedentul sectiunii de functionare	98.02.96	-	0%	0%				0.0%
131	Deficitul sectiunii de functionare	99.02.96	(76.594.07)	-	-				-48.5%
132	Excedentul sectiunii de dezvoltare	98.02.97	-	-	-				0.0%
133	Deficitul sectiunii de dezvoltare	99.02.97	(6.198.52)	18%	39%				-3.9%
134	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	12.246.30	34%	138%	100%	30%	8.2%	7.8%

Rand	Denumire cheltuieli conform clasificatiei functionale	Cod Ind.	Rectificari definitive	Rectificari definitive din	/T	/AChF
			2016	initial 2016		
1	Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)		554.795.00	103%		
	ALTE CHELTUIELI FUNCTIONALE		30.623.13		5.52%	
7	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	240.00	100%	0.04%	0.78%
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	3.704.00	100%	0.67%	12.10%
11	Alte servicii publice generale	54.02.50	162.00	-	0.03%	0.53%
21	Aparare nationala	60.02.02	450.00	100%	0.08%	1.47%
24	Politie locala	61.02.03.04	25.600.00	106%	4.61%	83.60%
25	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	467.13	88%	0.08%	1.53%

Rand	Denumire cheltuieli conform clasificatiei functionale	Cod Ind.	Rectificari definitive	Rectificari realizate in T3 din		/T	/AChF
			in T3	initial 2016	initial T3		
1	Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)		157,805.22	29%	127%		
	ALTE CHELTUIELI FUNCTIONALE		12,487.01			7.91%	
7	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	240.00	100%	-	0.15%	1.92%
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	1,324.00	36%	146%	0.84%	10.60%
11	Alte servicii publice generale	54.02.50	27.00	-	-	0.02%	0.22%
21	Aparare nationala	60.02.02	216.38	48%	481%	0.14%	1.73%
24	Politie locala	61.02.03.04	10,384.00	43%	201%	6.58%	83.16%
25	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	295.63	56%	394%	0.19%	2.37%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Rectificari definitive		Rectificari definitive din		/SC	/C	/P	/T
			2016	initial 2016						
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		554,795.00	102.7%						
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	472,722.65	107.4%						85.2%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	229,470.70	101.9%					48.5%	41.4%
4	Cheltuieli salariale in bani (rd.5 la 21)	10.01	181,649.30	101.4%			79.2%	38.4%	32.7%	
5	Salarii de baza	10.01.01	153,545.44	99.4%		84.5%	66.9%	32.5%	27.7%	
9	Sporuri pentru conditii de munca	10.01.05	7,732.41	124.2%		4.3%	3.4%	1.6%	1.4%	
10	Alte sporuri	10.01.06	1,220.44	100.9%		0.7%	0.5%	0.3%	0.2%	
14	Fond pentru posturi ocupate prin cumul	10.01.10	793.11	100.4%		0.4%	0.3%	0.2%	0.1%	
15	Fond aferent platii cu ora	10.01.11	8,260.97	101.9%		4.5%	3.6%	1.7%	1.5%	
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	697.20	100.3%		0.4%	0.3%	0.1%	0.1%	
17	Indemnizatii de delegare	10.01.13	28.00	100.0%		0.0%	0.0%	0.0%	0.0%	
21	Alte drepturi salariale in bani	10.01.30	9,371.73	123.3%		5.2%	4.1%	2.0%	1.7%	
22	Cheltuieli salariale in natura (rd.23 la 28+rd. 399)	10.02	4,278.13	99.3%			1.9%	0.9%	0.8%	
24	Norme de hrana	10.02.02	4,278.13	99.3%		100.0%	1.9%	0.9%	0.8%	
29	Contributii (rd.30 la 36)	10.03	43,543.27	104.4%			19.0%	9.2%	7.8%	
30	Contributii de asigurari sociale de stat	10.03.01	29,416.60	104.4%		67.6%	12.8%	6.2%	5.3%	
31	Contributii de asigurari de somaj	10.03.02	1,052.28	101.6%		2.4%	0.5%	0.2%	0.2%	
32	Contributii de asigurari sociale de sanatate	10.03.03	9,789.15	104.1%		22.5%	4.3%	2.1%	1.8%	
33	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	499.04	100.8%		1.1%	0.2%	0.1%	0.1%	
35	Contributii pentru concedii si indemnizatii	10.03.06	2,786.20	107.8%		6.4%	1.2%	0.6%	0.5%	
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	165,414.93	121.1%				35.0%	29.8%	
38	Bunuri si servicii (rd.39 la 48)	20.01	136,329.34	120.4%			82.4%	28.8%	24.6%	
39	Furnituri de birou	20.01.01	1,723.51	101.7%		1.3%	1.0%	0.4%	0.3%	
40	Materiale pentru curatenie	20.01.02	2,244.74	98.7%		1.6%	1.4%	0.5%	0.4%	
41	Incalzit, iluminat si forta motrica	20.01.03	12,838.01	113.3%		9.4%	7.8%	2.7%	2.3%	
42	Apa, canal si salubritate	20.01.04	6,254.17	95.9%		4.6%	3.8%	1.3%	1.1%	
43	Carburanti si lubrifianti	20.01.05	1,444.47	89.8%		1.1%	0.9%	0.3%	0.3%	
44	Piese de schimb	20.01.06	697.12	113.9%		0.5%	0.4%	0.1%	0.1%	
45	Transport	20.01.07	72.00	100.0%		0.1%	0.0%	0.0%	0.0%	
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,098.63	110.9%		2.3%	1.9%	0.7%	0.6%	
47	Materiale si prestari de servicii cu caracter functional	20.01.09	1,872.09	87.8%		1.4%	1.1%	0.4%	0.3%	
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	106,084.60	126.0%		77.8%	64.1%	22.4%	19.1%	
49	Reparatii curente	20.02	10,464.85	165.3%			6.3%	2.2%	1.9%	
50	Hrana (rd.51+52)	20.03	4,760.96	99.8%			2.9%	1.0%	0.9%	
51	Hrana pentru oameni	20.03.01	4,760.96	99.8%		100.0%	2.9%	1.0%	0.9%	
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	620.31	106.4%			0.4%	0.1%	0.1%	
54	Medicamente	20.04.01	451.01	102.7%		72.7%	0.3%	0.1%	0.1%	
55	Materiale sanitare	20.04.02	149.00	120.2%		24.0%	0.1%	0.0%	0.0%	
57	Dezinfecanti	20.04.04	20.30	101.5%		3.3%	0.0%	0.0%	0.0%	
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	4,892.55	108.3%			3.0%	1.0%	0.9%	
59	Uniforme si echipament	20.05.01	541.80	106.7%		11.1%	0.3%	0.1%	0.1%	
60	Lenjerie si accesorii de pat	20.05.03	431.50	64.1%		8.8%	0.3%	0.1%	0.1%	
61	Alte obiecte de inventar	20.05.30	3,919.25	117.4%		80.1%	2.4%	0.8%	0.7%	
62	Deplasari, detasari, transferari (rd.63+64)	20.06	733.22	92.0%			0.4%	0.2%	0.1%	
63	Deplasari interne, detasari, transferari	20.06.01	667.22	88.3%		91.0%	0.4%	0.1%	0.1%	
64	Deplasari in strainatate	20.06.02	66.00	157.1%		9.0%	0.0%	0.0%	0.0%	
67	Carti, publicatii si materiale documentare	20.11	25.50	98.1%			0.0%	0.0%	0.0%	
68	Consultanta si expertiza	20.12	397.00	90.8%			0.2%	0.1%	0.1%	
69	Pregatire profesionala	20.13	523.35	53.1%			0.3%	0.1%	0.1%	
70	Protectia muncii	20.14	390.98	81.2%			0.2%	0.1%	0.1%	
79	Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)	20.24	600.00	150.0%			0.4%	0.1%	0.1%	
80	Comisioane si alte costuri aferente imprumuturilor externe	20.24.01	370.00	137.0%		61.7%	0.2%	0.1%	0.1%	
81	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	230.00	176.9%		38.3%	0.1%	0.0%	0.0%	
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	1,256.00	521.2%			0.8%	0.3%	0.2%	
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	4,420.87	116.6%			2.7%	0.9%	0.8%	
89	Reclama si publicitate	20.30.01	49.50	100.0%		1.1%	0.0%	0.0%	0.0%	
91	Prime de asigurare non-viata	20.30.03	448.97	131.9%		10.2%	0.3%	0.1%	0.1%	

			Rectificari definitive	Rectificari definitive din				
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	initial 2016	/SC	/C	/P	/T
92	Chirii	20.30.04	517.91	96.3%	11.7%	0.3%	0.1%	0.1%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	3,404.49	118.9%	77.0%	2.1%	0.7%	0.6%
97	TITLUL III DOBANZI (rd.98+101+106+112)	30	12,000.00	100.0%			2.5%	2.2%
98	Dobanzi aferente datoriei publice interne (rd.99+100+508)	30.01	6,000.00	100.0%		50.0%	1.3%	1.1%
99	Dobanzi aferente datoriei publice interne directe	30.01.01	6,000.00	100.0%	100.0%	50.0%	1.3%	1.1%
101	Dobanzi aferente datoriei publice externe (rd.102 la 105+457)	30.02	6,000.00	100.0%		50.0%	1.3%	1.1%
103	Dobanzi aferente creditelor externe contractate de ordonatorii de credite	30.02.02	6,000.00	100.0%	100.0%	50.0%	1.3%	1.1%
135	TITLUL V FONDURI DE REZERVA (rd.136 la 139)	50	240.00	100.0%			0.1%	0.0%
138	Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	240.00	100.0%		100.0%	0.1%	0.0%
205	TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)	55	1,149.00	-			0.2%	0.2%
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)	55.01	1,149.00	-		100.0%	0.2%	0.2%
241	TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)	56	329.00	155.9%			0.1%	0.1%
246	Programe din Fondul Social European (FSE) (rd.247 la 249+487)	56.02	329.00	155.9%		100.0%	0.1%	0.1%
247	Finantarea nationala	56.02.01	308.00	162.1%	93.6%	93.6%	0.1%	0.1%
248	Finantarea externa nerambursabila	56.02.02	21.00	100.0%	6.4%	6.4%	0.0%	0.0%
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319)	57	55,229.52	95.7%			11.7%	10.0%
319	Ajutoare sociale (rd.320 la 323)	57.02	55,229.52	95.7%		100.0%	11.7%	10.0%
320	Ajutoare sociale in numerar	57.02.01	50,175.28	94.7%	90.8%	90.8%	10.6%	9.0%
321	Ajutoare sociale in natura	57.02.02	5,024.24	106.9%	9.1%	9.1%	1.1%	0.9%
322	Tichete de cresa si tichete sociale pentru gradinita	57.02.03	4.00	-	0.0%	0.0%	0.0%	0.0%
323	Tichete cadou acordate pentru cheltuieli sociale	57.02.04	26.00	65.0%	0.0%	0.0%	0.0%	0.0%
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)	59	8,889.50	111.1%			1.9%	1.6%
325	Burse	59.01	8,669.50	123.9%		97.5%	1.8%	1.6%
334	Asociatii si fundatii	59.11	220.00	-		2.5%	0.0%	0.0%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	59,972.35	71.4%			12.7%	10.8%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	59,972.35	71.4%			100.0%	10.8%
356	Active fixe (rd.357 la 360)	71.01	59,972.35	71.4%			100.0%	10.8%
357	Constructii	71.01.01	40,133.50	59.5%	66.9%	66.9%	66.9%	7.2%
358	Masini, echipamente si mijloace de transport	71.01.02	2,620.14	143.2%	4.4%	4.4%	4.4%	0.5%
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	2,220.66	157.1%	3.7%	3.7%	3.7%	0.4%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	14,998.05	112.2%	25.0%	25.0%	25.0%	2.7%
369	0.4. OPERATIUNI FINANCIARE (rd.370+381)	79	22,100.00	138.1%				4.0%
381	TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)	81	22,100.00	138.1%			100.0%	4.0%
382	Rambursari de credite externe (rd.383 la 386)	81.01	13,000.00	130.0%		58.8%	58.8%	2.3%
385	Rambursari de credite aferente datoriei publice externe locale	81.01.05	13,000.00	130.0%	100.0%	58.8%	58.8%	2.3%
387	Rambursari de credite interne (rd.388 la 390+rd.538)	81.02	9,100.00	151.7%		41.2%	41.2%	1.6%
390	Rambursari de credite aferente datoriei publice interne locale	81.02.05	9,100.00	151.7%	100.0%	41.2%	41.2%	1.6%
395	TITLUL XX REZERVA, EXCEDENT/DEFICIT	90	-	-				0.0%
396	Rezerve	91.01	-	-				0.0%
397	Excedent	92.01	-	-				0.0%
398	Deficit	93.01	-	-				0.0%

			Rectificari definitive	Rectificari definitive din				
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	initial 2016	/SC	/C	/P	/T
Modificari intervenite in clasificatia economica								
466	Excedentul sectiunii de functionare	98.02.96	168.94	0.5%			0.0%	0.0%
467	Deficitul sectiunii de functionare	99.02.96	-	-			0.0%	0.0%
468	Excedentul sectiunii de dezvoltare	98.02.97	-	-			0.0%	0.0%
469	Deficitul sectiunii de dezvoltare	99.02.97	(168.94)	0.5%			0.0%	0.0%
553	Finantarea invatamantului particular sau confesional acreditat	55.01.63	1,149.00	-	100.0%	100.0%	0.2%	0.2%

			Rectificari definitive	Rectificari realizate in T3 din					
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	in T3	initial 2016	initial T3	/SC	/C	/P	/T
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		157,805.22	29%	127%				
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	189,792.68	43%	178%				120.3%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	83,668.09	37%	141%			44.1%	53.0%
4	Cheltuieli salariale in bani (rd.5 la 21)	10.01	66,037.57	37%	139%		78.9%	34.8%	41.8%
5	Salarii de baza	10.01.01	55,477.75	36%	132%	84.0%	66.3%	29.2%	35.2%
9	Sporuri pentru conditii de munca	10.01.05	3,084.77	50%	202%	4.7%	3.7%	1.6%	2.0%
10	Alte sporuri	10.01.06	474.14	39%	157%	0.7%	0.6%	0.2%	0.3%
14	Fond pentru posturi ocupate prin cumul	10.01.10	364.71	46%	187%	0.6%	0.4%	0.2%	0.2%
15	Fond aferent platii cu ora	10.01.11	2,676.02	33%	172%	4.1%	3.2%	1.4%	1.7%
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	336.70	48%	244%	0.5%	0.4%	0.2%	0.2%
17	Indemnizatii de delegare	10.01.13	25.44	91%	1018%	0.0%	0.0%	0.0%	0.0%
21	Alte drepturi salariale in bani	10.01.30	3,598.04	47%	203%	5.4%	4.3%	1.9%	2.3%
22	Cheltuieli salariale in natura (rd.23 la 28+rd. 399)	10.02	1,382.21	32%	138%		1.7%	0.7%	0.9%
24	Norme de hrana	10.02.02	1,382.21	32%	138%	100.0%	1.7%	0.7%	0.9%
29	Contributii (rd.30 la 36)	10.03	16,248.31	39%	149%		19.4%	8.6%	10.3%
30	Contributii de asigurari sociale de stat	10.03.01	10,463.20	37%	142%	64.4%	12.5%	5.5%	6.6%
31	Contributii de asigurari de somaj	10.03.02	460.86	44%	177%	2.8%	0.6%	0.2%	0.3%
32	Contributii de asigurari sociale de sanatate	10.03.03	3,662.75	39%	147%	22.5%	4.4%	1.9%	2.3%
33	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	264.51	53%	219%	1.6%	0.3%	0.1%	0.2%
35	Contributii pentru concedii si indemnizatii	10.03.06	1,396.99	54%	210%	8.6%	1.7%	0.7%	0.9%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	80,149.93	59%	286%			42.2%	50.8%
38	Bunuri si servicii (rd.39 la 48)	20.01	66,171.85	58%	289%		82.6%	34.9%	41.9%
39	Furnituri de birou	20.01.01	939.73	55%	324%	1.4%	1.2%	0.5%	0.6%
40	Materiale pentru curatenie	20.01.02	1,235.74	54%	258%	1.9%	1.5%	0.7%	0.8%
41	Incalzit, iluminat si forta motrica	20.01.03	5,063.85	45%	419%	7.7%	6.3%	2.7%	3.2%
42	Apa, canal si salubritate	20.01.04	4,207.32	65%	207%	6.4%	5.2%	2.2%	2.7%
43	Carburanti si lubrifianti	20.01.05	983.32	61%	384%	1.5%	1.2%	0.5%	0.6%
44	Piese de schimb	20.01.06	614.09	100%	307%	0.9%	0.8%	0.3%	0.4%
45	Transport	20.01.07	35.36	49%	196%	0.1%	0.0%	0.0%	0.0%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,365.89	49%	283%	2.1%	1.7%	0.7%	0.9%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	958.78	45%	186%	1.4%	1.2%	0.5%	0.6%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	50,767.77	60%	292%	76.7%	63.3%	26.7%	32.2%
49	Reparatii curente	20.02	3,776.40	60%	180%		4.7%	2.0%	2.4%
50	Hrana (rd.51+52)	20.03	1,662.14	35%	173%		2.1%	0.9%	1.1%
51	Hrana pentru oameni	20.03.01	1,662.14	35%	173%	100.0%	2.1%	0.9%	1.1%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	414.88	71%	280%		0.5%	0.2%	0.3%
54	Medicamente	20.04.01	277.29	63%	191%	66.8%	0.3%	0.1%	0.2%
55	Materiale sanitare	20.04.02	137.44	111%	4581%	33.1%	0.2%	0.1%	0.1%
57	Dezinfecanti	20.04.04	0.15	1%	-	0.0%	0.0%	0.0%	0.0%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	3,386.21	75%	562%		4.2%	1.8%	2.1%
59	Uniforme si echipament	20.05.01	471.30	93%	449%	13.9%	0.6%	0.2%	0.3%
60	Lenjerie si accesorii de pat	20.05.03	310.93	46%	311%	9.2%	0.4%	0.2%	0.2%
61	Alte obiecte de inventar	20.05.30	2,603.98	78%	654%	76.9%	3.2%	1.4%	1.7%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	561.61	70%	251%		0.7%	0.3%	0.4%
63	Deplasari interne, detasari, transferari	20.06.01	544.62	72%	243%	97.0%	0.7%	0.3%	0.3%
64	Deplasari in strainatate	20.06.02	16.99	40%	-	3.0%	0.0%	0.0%	0.0%
67	Carti, publicatii si materiale documentare	20.11	16.20	62%	463%		0.0%	0.0%	0.0%
68	Consultanta si expertiza	20.12	245.09	56%	389%		0.3%	0.1%	0.2%
69	Pregatire profesionala	20.13	448.90	46%	231%		0.6%	0.2%	0.3%
70	Protectia muncii	20.14	223.70	46%	290%		0.3%	0.1%	0.1%
79	Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)	20.24	474.00	119%	215%		0.6%	0.2%	0.3%
80	Comisioane si alte costuri aferente imprumuturilor externe	20.24.01	349.00	129%	159%	73.6%	0.4%	0.2%	0.2%
81	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	125.00	96%	-	26.4%	0.2%	0.1%	0.1%
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	1,092.56	453%	5603%		1.4%	0.6%	0.7%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	1,676.39	44%	298%		2.1%	0.9%	1.1%
89	Reclama si publicitate	20.30.01	37.50	76%	1071%	2.2%	0.0%	0.0%	0.0%
91	Prime de asigurare non-viata	20.30.03	279.54	82%	513%	16.7%	0.3%	0.1%	0.2%

			Rectificari definitive	Rectificari realizate in T3 din					
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	in T3	initial 2016	initial T3	/SC	/C	/P	/T
92	Chirii	20.30.04	219.65	41%	203%	13.1%	0.3%	0.1%	0.1%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	1,139.70	40%	288%	68.0%	1.4%	0.6%	0.7%
97	TITLUL III DOBANZI (rd.98+101+106+112)	30	5,915.07	49%	228%			3.1%	3.7%
98	Dobanzi aferente datoriei publice interne (rd.99+100+508)	30.01	2,931.07	49%	225%		49.6%	1.5%	1.9%
99	Dobanzi aferente datoriei publice interne directe	30.01.01	2,931.07	49%	225%	100.0%	49.6%	1.5%	1.9%
101	Dobanzi aferente datoriei publice externe (rd.102 la 105+457)	30.02	2,984.00	50%	230%		50.4%	1.6%	1.9%
103	Dobanzi aferente creditelor externe contractate de ordonatorii de credite	30.02.02	2,984.00	50%	230%	100.0%	50.4%	1.6%	1.9%
135	TITLUL V FONDURI DE REZERVA (rd.136 la 139)	50	240.00	100%	-			0.1%	0.2%
138	Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	240.00	100%	-		100.0%	0.1%	0.2%
241	TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)	56	29.14	14%	-			0.0%	0.0%
246	Programe din Fondul Social European (FSE) (rd.247 la 249+487)	56.02	29.14	14%	-		100.0%	0.0%	0.0%
247	Finantarea nationala	56.02.01	8.85	5%	-	30.4%	30.4%	0.0%	0.0%
248	Finantarea externa nerambursabila	56.02.02	20.29	97%	-	69.6%	69.6%	0.0%	0.0%
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319)	57	16,979.97	29%	121%			8.9%	10.8%
319	Ajutoare sociale (rd.320 la 323)	57.02	16,979.97	29%	121%		100.0%	8.9%	10.8%
320	Ajutoare sociale in numerar	57.02.01	15,100.00	28%	116%	88.9%	88.9%	8.0%	9.6%
321	Ajutoare sociale in natura	57.02.02	1,875.97	40%	181%	11.0%	11.0%	1.0%	1.2%
322	Tichete de cresa si tichete sociale pentru gradinita	57.02.03	4.00	-	-	0.0%	0.0%	0.0%	0.0%
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)	59	2,810.48	35%	120%			1.5%	1.8%
325	Burse	59.01	2,810.48	40%	134%		100.0%	1.5%	1.8%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	39,952.38	48%	253%				25.3%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	39,952.38	48%	253%			100.0%	25.3%
356	Active fixe (rd.357 la 360)	71.01	39,952.38	48%	253%			100.0%	25.3%
357	Constructii	71.01.01	24,952.18	37%	178%	62.5%	62.5%	62.5%	15.8%
358	Masini, echipamente si mijloace de transport	71.01.02	1,826.66	100%	717%	4.6%	4.6%	4.6%	1.2%
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	1,340.70	95%	-	3.4%	3.4%	3.4%	0.8%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	11,832.84	89%	770%	29.6%	29.6%	29.6%	7.5%
369	0.4. OPERATIUNI FINANCIARE (rd.370+381)	79	10,852.75	68%	217%				6.9%
381	TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)	81	10,852.75	68%	217%			100.0%	6.9%
382	Rambursari de credite externe (rd.383 la 386)	81.01	6,569.82	66%	219%		60.5%	60.5%	4.2%
385	Rambursari de credite aferente datoriei publice externe locale	81.01.05	6,569.82	66%	219%	100.0%	60.5%	60.5%	4.2%
387	Rambursari de credite interne (rd.388 la 390+rd.538)	81.02	4,282.93	71%	214%		39.5%	39.5%	2.7%
390	Rambursari de credite aferente datoriei publice interne locale	81.02.05	4,282.93	71%	214%	100.0%	39.5%	39.5%	2.7%
394	0.7. REZERVA, EXCEDENT/DEFICIT (rd.395)	90	(82,792.59)	-	3015%				-52.5%
395	TITLUL XX REZERVA, EXCEDENT/DEFICIT	90	(82,792.59)	-	3015%				-52.5%
396	Rezerve	91.01	-	-	-				0.0%
397	Excedent	92.01	-	-	-				0.0%
398	Deficit	93.01	82,792.59	-	3015%				52.5%

			Rectificari definitive	Rectificari realizate in T3 din					
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	in T3	initial 2016	initial T3	/SC	/C	/P	/T
Modificari intervenite in clasificatia economica									
466	Excedentul sectiunii de functionare	98.02.96	-	0%	0%			0.0%	0.0%
467	Deficitul sectiunii de functionare	99.02.96	(76,594.07)	-	-			92.5%	-48.5%
468	Excedentul sectiunii de dezvoltare	98.02.97	-	-	-			0.0%	0.0%
469	Deficitul sectiunii de dezvoltare	99.02.97	(6,198.52)	18%	39%			7.5%	-3.9%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Rectificari definitive	Rectificari definitive din	/T	/ACh
			2016	initial 2016		
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		554,795.00	102.7%		
	TOTAL ALTE CHELTUIELI		9,129.50		1.6%	
138	Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	240.00	100.0%	0.0%	2.6%
325	Burse	59.01	8,669.50	123.9%	1.6%	95.0%
334	Asociatii si fundatii	59.11	220.00	-	0.0%	2.4%

			Rectificari definitive	Rectificari realizate in T3 din			
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	in T3	initial 2016	initial T3	/T	/ACh
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		157,805.22	29%	127%		
	TOTAL ALTE CHELTUIELI		3,050.48			1.9%	
138	Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	240.00	100%	-	0.2%	7.9%
325	Burse	59.01	2,810.48	40%	134%	1.8%	92.1%

Prevederi initiale

Rectificari

Rectificari % din buget initial

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T3	in T3	Total	T1	T2	T3	T4	2016	la T3	in T3
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		55,453.	38,408.	11,235.	63,699.	10,294.	11,550.	24,109.	17,745.	14.9%	19.6%	114.6%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	44,013.87	35,576.83	11,052.37	50,297.33	10,281.13	10,536.52	21,051.64	8,428.04	14.3%	17.7%	90.5%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	35,325.52	28,332.48	9,264.68	38,421.52	8,605.71	8,786.58	13,486.19	7,543.04	8.8%	9.0%	45.6%
4	Cheltuieli salariale in bani (rd.5 la 21)	10.01	29,736.04	23,628.07	7,896.58	31,200.04	7,014.42	7,150.99	10,858.66	6,175.97	4.9%	5.9%	37.5%
5	Salarii de baza	10.01.01	27,039.21	21,416.97	7,340.12	27,338.21	6,231.31	6,390.62	9,137.04	5,579.24	1.1%	1.6%	24.5%
9	Sporuri pentru conditii de munca	10.01.05	1,295.00	1,125.00	235.00	1,967.00	428.41	449.21	812.38	277.00	51.9%	50.2%	245.7%
10	Alte sporuri	10.01.06	45.00	35.00	10.00	45.00	2.45	0.58	31.97	10.00	0.0%	0.0%	219.7%
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	501.00	401.00	100.00	503.00	64.00	59.30	277.70	102.00	0.4%	0.0%	177.7%
17	Indemnizatii de delegare	10.01.13	26.00	26.00	2.00	26.00	0.06	1.00	24.94	-	0.0%	0.0%	1147.0%
21	Alte drepturi salariale in bani	10.01.30	829.83	624.10	209.46	1,320.83	288.19	250.28	574.63	207.73	59.2%	78.4%	174.3%
22	Cheltuieli salariale in natura (rd.23 la 28+rd. 399)	10.02	8.13	8.13	-	8.13	1.92	-	6.21	-	0.0%	0.0%	-
24	Norme de hrana	10.02.02	8.13	8.13	-	8.13	1.92	-	6.21	-	0.0%	0.0%	-
29	Contributii (rd.30 la 36)	10.03	5,581.35	4,696.28	1,368.10	7,213.35	1,589.37	1,635.59	2,621.32	1,367.07	29.2%	24.5%	91.6%
30	Contributii de asigurari sociale de stat	10.03.01	3,841.95	3,235.86	939.28	4,889.95	1,098.85	1,183.55	1,723.46	884.09	27.3%	23.8%	83.5%
31	Contributii de asigurari de somaj	10.03.02	157.88	142.58	32.62	176.88	34.60	35.73	77.25	29.30	12.0%	3.5%	136.8%
32	Contributii de asigurari sociale de sanatate	10.03.03	1,114.20	932.68	286.88	1,595.20	365.74	319.51	538.43	371.52	43.2%	31.2%	87.7%
33	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	85.10	67.64	19.58	90.10	11.28	10.64	50.72	17.46	5.9%	7.4%	159.0%
35	Contributii pentru concedii si indemnizatii	10.03.06	382.22	317.52	89.74	461.22	78.90	86.16	231.46	64.70	20.7%	24.9%	157.9%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	8,648.35	7,204.35	1,787.69	11,849.81	1,649.42	1,749.94	7,565.45	885.00	37.0%	52.2%	323.2%
38	Bunuri si servicii (rd.39 la 48)	20.01	6,722.85	5,450.35	1,467.19	8,545.99	1,385.57	1,308.63	5,098.29	753.50	27.1%	43.0%	247.5%
39	Furnituri de birou	20.01.01	454.00	412.00	44.00	554.00	38.82	271.52	201.66	42.00	22.0%	24.3%	358.3%
40	Materiale pentru curatenie	20.01.02	87.00	69.00	19.00	137.00	15.61	3.52	99.87	18.00	57.5%	72.5%	425.6%
41	Incalzit, iluminat si forta motrica	20.01.03	530.00	420.00	125.00	980.00	207.23	66.50	676.27	30.00	84.9%	126.2%	441.0%
42	Apa, canal si salubritate	20.01.04	88.16	84.66	14.50	272.16	16.02	18.03	234.61	3.50	208.7%	217.3%	1518.0%
43	Carburanti si lubrifianti	20.01.05	233.00	198.00	30.00	233.00	30.06	-	167.94	35.00	0.0%	0.0%	459.8%
44	Piese de schimb	20.01.06	100.00	95.00	14.00	131.00	-	23.00	103.00	5.00	31.0%	32.6%	635.7%
45	Transport	20.01.07	69.00	59.00	17.00	69.00	14.00	11.00	34.00	10.00	0.0%	0.0%	100.0%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,089.00	909.00	236.00	1,152.00	169.34	208.32	594.34	180.00	5.8%	6.9%	151.8%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	607.00	485.00	136.00	717.00	118.50	153.64	322.86	122.00	18.1%	22.7%	137.4%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,465.69	2,718.69	831.69	4,300.83	775.99	553.10	2,663.74	308.00	24.1%	46.9%	220.3%
49	Reparatii curente	20.02	55.00	55.00	-	55.00	1.00	22.00	32.00	-	0.0%	0.0%	-
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	1.00	1.00	-	1.00	-	-	1.00	-	0.0%	0.0%	-
54	Medicamente	20.04.01	1.00	1.00	-	1.00	-	-	1.00	-	0.0%	0.0%	-
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	266.00	246.00	40.00	471.00	62.30	82.10	306.60	20.00	77.1%	83.3%	666.5%
59	Uniforme si echipament	20.05.01	1.00	1.00	-	1.00	-	-	1.00	-	0.0%	0.0%	-
61	Alte obiecte de inventar	20.05.30	265.00	245.00	40.00	470.00	62.30	82.10	305.60	20.00	77.4%	83.7%	664.0%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	243.00	223.00	40.00	293.00	2.10	19.00	251.90	20.00	20.6%	22.4%	529.8%
63	Deplasari interne, detasari, transferari	20.06.01	236.00	216.00	40.00	286.00	2.10	19.00	244.90	20.00	21.2%	23.1%	512.3%
64	Deplasari in strainatate	20.06.02	7.00	7.00	-	7.00	-	-	7.00	-	0.0%	0.0%	-
67	Carti, publicatii si materiale documentare	20.11	8.50	7.00	1.50	8.50	2.43	1.05	3.52	1.50	0.0%	0.0%	134.7%
68	Consultanta si expertiza	20.12	400.00	350.00	50.00	360.00	125.96	1.95	222.09	10.00	-10.0%	0.0%	344.2%
69	Pregatire profesionala	20.13	215.00	215.00	81.00	164.00	0.80	9.47	153.73	-	-23.7%	-23.7%	89.8%
70	Protectia muncii	20.14	140.00	116.00	26.00	147.00	10.85	6.15	106.00	24.00	5.0%	6.0%	307.7%
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	100.00	90.00	10.00	1,100.00	15.71	124.33	949.96	10.00	1000.0%	1111.1%	9399.6%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	497.00	451.00	72.00	704.32	42.70	175.26	440.36	46.00	41.7%	46.0%	511.6%
89	Reclama si publicitate	20.30.01	30.00	30.00	-	30.00	4.70	2.80	22.50	-	0.0%	0.0%	-
91	Prime de asigurare non-viata	20.30.03	137.00	123.00	29.00	237.00	-	16.36	206.64	14.00	73.0%	81.3%	612.6%
92	Chirii	20.30.04	60.00	60.00	10.00	60.00	16.00	11.05	32.95	-	0.0%	0.0%	229.5%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	270.00	238.00	33.00	377.32	22.00	145.05	178.27	32.00	39.7%	45.1%	440.2%
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319)	57	40.00	40.00	-	26.00	26.00	-	-	-	-35.0%	-35.0%	-
319	Ajutoare sociale (rd.320 la 323)	57.02	40.00	40.00	-	26.00	26.00	-	-	-	-35.0%	-35.0%	-
323	Tichete cadou acordate pentru cheltuieli sociale	57.02.04	40.00	40.00	-	26.00	26.00	-	-	-	-35.0%	-35.0%	-

			Prevederi initiale			Rectificari					Rectificari % din buget initial		
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T3	in T3	Total	T1	T2	T3	T4	2016	la T3	in T3
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	11,439.27	2,831.48	182.94	13,401.34	13.00	1,013.78	3,057.63	9,316.93	17.2%	44.3%	1571.4%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	11,439.27	2,831.48	182.94	13,401.34	13.00	1,013.78	3,057.63	9,316.93	17.2%	44.3%	1571.4%
356	Active fixe (rd.357 la 360)	71.01	11,439.27	2,831.48	182.94	13,401.34	13.00	1,013.78	3,057.63	9,316.93	17.2%	44.3%	1571.4%
357	Constructii	71.01.01	8,807.79	200.00	-	9,202.79	-	-	595.00	8,607.79	4.5%	197.5%	-
358	Masini, echipamente si mijloace de transport	71.01.02	90.00	90.00	-	474.00	-	-	474.00	-	426.7%	426.7%	-
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	496.22	496.22	-	608.96	13.00	427.22	20.00	148.74	22.7%	-7.3%	-
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	2,045.26	2,045.26	182.94	3,115.59	-	586.56	1,968.63	560.40	52.3%	24.9%	976.1%

			Prevederi initiale			Rectificari					Rectificari % din buget initial				
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T3	in T3	Total	T1	T2	T3	T4	2016	la T3	in T3		
Rezumat cheltuieli conform clasificatiei economice															
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			55,453.14	38,408.31	11,235.31	63,698.67	10,294.13	11,550.30	24,109.27	17,744.97	14.9%	19.6%	114.6%		
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			44,013.87	35,576.83	11,052.37	50,297.33	10,281.13	10,536.52	21,051.64	8,428.04	14.3%	17.7%	90.5%		
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			35,325.52	28,332.48	9,264.68	38,421.52	8,605.71	8,786.58	13,486.19	7,543.04	8.8%	9.0%	45.6%		
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			8,648.35	7,204.35	1,787.69	11,849.81	1,649.42	1,749.94	7,565.45	885.00	37.0%	52.2%	323.2%		
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			40.00	40.00	-	26.00	26.00	-	-	-	-35.0%	-35.0%	-		
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-		
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			11,439.27	2,831.48	182.94	13,401.34	13.00	1,013.78	3,057.63	9,316.93	17.2%	44.3%	1571.4%		
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			11,439.27	2,831.48	182.94	13,401.34	13.00	1,013.78	3,057.63	9,316.93	17.2%	44.3%	1571.4%		
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-		
0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-		
0.4. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-		
0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-	-		
0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	-	-	-	-	-	-	-	-	-		
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-		
Rezumat cheltuieli conform clasificatiei functionale															
3	Autoritati publice si actiuni externe (rd.4)	51.02	55,453.14	38,408.31	11,235.31	63,698.67	10,294.13	11,550.30	24,109.27	17,744.97	14.9%	19.6%	114.6%		
4	Autoritati executive si legislative (rd.5)	51.02.01	55,453.14	38,408.31	11,235.31	63,698.67	10,294.13	11,550.30	24,109.27	17,744.97	14.9%	19.6%	114.6%		
5	Autoritati executive	51.02.01.03	55,453.14	38,408.31	11,235.31	63,698.67	10,294.13	11,550.30	24,109.27	17,744.97	14.9%	19.6%	114.6%		

			Prevederi initiale			Rectificari					Rectificari % din buget initial		
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T3	in T3	Total	T1	T2	T3	T4	2016	la T3	in T3
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		3.944.	3.125	909	4.106	813	810	1.591	893	4.1%	2.8%	75.1%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	3.694.00	2.874.50	833.50	3.870.30	812.50	810.00	1.355.30	892.50	4.8%	3.6%	62.6%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	2.716.00	2.072.50	654.50	2.716.00	701.50	570.00	788.00	656.50	0.0%	-0.6%	20.4%
4	Cheltuieli salariale in bani (rd.5 la 21)	10.01	2.197.00	1.676.50	525.50	2.197.00	574.50	458.00	641.00	523.50	0.0%	-0.2%	22.0%
5	Salarii de baza	10.01.01	1.900.00	1.450.00	450.00	1.900.00	500.00	400.00	550.00	450.00	0.0%	0.0%	22.2%
9	Sporuri pentru conditii de munca	10.01.05	270.00	205.00	70.00	270.00	70.00	53.00	82.00	65.00	0.0%	0.0%	17.1%
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	1.00	1.00	-	1.00	0.50	0.50	-	-	0.0%	0.0%	-
17	Indemnizatii de delegare	10.01.13	2.00	1.50	0.50	2.00	-	1.00	0.50	0.50	0.0%	0.0%	0.0%
21	Alte drepturi salariale in bani	10.01.30	24.00	19.00	5.00	24.00	4.00	3.50	8.50	8.00	0.0%	-15.8%	70.0%
29	Contributii (rd.30 la 36)	10.03	519.00	396.00	129.00	519.00	127.00	112.00	147.00	133.00	0.0%	-2.5%	14.0%
30	Contributii de asigurari sociale de stat	10.03.01	320.00	245.00	80.00	320.00	85.00	77.00	83.00	75.00	0.0%	0.0%	3.8%
31	Contributii de asigurari de somaj	10.03.02	17.00	14.00	4.00	17.00	3.00	3.00	6.00	5.00	0.0%	-14.3%	50.0%
32	Contributii de asigurari sociale de sanatate	10.03.03	140.00	105.00	35.00	140.00	30.00	25.00	45.00	40.00	0.0%	-4.8%	28.6%
33	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	8.00	6.00	2.00	8.00	1.00	1.00	3.00	3.00	0.0%	-16.7%	50.0%
35	Contributii pentru concedii si indemnizatii	10.03.06	34.00	26.00	8.00	34.00	8.00	6.00	10.00	10.00	0.0%	-7.7%	25.0%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	738.00	562.00	179.00	914.30	111.00	240.00	327.30	236.00	23.9%	20.7%	82.8%
38	Bunuri si servicii (rd.39 la 48)	20.01	587.00	447.00	138.00	749.00	101.00	225.00	235.00	188.00	27.6%	25.5%	70.3%
39	Furnituri de birou	20.01.01	43.00	33.00	10.00	43.00	5.00	3.00	25.00	10.00	0.0%	0.0%	150.0%
40	Materiale pentru curatenie	20.01.02	10.00	10.00	5.00	10.00	-	-	10.00	-	0.0%	0.0%	100.0%
41	Incalzit, iluminat si forta motrica	20.01.03	155.00	115.00	30.00	155.00	40.00	30.00	40.00	45.00	0.0%	-4.3%	33.3%
42	Apa, canal si salubritate	20.01.04	17.00	15.00	5.00	17.00	3.00	4.00	5.00	5.00	0.0%	-20.0%	0.0%
43	Carburanti si lubrifianti	20.01.05	12.00	9.00	3.00	12.00	3.00	3.00	3.00	3.00	0.0%	0.0%	0.0%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	60.00	45.00	15.00	60.00	15.00	15.00	15.00	15.00	0.0%	0.0%	0.0%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	180.00	135.00	45.00	180.00	30.00	30.00	60.00	60.00	0.0%	-11.1%	33.3%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	110.00	85.00	25.00	272.00	5.00	140.00	77.00	50.00	147.3%	161.2%	208.0%
49	Reparatii curente	20.02	20.00	15.00	5.00	20.00	5.00	5.00	5.00	5.00	0.0%	0.0%	0.0%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	6.00	6.00	3.00	20.30	-	3.00	17.30	-	238.3%	238.3%	476.7%
61	Alte obiecte de inventar	20.05.30	6.00	6.00	3.00	20.30	-	3.00	17.30	-	238.3%	238.3%	476.7%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	38.50	30.00	10.00	38.50	-	-	28.50	10.00	0.0%	-5.0%	185.0%
63	Deplasari interne, detasari, transferari	20.06.01	38.50	30.00	10.00	38.50	-	-	28.50	10.00	0.0%	-5.0%	185.0%
68	Consultanta si expertiza	20.12	27.00	19.00	8.00	27.00	-	-	13.00	14.00	0.0%	-31.6%	62.5%
69	Pregatire profesionala	20.13	17.50	13.00	5.00	17.50	-	-	13.00	4.50	0.0%	0.0%	160.0%
70	Protectia muncii	20.14	20.00	15.00	5.00	20.00	-	-	10.00	10.00	0.0%	-33.3%	100.0%
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	1.00	1.00	0.50	1.00	-	0.50	0.50	-	0.0%	0.0%	0.0%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	21.00	16.00	4.50	21.00	5.00	6.50	5.00	4.50	0.0%	3.1%	11.1%
89	Reclama si publicitate	20.30.01	1.50	1.00	0.50	1.50	-	0.50	1.00	-	0.0%	50.0%	100.0%
91	Prime de asigurare non-viata	20.30.03	3.50	2.00	1.00	3.50	-	1.00	1.00	1.50	0.0%	0.0%	0.0%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	16.00	13.00	3.00	16.00	5.00	5.00	3.00	3.00	0.0%	0.0%	0.0%
135	TITLUL V FONDURI DE REZERVA (rd.136 la 139)	50	240.00	240.00	-	240.00	-	-	240.00	-	0.0%	0.0%	-
138	Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	240.00	240.00	-	240.00	-	-	240.00	-	0.0%	0.0%	-
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	250.00	250.00	75.00	235.70	-	-	235.70	-	-5.7%	-5.7%	214.3%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	250.00	250.00	75.00	235.70	-	-	235.70	-	-5.7%	-5.7%	214.3%
356	Active fixe (rd.357 la 360)	71.01	250.00	250.00	75.00	235.70	-	-	235.70	-	-5.7%	-5.7%	214.3%
358	Masini, echipamente si mijloace de transport	71.01.02	75.00	75.00	75.00	75.00	-	-	75.00	-	0.0%	0.0%	0.0%
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	132.00	132.00	-	117.70	-	-	117.70	-	-10.8%	-10.8%	-
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	43.00	43.00	-	43.00	-	-	43.00	-	0.0%	0.0%	-

			Prevederi initiale			Rectificari					Rectificari % din buget initial		
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T3	in T3	Total	T1	T2	T3	T4	2016	la T3	in T3
Rezumat cheltuieli conform clasificatiei economice													
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			3,944.00	3,124.50	908.50	4,106.00	812.50	810.00	1,591.00	892.50	4.1%	2.8%	75.1%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)													
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			3,694.00	2,874.50	833.50	3,870.30	812.50	810.00	1,355.30	892.50	4.8%	3.6%	62.6%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			2,716.00	2,072.50	654.50	2,716.00	701.50	570.00	788.00	656.50	0.0%	-0.6%	20.4%
TITLUL III DOBANZI (rd.98+101+106+112)			738.00	562.00	179.00	914.30	111.00	240.00	327.30	236.00	23.9%	20.7%	82.8%
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)			240.00	240.00	-	240.00	-	-	240.00	-	0.0%	0.0%	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)													
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)													
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			250.00	250.00	75.00	235.70	-	-	235.70	-	-5.7%	-5.7%	214.3%
TITLUL XIV ACTIVE FINANCIARE (rd.365)			250.00	250.00	75.00	235.70	-	-	235.70	-	-5.7%	-5.7%	214.3%
0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE													
0.4. OPERATIUNI FINANCIARE (rd.370+381)													
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-
0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)													
0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)													
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)													
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale													
6	Alte servicii publice generale (rd.7 la 11)	54.02	3,944.00	3,124.50	908.50	4,106.00	812.50	810.00	1,591.00	892.50	4.1%	2.8%	75.1%
7	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	240.00	240.00	-	240.00	-	-	240.00	-	0.0%	0.0%	-
8	Fond pentru garantarea imprumuturilor externe, contractate/garantate de stat	54.02.06	-	-	-	-	-	-	-	-	-	-	-
9	Fond pentru garantarea imprumuturilor externe, contractate/garantate de administratiile publice locale	54.02.07	-	-	-	-	-	-	-	-	-	-	-
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	3,704.00	2,884.50	908.50	3,704.00	812.50	675.00	1,324.00	892.50	0.0%	-2.5%	45.7%
11	Alte servicii publice generale	54.02.50	-	-	-	162.00	-	135.00	27.00	-	-	-	-

			Prevederi initiale			Rectificari					Rectificari % din buget initial		
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T3	in T3	Total	T1	T2	T3	T4	2016	la T3	in T3
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		12,400.	10,400.	2,820.	12,600.	2,963.	2,748.	6,389.	500.	1.6%	16.3%	126.6%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	12,400.00	10,400.00	2,820.00	12,600.00	2,963.00	2,747.93	6,389.07	500.00	1.6%	16.3%	126.6%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	400.00	400.00	220.00	600.00	114.00	12.00	474.00	-	50.0%	50.0%	115.5%
79	Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)	20.24	400.00	400.00	220.00	600.00	114.00	12.00	474.00	-	50.0%	50.0%	115.5%
80	Comisioane si alte costuri aferente imprumuturilor externe	20.24.01	270.00	270.00	220.00	370.00	9.00	12.00	349.00	-	37.0%	37.0%	58.6%
81	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	130.00	130.00	-	230.00	105.00	-	125.00	-	76.9%	76.9%	-
97	TITLUL III DOBANZI (rd.98+101+106+112)	30	12,000.00	10,000.00	2,600.00	12,000.00	2,849.00	2,735.93	5,915.07	500.00	0.0%	15.0%	127.5%
98	Dobanzi aferente datoriei publice interne (rd.99+100+508)	30.01	6,000.00	5,000.00	1,300.00	6,000.00	1,458.00	1,360.93	2,931.07	250.00	0.0%	15.0%	125.5%
99	Dobanzi aferente datoriei publice interne directe	30.01.01	6,000.00	5,000.00	1,300.00	6,000.00	1,458.00	1,360.93	2,931.07	250.00	0.0%	15.0%	125.5%
101	Dobanzi aferente datoriei publice externe (rd.102 la 105+457)	30.02	6,000.00	5,000.00	1,300.00	6,000.00	1,391.00	1,375.00	2,984.00	250.00	0.0%	15.0%	129.5%
103	Dobanzi aferente creditelor externe contractate de ordonatorii de credite	30.02.02	6,000.00	5,000.00	1,300.00	6,000.00	1,391.00	1,375.00	2,984.00	250.00	0.0%	15.0%	129.5%

			Prevederi initiale			Rectificari					Rectificari % din buget initial		
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T3	in T3	Total	T1	T2	T3	T4	2016	la T3	in T3
Rezumat cheltuieli conform clasificatiei economice													
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			12,400.00	10,400.00	2,820.00	12,600.00	2,963.00	2,747.93	6,389.07	500.00	1.6%	16.3%	126.6%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			12,400.00	10,400.00	2,820.00	12,600.00	2,963.00	2,747.93	6,389.07	500.00	1.6%	16.3%	126.6%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			-	-	-	-	-	-	-	-	-	-	-
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			400.00	400.00	220.00	600.00	114.00	12.00	474.00	-	50.0%	50.0%	115.5%
TITLUL III DOBANZI (rd.98+101+106+112)			12,000.00	10,000.00	2,600.00	12,000.00	2,849.00	2,735.93	5,915.07	500.00	0.0%	15.0%	127.5%
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN)			-	-	-	-	-	-	-	-	-	-	-
POSTADERARE			-	-	-	-	-	-	-	-	-	-	-
(rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-
0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-
0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-	-
0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	-	-	-	-	-	-	-	-	-
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale													
12	Tranzactii privind datoria publica si imprumuturi (rd.12)	55.02	12,400.00	10,400.00	2,820.00	12,600.00	2,963.00	2,747.93	6,389.07	500.00	1.6%	16.3%	126.6%

			Prevederi initiale			Rectificari					Rectificari % din buget initial		
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T3	in T3	Total	T1	T2	T3	T4	2016	la T3	in T3
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		450	308	45	450	51	46	216	137	0.0%	1.6%	380.8%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	450.00	308.00	45.00	450.00	50.53	46.09	216.38	137.00	0.0%	1.6%	380.8%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	450.00	308.00	45.00	450.00	50.53	46.09	216.38	137.00	0.0%	1.6%	380.8%
38	Bunuri si servicii (rd.39 la 48)	20.01	436.00	296.50	42.50	436.00	47.93	44.49	209.08	134.50	0.0%	1.7%	392.0%
39	Furnituri de birou	20.01.01	10.00	9.00	1.00	10.00	6.00	-	3.00	1.00	0.0%	0.0%	200.0%
40	Materiale pentru curatenie	20.01.02	10.00	8.00	1.00	10.00	1.09	-	6.91	2.00	0.0%	0.0%	591.0%
41	Incalzit, iluminat si forta motrica	20.01.03	100.00	80.00	10.00	100.00	32.25	7.16	40.59	20.00	0.0%	0.0%	305.9%
42	Apa, canal si salubritate	20.01.04	12.00	11.00	1.00	12.00	0.50	1.60	8.90	1.00	0.0%	0.0%	790.0%
43	Carburanti si lubrifianti	20.01.05	30.00	25.00	5.00	30.00	-	-	30.00	-	0.0%	20.0%	500.0%
44	Piese de schimb	20.01.06	12.00	12.00	-	12.00	-	-	12.00	-	0.0%	0.0%	-
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	48.00	39.00	4.00	48.00	5.81	14.81	18.38	9.00	0.0%	0.0%	359.5%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	10.00	8.50	1.50	10.00	1.33	-	7.17	1.50	0.0%	0.0%	378.0%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	204.00	104.00	19.00	204.00	0.95	20.92	82.13	100.00	0.0%	0.0%	332.3%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	14.00	11.50	2.50	14.00	2.60	1.60	7.30	2.50	0.0%	0.0%	192.0%
91	Prime de asigurare non-viata	20.30.03	4.00	3.50	0.50	4.00	1.50	1.10	0.90	0.50	0.0%	0.0%	80.0%
92	Chirii	20.30.04	5.00	4.00	1.00	5.00	1.10	0.50	2.40	1.00	0.0%	0.0%	140.0%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	5.00	4.00	1.00	5.00	-	-	4.00	1.00	0.0%	0.0%	300.0%

			Prevederi initiale			Rectificari					Rectificari % din buget initial		
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T3	in T3	Total	T1	T2	T3	T4	2016	la T3	in T3
Rezumat cheltuieli conform clasificatiei economice													
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			450.00	308.00	45.00	450.00	50.53	46.09	216.38	137.00	0.0%	1.6%	380.8%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			450.00	308.00	45.00	450.00	50.53	46.09	216.38	137.00	0.0%	1.6%	380.8%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			-	-	-	-	-	-	-	-	-	-	-
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			450.00	308.00	45.00	450.00	50.53	46.09	216.38	137.00	0.0%	1.6%	380.8%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-
0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-
0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-	-
0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	-	-	-	-	-	-	-	-	-
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale													
20	Aparare (rd.21)	60.02	450.00	308.00	45.00	450.00	50.53	46.09	216.38	137.00	0.0%	1.6%	380.8%
21	Aparare nationala	60.02.02	450.00	308.00	45.00	450.00	50.53	46.09	216.38	137.00	0.0%	1.6%	380.8%

			Prevederi initiale			Rectificari					Rectificari % din buget initial		
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T3	in T3	Total	T1	T2	T3	T4	2016	la T3	in T3
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		24.630	20.373	5.251	26.067	4.410	5.267	10.680	5.711	5.8%	-0.1%	103.4%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	22.000.00	17.743.00	5.251.00	23.359.13	4.305.00	4.622.00	8.829.63	5.602.50	6.2%	0.1%	68.2%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	17.000.00	13.466.00	4.314.00	18.500.00	3.835.00	4.149.00	5.622.00	4.894.00	8.8%	1.0%	30.3%
4	Cheltuieli salariale in bani (rd.5 la 21)	10.01	10.305.00	8.165.00	2.700.00	11.705.00	2.306.00	2.552.00	3.447.00	3.400.00	13.6%	1.7%	27.7%
5	Salarii de baza	10.01.01	9.100.00	7.200.00	2.400.00	9.300.00	2.061.00	2.117.00	2.342.00	2.780.00	2.2%	-9.4%	-2.4%
9	Sporuri pentru conditii de munca	10.01.05	-	-	-	935.00	-	158.00	377.00	400.00	-	-	-
10	Alte sporuri	10.01.06	300.00	240.00	75.00	265.00	60.00	58.00	87.00	60.00	-11.7%	-14.6%	16.0%
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	5.00	5.00	-	5.00	1.00	-	4.00	-	0.0%	0.0%	-
21	Alte drepturi salariale in bani	10.01.30	900.00	720.00	225.00	1.200.00	184.00	219.00	637.00	160.00	33.3%	44.4%	183.1%
22	Cheltuieli salariale in natura (rd.23 la 28+rd. 399)	10.02	4.300.00	3.400.00	1.000.00	4.270.00	1.003.00	1.021.00	1.376.00	870.00	-0.7%	0.0%	37.6%
24	Norme de hrana	10.02.02	4.300.00	3.400.00	1.000.00	4.270.00	1.003.00	1.021.00	1.376.00	870.00	-0.7%	0.0%	37.6%
29	Contributii (rd.30 la 36)	10.03	2.395.00	1.901.00	614.00	2.525.00	526.00	576.00	799.00	624.00	5.4%	0.0%	30.1%
30	Contributii de asigurari sociale de stat	10.03.01	1.652.00	1.309.00	426.00	1.682.00	366.00	404.00	469.00	443.00	1.8%	-5.3%	10.1%
31	Contributii de asigurari de somaj	10.03.02	57.00	45.00	15.00	57.00	12.00	12.00	21.00	12.00	0.0%	0.0%	40.0%
32	Contributii de asigurari sociale de sanatate	10.03.03	554.00	441.00	140.00	584.00	120.00	133.00	208.00	123.00	5.4%	4.5%	48.6%
33	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	36.00	29.00	9.00	36.00	7.00	6.00	16.00	7.00	0.0%	0.0%	77.8%
35	Contributii pentru concedii si indemnizatii	10.03.06	96.00	77.00	24.00	166.00	21.00	21.00	85.00	39.00	72.9%	64.9%	254.2%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	5.000.00	4.277.00	937.00	4.859.13	470.00	473.00	3.207.63	708.50	-2.8%	-3.0%	242.3%
38	Bunuri si servicii (rd.39 la 48)	20.01	2.957.00	2.471.00	616.00	2.801.83	295.00	381.50	1.673.13	452.20	-5.2%	-4.9%	171.6%
39	Furnituri de birou	20.01.01	397.00	305.00	105.00	347.00	32.00	27.00	196.00	92.00	-12.6%	-16.4%	86.7%
40	Materiale pentru curatenie	20.01.02	95.00	80.00	20.00	79.50	2.00	-	67.50	10.00	-16.3%	-13.1%	237.5%
41	Incalzit, iluminat si forta motrica	20.01.03	120.00	100.00	20.00	150.00	35.00	14.00	81.00	20.00	25.0%	30.0%	305.0%
42	Apa, canal si salubritate	20.01.04	50.00	40.00	10.00	50.00	10.00	12.00	18.00	10.00	0.0%	0.0%	80.0%
43	Carburanti si lubrifianti	20.01.05	840.00	735.00	155.00	836.20	74.00	141.00	520.00	101.20	-0.5%	0.0%	235.5%
44	Piese de schimb	20.01.06	50.00	50.00	-	100.00	31.00	-	69.00	-	100.0%	100.0%	-
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	387.00	320.00	70.00	387.00	57.00	60.00	203.00	67.00	0.0%	0.0%	190.0%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	86.00	73.00	13.00	61.00	4.00	2.00	42.00	13.00	-29.1%	-34.2%	223.1%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	932.00	768.00	223.00	791.13	50.00	125.50	476.63	139.00	-15.1%	-15.1%	113.7%
49	Reparatii curente	20.02	50.00	40.00	10.00	75.00	5.00	4.00	56.00	10.00	50.0%	62.5%	460.0%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	4.00	3.00	1.00	4.00	-	-	3.00	1.00	0.0%	0.0%	200.0%
55	Materiale sanitare	20.04.02	4.00	3.00	1.00	4.00	-	-	3.00	1.00	0.0%	0.0%	200.0%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	836.00	740.00	160.00	855.30	81.00	14.00	645.00	115.30	2.3%	0.0%	303.1%
59	Uniforme si echipament	20.05.01	492.00	450.00	100.00	507.50	-	-	450.00	57.50	3.2%	0.0%	350.0%
61	Alte obiecte de inventar	20.05.30	344.00	290.00	60.00	347.80	81.00	14.00	195.00	57.80	1.1%	0.0%	225.0%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	200.00	180.00	30.00	200.00	-	10.00	170.00	20.00	0.0%	0.0%	466.7%
63	Deplasari interne, detasari, transferari	20.06.01	200.00	180.00	30.00	200.00	-	10.00	170.00	20.00	0.0%	0.0%	466.7%
67	Carti, publicatii si materiale documentare	20.11	11.00	9.00	2.00	11.00	1.00	-	8.00	2.00	0.0%	0.0%	300.0%
69	Pregatire profesionala	20.13	264.00	224.00	40.00	205.00	3.00	4.00	158.00	40.00	-22.3%	-26.3%	295.0%
70	Protectia muncii	20.14	144.00	122.00	22.00	124.00	2.00	2.00	98.00	22.00	-13.9%	-16.4%	345.5%
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	125.00	118.00	8.00	145.00	4.00	-	134.00	7.00	16.0%	16.9%	1575.0%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	409.00	370.00	48.00	438.00	79.00	57.50	262.50	39.00	7.1%	7.8%	446.9%
89	Reclama si publicitate	20.30.01	18.00	15.00	3.00	18.00	1.00	-	14.00	3.00	0.0%	0.0%	366.7%
91	Prime de asigurare non-viata	20.30.03	172.00	160.00	20.00	201.00	76.00	43.00	70.00	12.00	16.9%	18.1%	250.0%
92	Chirii	20.30.04	30.00	25.00	5.00	30.00	-	0.50	24.50	5.00	0.0%	0.0%	390.0%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	189.00	170.00	20.00	189.00	2.00	14.00	154.00	19.00	0.0%	0.0%	670.0%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	2.630.00	2.630.00	-	2.708.00	105.00	645.00	1.850.00	108.00	3.0%	-1.1%	-
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	2.630.00	2.630.00	-	2.708.00	105.00	645.00	1.850.00	108.00	3.0%	-1.1%	-
356	Active fixe (rd.357 la 360)	71.01	2.630.00	2.630.00	-	2.708.00	105.00	645.00	1.850.00	108.00	3.0%	-1.1%	-
357	Constructii	71.01.01	-	-	-	100.00	-	-	100.00	-	-	-	-
358	Masini, echipamente si mijloace de transport	71.01.02	835.00	835.00	-	717.00	-	645.00	72.00	-	-14.1%	-14.1%	-
359	Mobilier, aparatura biroica si alte active corporale	71.01.03	760.00	760.00	-	1.308.00	105.00	-	1.203.00	-	72.1%	72.1%	-
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	1.035.00	1.035.00	-	583.00	-	-	475.00	108.00	-43.7%	-54.1%	-

			Prevederi initiale			Rectificari					Rectificari % din buget initial		
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T3	in T3	Total	T1	T2	T3	T4	2016	la T3	in T3
Rezumat cheltuieli conform clasificatiei economice													
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			24,630.00	20,373.00	5,251.00	26,067.13	4,410.00	5,267.00	10,679.63	5,710.50	5.8%	-0.1%	103.4%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)													
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			17,000.00	13,466.00	4,314.00	18,500.00	3,835.00	4,149.00	5,622.00	4,894.00	8.8%	1.0%	30.3%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			5,000.00	4,277.00	937.00	4,859.13	470.00	473.00	3,207.63	708.50	-2.8%	-3.0%	242.3%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-
02. CHELTUIELI DE CAPITAL (rd.355+364)													
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			2,630.00	2,630.00	-	2,708.00	105.00	645.00	1,850.00	108.00	3.0%	-1.1%	-
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-
03. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE													
04. OPERATIUNI FINANCIARE (rd.370+381)													
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-
05. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)													
06. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)													
07. REZERVE, EXCEDENT/DEFICIT (rd.395)													
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale													
22	Ordine publica si siguranta nationala (rd.23+25+26)	61.02	24,630.00	20,373.00	5,251.00	26,067.13	4,410.00	5,267.00	10,679.63	5,710.50	5.8%	-0.1%	103.4%
23	Ordine publica (rd.24)	61.02.03	24,100.00	19,908.00	5,176.00	25,600.00	4,410.00	5,254.00	10,384.00	5,552.00	6.2%	0.7%	100.6%
24	Politie locala	61.02.03.04	-	-	-	-	-	-	-	-	6.2%	0.7%	100.6%
25	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	530.00	465.00	75.00	467.13	-	13.00	295.63	158.50	-11.9%	-33.6%	294.2%
26	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	-	-	-	-	-	-	-	-	-	-	-

Prevederi initiale

Rectificari

Rectificari % din buget initial

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T3	in T3	Total	T1	T2	T3	T4	2016	la T3	in T3
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		189,718	169,435	52,116	180,462	42,298	43,507	82,930	11,726	-4.9%	-0.4%	59.1%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	165,308.43	145,238.67	43,579.93	167,682.13	42,298.42	43,498.82	70,694.51	11,190.38	1.4%	7.7%	62.2%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	112,553.00	98,785.30	31,854.67	112,553.00	30,788.33	31,496.98	47,139.35	3,128.34	0.0%	10.8%	48.0%
4	Cheltuieli salariale in bani (rd.5 la 21)	10.01	91,167.09	79,963.38	25,858.03	90,843.43	24,916.26	25,579.19	37,832.29	2,515.69	-0.4%	10.5%	46.3%
5	Salarii de baza	10.01.01	78,347.31	68,961.55	23,067.55	77,785.21	21,333.52	21,392.41	33,063.18	1,996.10	-0.7%	9.9%	43.3%
9	Sporuri pentru conditii de munca	10.01.05	3,732.06	3,170.78	981.62	3,834.84	973.22	1,144.32	1,617.74	99.56	2.8%	17.8%	64.8%
10	Alte sporuri	10.01.06	282.51	238.66	73.78	275.90	71.36	58.97	135.14	10.43	-2.3%	11.2%	83.2%
14	Fond pentru posturi ocupate prin cumul	10.01.10	698.88	587.64	180.34	686.51	148.12	167.67	340.21	30.51	-1.8%	11.6%	88.6%
15	Fond aferent platii cu ora	10.01.11	8,105.33	7,004.75	1,554.74	8,260.97	2,390.04	2,815.82	2,676.02	379.09	1.9%	12.5%	72.1%
21	Alte drepturi salariale in bani	10.01.30	1.00	-	-	-	-	-	-	-	-100.0%	-	-
29	Contributii (rd.30 la 36)	10.03	21,385.91	18,821.92	5,996.64	21,709.57	5,872.07	5,917.79	9,307.06	612.65	1.5%	12.1%	55.2%
30	Contributii de asigurari sociale de stat	10.03.01	14,480.99	12,764.14	4,067.30	14,644.52	4,116.86	4,068.98	6,041.64	417.04	1.1%	11.5%	48.5%
31	Contributii de asigurari de somaj	10.03.02	505.19	441.36	138.50	509.20	119.61	122.21	249.79	17.59	0.8%	11.4%	80.4%
32	Contributii de asigurari sociale de sanatate	10.03.03	4,785.24	4,192.28	1,338.93	4,841.14	1,292.61	1,331.57	2,079.94	137.02	1.2%	12.2%	55.3%
33	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	209.60	182.53	56.28	213.79	42.59	42.81	121.35	7.04	2.0%	13.3%	115.6%
34	Prime de asigurare viata platite de angajator pentru angajati	10.03.05	11.00	9.00	3.00	-	-	-	-	-	-100.0%	-100.0%	-100.0%
35	Contributii pentru concedii si indemnizatii	10.03.06	1,393.89	1,232.61	392.63	1,500.92	300.40	352.22	814.34	33.96	7.7%	19.0%	107.4%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	40,844.43	36,092.37	8,590.26	39,953.39	8,824.40	6,930.38	18,835.57	5,363.04	-2.2%	-4.2%	119.3%
38	Bunuri si servicii (rd.39 la 48)	20.01	32,526.87	29,009.16	6,009.23	32,277.81	8,278.75	6,311.83	13,346.15	4,341.08	-0.8%	-3.7%	122.1%
39	Furnituri de birou	20.01.01	588.14	417.19	119.30	539.71	22.27	75.21	296.73	145.50	-8.2%	-5.5%	148.7%
40	Materiale pentru curatenie	20.01.02	1,366.32	1,001.32	305.00	1,301.34	89.74	172.20	681.05	358.35	-4.8%	-5.8%	123.3%
41	Incalzit, iluminat si forta motrica	20.01.03	7,975.00	7,975.00	595.00	8,095.00	3,767.45	1,758.35	2,469.20	100.00	1.5%	0.3%	315.0%
42	Apa, canal si salubritate	20.01.04	1,365.00	1,365.00	265.00	1,775.00	256.04	437.82	681.14	400.00	30.0%	0.7%	157.0%
43	Carburanti si lubrifianti	20.01.05	25.00	25.00	-	67.50	2.50	-	65.00	-	170.0%	170.0%	-
44	Piese de schimb	20.01.06	338.19	338.19	165.00	406.59	-	-	406.59	-	20.2%	20.2%	146.4%
45	Transport	20.01.07	3.00	3.00	1.00	3.00	0.57	1.07	1.36	-	0.0%	0.0%	36.0%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	660.00	660.00	30.00	975.50	208.99	123.51	373.00	270.00	47.8%	6.9%	1143.3%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	-	-	-	55.00	-	-	55.00	-	-	-	-
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,206.22	17,224.46	4,528.93	19,059.17	3,931.19	3,743.67	8,317.08	3,067.23	-5.7%	-7.2%	83.6%
49	Reparatii curente	20.02	4,600.00	3,900.00	2,000.00	3,769.85	-	208.55	3,309.30	252.00	-18.0%	-9.8%	65.5%
50	Hrana (rd.51+52)	20.03	586.96	426.64	30.00	584.96	103.21	107.12	146.31	228.32	-0.3%	-16.4%	387.7%
51	Hrana pentru oameni	20.03.01	586.96	426.64	30.00	584.96	103.21	107.12	146.31	228.32	-0.3%	-16.4%	387.7%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	15.00	15.00	5.00	27.31	-	0.40	23.76	3.15	82.1%	61.1%	375.2%
54	Medicamente	20.04.01	15.00	15.00	5.00	27.01	-	0.40	23.61	3.00	80.1%	60.1%	372.2%
57	Dezinfectanti	20.04.04	-	-	-	0.30	-	-	0.15	0.15	-	-	-
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	2,050.10	1,750.10	355.00	2,286.05	307.53	161.48	1,415.19	401.85	11.5%	7.7%	298.6%
59	Uniforme si echipament	20.05.01	-	-	-	18.30	-	-	10.30	8.00	-	-	-
60	Lenjerie si accesorii de pat	20.05.03	370.00	320.00	90.00	193.50	-	-	165.50	28.00	-47.7%	-48.3%	83.9%
61	Alte obiecte de inventar	20.05.30	1,680.10	1,430.10	265.00	2,074.25	307.53	161.48	1,239.39	365.85	23.5%	19.5%	367.7%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	123.56	111.17	25.39	146.02	34.67	27.36	68.84	15.15	18.2%	17.7%	171.1%
63	Deplasari interne, detasari, transferari	20.06.01	88.56	76.17	25.39	87.02	2.31	10.71	58.85	15.15	-1.7%	-5.6%	131.8%
64	Deplasari in strainatate	20.06.02	35.00	35.00	-	59.00	32.36	16.65	9.99	-	68.6%	68.6%	-
68	Consultanta si expertiza	20.12	-	-	-	10.00	-	-	10.00	-	-	-	-
69	Pregatire profesionala	20.13	398.20	398.20	21.00	87.80	1.97	0.90	76.13	8.80	-78.0%	-80.2%	262.5%
70	Protectia muncii	20.14	-	-	-	5.00	-	-	5.00	-	-	-	-
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	543.74	482.10	144.64	758.59	98.27	112.74	434.89	112.69	39.5%	34.0%	200.7%
91	Prime de asigurare non-viata	20.30.03	6.00	6.00	-	3.47	-	0.97	1.00	1.50	-42.2%	-67.2%	-
92	Chirii	20.30.04	367.72	306.08	91.64	371.15	84.32	84.32	152.30	50.21	0.9%	4.9%	66.2%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	170.02	170.02	53.00	383.97	13.95	27.45	281.59	60.98	125.8%	90.0%	431.3%
205	TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)	55	-	-	-	1,149.00	-	-	-	1,149.00	-	-	-
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)	55.01	-	-	-	1,149.00	-	-	-	1,149.00	-	-	-
241	TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)	56	211.00	211.00	-	329.00	-	299.86	29.14	-	55.9%	55.9%	-
246	Programe din Fondul Social European (FSE) (rd.247 la 249+487)	56.02	211.00	211.00	-	329.00	-	299.86	29.14	-	55.9%	55.9%	-
247	Finantarea nationala	56.02.01	190.00	190.00	-	308.00	-	299.15	8.85	-	62.1%	62.1%	-
248	Finantarea externa nerambursabila	56.02.02	21.00	21.00	-	21.00	-	0.71	20.29	-	0.0%	0.0%	-
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319)	57	4,700.00	3,150.00	1,035.00	5,028.24	620.80	977.47	1,879.97	1,550.00	7.0%	10.4%	81.6%
319	Ajutoare sociale (rd.320 la 323)	57.02	4,700.00	3,150.00	1,035.00	5,028.24	620.80	977.47	1,879.97	1,550.00	7.0%	10.4%	81.6%

Prevederi initiale

Rectificari

Rectificari % din buget initial

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Prevederi initiale			Rectificari					Rectificari % din buget initial		
			2016	la T3	in T3	Total	T1	T2	T3	T4	2016	la T3	in T3
321	Ajutoare sociale in natura	57.02.02	4,700.00	3,150.00	1,035.00	5,024.24	620.80	977.47	1,875.97	1,550.00	6.9%	10.3%	81.3%
322	Tichete de cresa si tichete sociale pentru gradinita	57.02.03	-	-	-	4.00	-	-	4.00	-	-	-	-
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)	59	7,000.00	7,000.00	2,100.00	8,669.50	2,064.89	3,794.13	2,810.48	-	23.9%	23.9%	33.8%
325	Burse	59.01	7,000.00	7,000.00	2,100.00	8,669.50	2,064.89	3,794.13	2,810.48	-	23.9%	23.9%	33.8%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	24,409.40	24,196.40	8,536.13	12,779.57	-	8.20	12,235.74	535.63	-47.6%	-49.4%	43.3%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	24,409.40	24,196.40	8,536.13	12,779.57	-	8.20	12,235.74	535.63	-47.6%	-49.4%	43.3%
356	Active fixe (rd.357 la 360)	71.01	24,409.40	24,196.40	8,536.13	12,779.57	-	8.20	12,235.74	535.63	-47.6%	-49.4%	43.3%
357	Constructii	71.01.01	16,094.64	15,881.64	7,002.04	4,745.14	-	-	4,395.51	349.63	-70.5%	-72.3%	-37.2%
358	Masini, echipamente si mijloace de transport	71.01.02	359.72	359.72	179.86	385.44	-	-	385.44	-	7.2%	7.2%	114.3%
359	Mobilier, aparatura biroutica si alte active corporale	71.01.03	-	-	-	186.00	-	-	-	186.00	-	-	-
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	7,955.04	7,955.04	1,354.23	7,462.99	-	8.20	7,454.79	-	-6.2%	-6.2%	450.5%

			Prevederi initiale			Rectificari					Rectificari % din buget initial		
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T3	in T3	Total	T1	T2	T3	T4	2016	la T3	in T3
Rezumat cheltuieli conform clasificatiei economice													
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			189,717.83	169,435.07	52,116.06	180,461.70	42,298.42	43,507.02	82,930.25	11,726.01	-4.9%	-0.4%	59.1%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			165,308.43	145,238.67	43,579.93	167,682.13	42,298.42	43,498.82	70,694.51	11,190.38	1.4%	7.7%	62.2%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			112,553.00	98,785.30	31,854.67	112,553.00	30,788.33	31,496.98	47,139.35	3,128.34	0.0%	10.8%	48.0%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			40,844.43	36,092.37	8,590.26	39,953.39	8,824.40	6,930.38	18,835.57	5,363.04	-2.2%	-4.2%	119.3%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	1,149.00	-	-	-	1,149.00	-	-	-
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)			211.00	211.00	-	329.00	-	299.86	29.14	-	55.9%	55.9%	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			4,700.00	3,150.00	1,035.00	5,028.24	620.80	977.47	1,879.97	1,550.00	7.0%	10.4%	81.6%
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			7,000.00	7,000.00	2,100.00	8,669.50	2,064.89	3,794.13	2,810.48	-	23.9%	23.9%	33.8%
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-
02. CHELTUIELI DE CAPITAL (rd.355+364)			24,409.40	24,196.40	8,536.13	12,779.57	-	8.20	12,235.74	535.63	-47.6%	-49.4%	43.3%
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			24,409.40	24,196.40	8,536.13	12,779.57	-	8.20	12,235.74	535.63	-47.6%	-49.4%	43.3%
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-
03. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-
04. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-
05. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-	-
06. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)													
07. REZERVE, EXCEDENT/DEFICIT (rd.395)													
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale													
28	Invatamant (rd.29+32+36+37+39+42)	65.02	189,717.83	169,435.07	52,116.06	180,461.70	42,298.42	43,507.02	82,930.25	11,726.01	-4.9%	-0.4%	59.1%
29	Invatamant prescolar si primar (rd.30+31)	65.02.03	70,076.17	61,276.41	18,260.95	69,120.02	16,266.92	15,980.87	31,347.66	5,524.57	-1.4%	3.8%	71.7%
30	Invatamant prescolar	65.02.03.01	38,931.07	34,603.32	10,335.59	38,238.29	8,280.17	8,438.97	18,591.09	2,928.06	-1.8%	2.0%	79.9%
31	Invatamant primar	65.02.03.02	31,145.10	26,673.09	7,925.36	30,881.73	7,986.75	7,541.90	12,756.57	2,596.51	-0.8%	6.0%	61.0%
32	Invatamant secundar (rd.33 la 35)	65.02.04	97,792.70	87,700.78	25,580.58	98,604.80	23,302.37	24,767.93	44,868.79	5,665.71	0.8%	6.0%	75.4%
33	Invatamant secundar inferior	65.02.04.01	49,501.22	44,369.27	12,697.10	51,160.01	12,037.78	13,197.41	22,881.55	3,043.27	3.4%	8.4%	80.2%
34	Invatamant secundar superior	65.02.04.02	48,173.24	43,231.62	12,849.03	47,326.55	11,234.41	11,537.56	21,932.14	2,622.44	-1.8%	3.4%	70.7%
35	Invatamant profesional	65.02.04.03	118.24	99.89	34.45	118.24	30.18	32.96	55.10	-	0.0%	18.4%	59.9%
36	Invatamant posticeal	65.02.05	126.60	103.70	32.66	126.60	35.52	5.27	85.81	-	0.0%	22.1%	162.7%
37	Invatamant nedefinibil prin nivel (rd.38)	65.02.07	11,622.36	10,254.18	3,241.87	12,256.28	2,693.61	2,752.95	6,273.99	535.73	5.5%	14.3%	93.5%
38	Invatamant special	65.02.07.04	11,622.36	10,254.18	3,241.87	12,256.28	2,693.61	2,752.95	6,273.99	535.73	5.5%	14.3%	93.5%
39	Servicii auxiliare pentru educatie (rd.40+41)	65.02.11	-	-	-	-	-	-	-	-	-	-	-
40	Internate si cantine pentru elevi	65.02.11.03	-	-	-	-	-	-	-	-	-	-	-
41	Alte servicii auxiliare	65.02.11.30	-	-	-	-	-	-	-	-	-	-	-
42	Alte cheltuieli in domeniul invatamantului	65.02.50	10,100.00	10,100.00	5,000.00	354.00	-	-	354.00	-	-96.5%	-96.5%	-92.9%

Prevederi initiale

Rectificari

Rectificari % din buget initial

Rand			Denumire cheltuieli conform clasificatiei economice			Cod	2016	la T3	in T3	Total	T1	T2	T3	T4	2016	la T3	in T3
Modificari intervenite in clasificatia economica																	
553	Finantarea invatamantului particular sau confesional acreditat					55.01.63	-	-	-	1,149.00	-	-	-	1,149.00	-	-	-

			Prevederi initiale			Rectificari					Rectificari % din buget initial		
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T3	in T3	Total	T1	T2	T3	T4	2016	la T3	in T3
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		1.122	831	293	1.096	206	231	334	325	-2.3%	-7.2%	13.9%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	1.122.00	831.00	293.00	1.096.00	206.00	231.31	333.69	325.00	-2.3%	-7.2%	13.9%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	1.051.00	783.00	271.00	1.025.00	205.00	209.31	308.69	302.00	-2.5%	-7.7%	13.9%
4	Cheltuieli salariale in bani (rd.5 la 21)	10.01	840.00	624.00	218.00	820.00	166.67	171.42	240.91	241.00	-2.4%	-7.2%	10.5%
5	Salarii de baza	10.01.01	631.00	464.00	167.00	640.50	123.17	128.42	190.91	198.00	1.5%	-4.6%	14.3%
9	Sporuri pentru conditii de munca	10.01.05	83.00	62.00	22.00	75.50	17.00	17.00	19.50	22.00	-9.0%	-13.7%	-11.4%
10	Alte sporuri	10.01.06	85.00	63.00	23.00	72.50	16.00	16.50	19.00	21.00	-14.7%	-18.3%	-17.4%
14	Fond pentru posturi ocupate prin cumul	10.01.10	34.00	28.00	6.00	24.50	10.50	9.50	4.50	-	-27.9%	-12.5%	-25.0%
21	Alte drepturi salariale in bani	10.01.30	7.00	7.00	-	7.00	-	-	7.00	-	0.0%	0.0%	-
29	Contributii (rd.30 la 36)	10.03	211.00	159.00	53.00	205.00	38.33	37.89	67.78	61.00	-2.8%	-9.4%	27.9%
30	Contributii de asigurari sociale de stat	10.03.01	130.00	97.00	34.00	127.80	26.29	27.02	37.19	37.30	-1.7%	-6.7%	9.4%
31	Contributii de asigurari de somaj	10.03.02	8.00	6.00	2.00	7.40	0.86	0.76	3.78	2.00	-7.5%	-10.0%	89.0%
32	Contributii de asigurari sociale de sanatate	10.03.03	47.00	35.00	12.00	44.80	8.66	8.89	14.25	13.00	-4.7%	-9.1%	18.8%
33	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	8.00	6.00	2.00	6.50	0.52	0.52	3.56	1.90	-18.8%	-23.3%	78.0%
35	Contributii pentru concedii si indemnizatii	10.03.06	18.00	15.00	3.00	18.50	2.00	0.70	9.00	6.80	2.8%	-22.0%	200.0%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	71.00	48.00	22.00	71.00	1.00	22.00	25.00	23.00	0.0%	0.0%	13.6%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	71.00	48.00	22.00	71.00	1.00	22.00	25.00	23.00	0.0%	0.0%	13.6%
54	Medicamente	20.04.01	63.00	43.00	20.00	63.00	1.00	21.00	21.00	20.00	0.0%	0.0%	5.0%
55	Materiale sanitare	20.04.02	8.00	5.00	2.00	8.00	-	1.00	4.00	3.00	0.0%	0.0%	100.0%

			Prevederi initiale			Rectificari					Rectificari % din buget initial				
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T3	in T3	Total	T1	T2	T3	T4	2016	la T3	in T3		
Rezumat cheltuieli conform clasificatiei economice															
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			1.122.00	831.00	293.00	1.096.00	206.00	231.31	333.69	325.00	-2.3%	-7.2%	13.9%		
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			1.122.00	831.00	293.00	1.096.00	206.00	231.31	333.69	325.00	-2.3%	-7.2%	13.9%		
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			1.051.00	783.00	271.00	1.025.00	205.00	209.31	308.69	302.00	-2.5%	-7.7%	13.9%		
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			71.00	48.00	22.00	71.00	1.00	22.00	25.00	23.00	0.0%	0.0%	13.6%		
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-		
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-		
0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-		
0.4. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-		
0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-	-		
0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)															
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-		
Rezumat cheltuieli conform clasificatiei functionale															
43	Sanatate (rd.44+47+128)	66.02	1.122.00	831.00	293.00	1.096.00	206.00	231.31	333.69	325.00	-2.3%	-7.2%	13.9%		
44	Servicii medicale in unitati sanitare cu paturi (rd.45+46)	66.02.06	977.00	723.00	257.00	951.00	193.00	215.00	255.00	288.00	-2.7%	-8.3%	-0.8%		
45	Spitale generale	66.02.06.01	-	-	-	-	-	-	-	-	-	-	-		
46	Unitati medico-sociale	66.02.06.03	977.00	723.00	257.00	951.00	193.00	215.00	255.00	288.00	-2.7%	-8.3%	-0.8%		
47	Alte cheltuieli in domeniul sanatatii (rd.48)	66.02.50	145.00	108.00	36.00	145.00	13.00	16.31	78.69	37.00	0.0%	0.0%	118.6%		
48	Alte institutii si actiuni sanitare	66.02.50.50	145.00	108.00	36.00	145.00	13.00	16.31	78.69	37.00	0.0%	0.0%	118.6%		
Modificari intervenite in clasificatia functionala															
128	Servicii de sanatate publica	66.02.08	-	-	-	-	-	-	-	-	-	-	-		

Prevederi initiale

Rectificari

Rectificari % din buget initial

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T3	in T3	Total	T1	T2	T3	T4	2016	la T3	in T3
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		35,259	25,226	7,845	50,238	3,055	10,858	24,951	11,373	42.5%	54.1%	218.0%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	33,743.80	23,711.03	7,845.18	49,185.48	2,989.08	10,350.67	24,518.58	11,327.15	45.8%	59.7%	212.5%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	3,424.00	2,602.99	880.72	2,171.18	804.20	833.82	220.99	312.17	-36.6%	-28.6%	-74.9%
4	Cheltuieli salariale in bani (rd.5 la 21)	10.01	2,753.71	2,096.54	718.24	1,755.33	653.90	674.56	172.75	254.12	-36.3%	-28.4%	-75.9%
5	Salarii de baza	10.01.01	2,152.72	1,645.67	551.05	1,326.82	517.26	452.49	151.05	206.02	-38.4%	-31.9%	-72.6%
9	Sporuri pentru conditii de munca	10.01.05	365.35	270.84	99.38	182.57	68.34	62.61	15.65	35.97	-50.0%	-45.9%	-84.3%
10	Alte sporuri	10.01.06	8.64	6.78	2.26	8.84	1.50	1.16	3.00	3.18	2.3%	-16.5%	32.7%
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	14.20	14.20	2.00	14.20	3.00	6.00	-	5.20	0.0%	-36.6%	-100.0%
21	Alte drepturi salariale in bani	10.01.30	212.80	159.05	63.55	222.90	63.80	152.30	3.05	3.75	4.7%	37.8%	-95.2%
29	Contributii (rd.30 la 36)	10.03	670.29	506.45	162.48	415.85	150.30	159.26	48.24	58.05	-38.0%	-29.4%	-70.3%
30	Contributii de asigurari sociale de stat	10.03.01	456.16	341.87	114.04	275.53	104.04	106.74	28.34	36.41	-39.6%	-30.1%	-75.1%
31	Contributii de asigurari de somaj	10.03.02	14.00	10.45	3.45	8.60	3.25	3.35	0.95	1.05	-38.6%	-27.8%	-72.5%
32	Contributii de asigurari sociale de sanatate	10.03.03	139.32	104.49	34.83	90.41	34.08	35.07	9.28	11.98	-35.1%	-24.9%	-73.4%
33	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	7.55	5.66	1.88	4.15	1.60	1.60	0.47	0.48	-45.0%	-35.2%	-75.0%
35	Contributii pentru concedii si indemnizatii	10.03.06	53.26	43.98	8.28	37.16	7.33	12.50	9.20	8.13	-30.2%	-34.0%	11.1%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	29,319.80	20,358.04	6,714.46	46,794.30	2,184.88	9,516.85	24,297.59	10,794.98	59.6%	76.8%	261.9%
38	Bunuri si servicii (rd.39 la 48)	20.01	27,215.69	18,778.63	6,267.25	44,988.71	1,842.44	9,046.50	23,954.79	10,144.98	65.3%	85.5%	282.2%
39	Furnituri de birou	20.01.01	20.00	15.50	5.80	6.80	3.28	-	1.80	1.72	-66.0%	-67.2%	-69.0%
40	Materiale pentru curatenie	20.01.02	19.20	15.30	5.70	12.40	8.28	1.47	1.75	0.90	-35.4%	-24.8%	-69.3%
41	Incalzit, iluminat si forta motrica	20.01.03	475.00	359.78	125.24	183.01	121.25	34.09	7.13	20.54	-61.5%	-54.8%	-94.3%
42	Apa, canal si salubritate	20.01.04	315.31	261.46	103.80	59.51	37.27	17.00	2.30	2.94	-81.1%	-78.4%	-97.8%
43	Carburanti si lubrifianti	20.01.05	272.65	219.49	53.16	70.77	63.10	1.50	2.38	3.79	-74.0%	-69.5%	-95.5%
44	Piese de schimb	20.01.06	96.89	75.20	21.00	25.53	22.34	-	1.50	1.69	-73.7%	-68.3%	-92.9%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	121.80	91.35	30.45	38.13	25.76	3.97	4.20	4.20	-68.7%	-62.9%	-86.2%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	455.60	326.75	117.00	82.09	25.37	18.93	15.75	22.04	-82.0%	-81.6%	-86.5%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	25,439.24	17,413.80	5,805.10	44,510.47	1,535.79	8,969.54	23,917.98	10,087.16	75.0%	97.7%	312.0%
49	Reparatii curente	20.02	110.00	95.00	35.50	50.00	-	-	10.00	40.00	-54.5%	-89.5%	-71.8%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	141.00	101.00	30.00	51.90	23.97	3.82	3.11	21.00	-63.2%	-69.4%	-89.6%
61	Alte obiecte de inventar	20.05.30	141.00	101.00	30.00	51.90	23.97	3.82	3.11	21.00	-63.2%	-69.4%	-89.6%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	170.25	156.25	113.75	43.70	-	0.48	33.22	10.00	-74.3%	-78.4%	-70.8%
63	Deplasari interne, detaşari, transferari	20.06.01	170.25	156.25	113.75	43.70	-	0.48	33.22	10.00	-74.3%	-78.4%	-70.8%
67	Carti, publicatii si materiale documentare	20.11	1.50	1.50	-	1.00	1.00	-	-	-	-33.3%	-33.3%	-
68	Consultanta si expertiza	20.12	10.00	10.00	5.00	-	-	-	-	-	-100.0%	-100.0%	-100.0%
69	Pregatire profesionala	20.13	60.01	55.01	47.28	9.05	-	0.42	8.63	-	-84.9%	-83.5%	-81.7%
70	Protectia muncii	20.14	114.79	75.79	24.18	31.98	15.38	7.60	4.00	5.00	-72.1%	-64.4%	-83.5%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	1,496.56	1,084.86	191.50	1,617.96	302.09	458.03	283.84	574.00	8.1%	-3.8%	48.2%
91	Prime de asigurare non-viata	20.30.03	17.90	14.00	4.00	-	-	-	-	-	-100.0%	-100.0%	-100.0%
92	Chirii	20.30.04	67.26	67.26	-	43.76	22.36	21.40	-	-	-34.9%	-34.9%	-
96	Alte cheltuieli cu bunuri si servicii	20.30.30	1,411.40	1,003.60	187.50	1,574.20	279.73	436.63	283.84	574.00	11.5%	-0.3%	51.4%
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)	59	1,000.00	750.00	250.00	220.00	-	-	-	220.00	-78.0%	-100.0%	-100.0%
334	Asociatii si fundatii	59.11	-	-	-	220.00	-	-	-	220.00	-	-	-
335	Sustinerea cultelor	59.12	1,000.00	750.00	250.00	-	-	-	-	-	-100.0%	-100.0%	-100.0%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	1,515.43	1,515.43	-	1,052.43	66.20	507.18	432.72	46.33	-30.6%	-33.6%	-
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	1,515.43	1,515.43	-	1,052.43	66.20	507.18	432.72	46.33	-30.6%	-33.6%	-
356	Active fixe (rd.357 la 360)	71.01	1,515.43	1,515.43	-	1,052.43	66.20	507.18	432.72	46.33	-30.6%	-33.6%	-
357	Constructii	71.01.01	400.00	400.00	-	-	-	-	-	-	-100.0%	-100.0%	-
358	Masini, echipamente si mijloace de transport	71.01.02	149.20	149.20	-	158.20	66.20	35.95	9.72	46.33	6.0%	-25.0%	-
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	25.00	25.00	-	-	-	-	-	-	-100.0%	-100.0%	-
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	941.23	941.23	-	894.23	-	471.23	423.00	-	-5.0%	-5.0%	-

			Prevederi initiale			Rectificari					Rectificari % din buget initial		
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T3	in T3	Total	T1	T2	T3	T4	2016	la T3	in T3
Rezumat cheltuieli conform clasificatiei economice													
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			35,259.23	25,226.46	7,845.18	50,237.91	3,055.28	10,857.85	24,951.30	11,373.48	42.5%	54.1%	218.0%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			33,743.80	23,711.03	7,845.18	49,185.48	2,989.08	10,350.67	24,518.58	11,327.15	45.8%	59.7%	212.5%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			3,424.00	2,602.99	880.72	2,171.18	804.20	833.82	220.99	312.17	-36.6%	-28.6%	-74.9%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			29,319.80	20,358.04	6,714.46	46,794.30	2,184.88	9,516.85	24,297.59	10,794.98	59.6%	76.8%	261.9%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			1,000.00	750.00	250.00	220.00	-	-	-	220.00	-78.0%	-100.0%	-100.0%
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			1,515.43	1,515.43	-	1,052.43	66.20	507.18	432.72	46.33	-30.6%	-33.6%	-
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			1,515.43	1,515.43	-	1,052.43	66.20	507.18	432.72	46.33	-30.6%	-33.6%	-
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-
0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-
0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-	-
0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	-	-	-	-	-	-	-	-	-
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale													
49	Cultura, recreere si religie (rd.50+60+64+65)	67.02	35,259.23	25,226.46	7,845.18	50,237.910	3,055.28	10,857.85	24,951.30	11,373.48	42.5%	54.1%	218.0%
50	Servicii culturale (rd.51 la 59)	67.02.03	3,103.00	2,321.83	565.15	3,113.68	530.50	753.89	675.81	1,153.48	0.3%	-15.6%	19.6%
51	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	-	-	-	-	-	-	-	-	-	-	-
52	Muzee	67.02.03.03	-	-	-	-	-	-	-	-	-	-	-
53	Institutii publice de spectacole si concerte	67.02.03.04	-	-	-	-	-	-	-	-	-	-	-
54	Scoli populare de arta si meserii	67.02.03.05	-	-	-	-	-	-	-	-	-	-	-
55	Case de cultura	67.02.03.06	-	-	-	-	-	-	-	-	-	-	-
56	Camine culturale	67.02.03.07	-	-	-	-	-	-	-	-	-	-	-
57	Centre pentru conservarea si promovarea culturii traditionale	67.02.03.08	-	-	-	-	-	-	-	-	-	-	-
58	Consolidarea si restaurarea monumentelor istorice	67.02.03.12	-	-	-	-	-	-	-	-	-	-	-
59	Alte servicii culturale	67.02.03.30	3,103.00	2,321.83	565.15	3,113.68	530.50	753.89	675.81	1,153.48	0.3%	-15.6%	19.6%
60	Servicii recreative si sportive (rd.61 la 63)	67.02.05	31,156.23	22,154.63	7,030.03	46,904.23	2,524.78	10,103.96	24,275.49	10,000.00	50.5%	66.6%	245.3%
61	Sport	67.02.05.01	-	-	-	-	-	-	-	-	-	-	-
62	Tineret	67.02.05.02	-	-	-	-	-	-	-	-	-	-	-
63	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	31,156.23	22,154.63	7,030.03	46,904.23	2,524.78	10,103.96	24,275.49	10,000.00	50.5%	66.6%	245.3%
64	Servicii religioase	67.02.06	-	-	-	-	-	-	-	-	-	-	-
65	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	1,000.00	750.00	250.00	220.00	-	-	-	220.00	-78.0%	-100.0%	-100.0%

Prevederi initiale

Rectificari

Rectificari % din buget initial

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T3	in T3	Total	T1	T2	T3	T4	2016	la T3	in T3
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		126,745	102,272	28,193	126,729	29,236	32,685	41,204	23,604	0.0%	0.8%	46.1%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	121,735.00	97,262.00	28,193.00	120,811.28	29,173.23	29,886.60	38,147.45	23,604.00	-0.8%	-0.1%	35.3%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	53,100.00	42,837.00	12,270.00	54,084.00	14,534.29	14,174.84	16,102.87	9,272.00	1.9%	4.6%	31.2%
4	Cheltuieli salariale in bani (rd.5 la 21)	10.01	42,162.00	34,170.00	9,685.00	43,128.50	11,780.14	11,572.40	12,844.96	6,931.00	2.3%	5.9%	32.6%
5	Salarii de baza	10.01.01	35,334.00	28,862.00	8,132.00	35,254.70	9,921.93	9,896.50	10,043.57	5,392.70	-0.2%	3.5%	23.5%
9	Sporuri pentru conditii de munca	10.01.05	481.00	372.00	120.00	467.50	101.50	96.50	160.50	109.00	-2.8%	-3.6%	33.8%
10	Alte sporuri	10.01.06	489.00	371.00	118.00	553.20	122.50	113.47	198.03	119.20	13.1%	17.0%	67.8%
14	Fond pentru posturi ocupate prin cumul	10.01.10	57.00	57.00	9.00	82.10	22.00	23.00	20.00	17.10	44.0%	14.0%	122.2%
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	174.00	138.00	36.00	174.00	36.13	46.87	55.00	36.00	0.0%	0.0%	52.8%
21	Alte drepturi salariale in bani	10.01.30	5,627.00	4,370.00	1,270.00	6,597.00	1,576.08	1,396.06	2,367.86	1,257.00	17.2%	22.2%	86.4%
29	Contributii (rd.30 la 36)	10.03	10,938.00	8,667.00	2,585.00	10,955.50	2,754.15	2,602.44	3,257.91	2,341.00	0.2%	-0.6%	26.0%
30	Contributii de asigurari sociale de stat	10.03.01	7,288.50	5,755.00	1,703.50	7,476.80	1,968.22	1,830.01	2,080.57	1,598.00	2.6%	2.2%	22.1%
31	Contributii de asigurari de somaj	10.03.02	277.00	212.50	64.50	276.20	54.93	54.48	102.09	64.70	-0.3%	-0.5%	58.3%
32	Contributii de asigurari sociale de sanatate	10.03.03	2,625.50	2,123.50	646.00	2,493.60	621.88	600.87	767.85	503.00	-5.0%	-6.3%	18.9%
33	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	140.60	110.60	30.00	140.50	20.13	20.86	69.41	30.10	-0.1%	-0.2%	131.4%
35	Contributii pentru concedii si indemnizatii	10.03.06	606.40	465.40	141.00	568.40	88.99	96.22	237.99	145.20	-6.3%	-9.1%	68.8%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	15,635.00	12,623.00	2,871.00	16,552.00	3,015.72	3,157.70	6,944.58	3,434.00	5.9%	3.9%	141.9%
38	Bunuri si servicii (rd.39 la 48)	20.01	8,306.00	6,691.00	1,658.00	9,167.00	1,900.53	1,746.89	3,511.58	2,008.00	10.4%	7.0%	111.8%
39	Furnituri de birou	20.01.01	183.00	183.00	5.00	223.00	-	7.46	215.54	-	21.9%	21.9%	4210.8%
40	Materiale pentru curatenie	20.01.02	687.00	610.00	124.00	694.50	105.00	135.84	368.66	85.00	1.1%	-0.1%	197.3%
41	Incalzit, iluminat si forta motrica	20.01.03	1,677.00	1,376.00	259.00	1,775.00	641.01	341.99	481.00	311.00	5.8%	6.4%	85.7%
42	Apa, canal si salubritate	20.01.04	429.00	337.00	99.00	326.50	72.69	64.52	128.29	61.00	-23.9%	-21.2%	29.6%
43	Carburanti si lubrifianti	20.01.05	195.00	195.00	10.00	195.00	-	-	195.00	-	0.0%	0.0%	1850.0%
44	Piese de schimb	20.01.06	15.00	15.00	-	22.00	-	-	22.00	-	46.7%	46.7%	-
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	428.00	333.00	97.00	438.00	93.58	91.45	157.97	95.00	2.3%	3.0%	62.9%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	794.00	681.00	204.00	767.00	93.74	102.26	456.00	115.00	-3.4%	-4.3%	123.5%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,898.00	2,961.00	860.00	4,726.00	894.51	1,003.37	1,487.12	1,341.00	21.2%	14.3%	72.9%
49	Reparatii curente	20.02	495.00	451.00	43.00	495.00	7.41	184.59	259.00	44.00	0.0%	0.0%	502.3%
50	Hrana (rd.51+52)	20.03	4,185.00	3,256.00	931.00	4,176.00	803.71	924.46	1,515.83	932.00	-0.2%	-0.4%	62.8%
51	Hrana pentru oameni	20.03.01	4,185.00	3,256.00	931.00	4,176.00	803.71	924.46	1,515.83	932.00	-0.2%	-0.4%	62.8%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	492.00	472.00	120.00	517.00	65.92	68.96	362.12	20.00	5.1%	5.3%	201.8%
54	Medicamente	20.04.01	360.00	360.00	120.00	360.00	62.94	65.38	231.68	-	0.0%	0.0%	93.1%
55	Materiale sanitare	20.04.02	112.00	112.00	-	137.00	2.98	3.58	130.44	-	22.3%	22.3%	-
57	Dezinfectanti	20.04.04	20.00	-	-	20.00	-	-	-	20.00	0.0%	-	-
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	1,219.00	1,131.00	15.00	1,208.00	87.93	10.06	999.01	111.00	-0.9%	-3.0%	6560.1%
59	Uniforme si echipament	20.05.01	15.00	15.00	5.00	15.00	-	-	10.00	5.00	0.0%	-33.3%	100.0%
60	Lenjerie si accesorii de pat	20.05.03	303.00	215.00	10.00	238.00	-	4.57	145.43	88.00	-21.5%	-30.2%	1354.3%
61	Alte obiecte de inventar	20.05.30	901.00	901.00	-	955.00	87.93	5.49	843.58	18.00	6.0%	4.0%	-
62	Deplasari, detasari, transferari (rd.63+64)	20.06	22.00	22.00	5.00	12.00	0.97	1.88	9.15	-	-45.5%	-45.5%	83.0%
63	Deplasari interne, detaşari, transferari	20.06.01	22.00	22.00	5.00	12.00	0.97	1.88	9.15	-	-45.5%	-45.5%	83.0%
67	Carti, publicatii si materiale documentare	20.11	5.00	5.00	-	5.00	-	0.32	4.68	-	0.0%	0.0%	-
69	Pregatire profesionala	20.13	30.00	30.00	-	40.00	-	0.59	39.41	-	33.3%	33.3%	-
70	Protectia muncii	20.14	63.00	33.00	-	63.00	32.30	-	0.70	30.00	0.0%	0.0%	-
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	15.00	15.00	1.00	10.00	1.40	0.50	8.10	-	-33.3%	-33.3%	710.0%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	803.00	517.00	98.00	859.00	115.55	219.45	235.00	289.00	7.0%	10.3%	139.8%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	803.00	517.00	98.00	859.00	115.55	219.45	235.00	289.00	7.0%	10.3%	139.8%
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319)	57	53,000.00	41,802.00	13,052.00	50,175.28	11,623.22	12,554.06	15,100.00	10,898.00	-5.3%	-6.0%	15.7%
319	Ajutoare sociale (rd.320 la 323)	57.02	53,000.00	41,802.00	13,052.00	50,175.28	11,623.22	12,554.06	15,100.00	10,898.00	-5.3%	-6.0%	15.7%
320	Ajutoare sociale in numerar	57.02.01	53,000.00	41,802.00	13,052.00	50,175.28	11,623.22	12,554.06	15,100.00	10,898.00	-5.3%	-6.0%	15.7%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	5,010.00	5,010.00	-	5,917.72	63.16	2,798.11	3,056.45	-	18.1%	18.1%	-
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	5,010.00	5,010.00	-	5,917.72	63.16	2,798.11	3,056.45	-	18.1%	18.1%	-
356	Active fixe (rd.357 la 360)	71.01	5,010.00	5,010.00	-	5,917.72	63.16	2,798.11	3,056.45	-	18.1%	18.1%	-
357	Constructii	71.01.01	4,389.50	4,389.50	-	4,389.50	63.16	2,798.11	1,528.23	-	0.0%	0.0%	-
358	Masini, echipamente si mijloace de transport	71.01.02	320.50	320.50	-	810.50	-	-	810.50	-	152.9%	152.9%	-
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	300.00	300.00	-	717.72	-	-	717.72	-	139.2%	139.2%	-

			Prevederi initiale			Rectificari					Rectificari % din buget initial		
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T3	in T3	Total	T1	T2	T3	T4	2016	la T3	in T3
Rezumat cheltuieli conform clasificatiei economice													
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			126,745.00	102,272.00	28,193.00	126,729.00	29,236.39	32,684.71	41,203.90	23,604.00	0.0%	0.8%	46.1%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			121,735.00	97,262.00	28,193.00	120,811.28	29,173.23	29,886.60	38,147.45	23,604.00	-0.8%	-0.1%	35.3%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			53,100.00	42,837.00	12,270.00	54,084.00	14,534.29	14,174.84	16,102.87	9,272.00	1.9%	4.6%	31.2%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			15,635.00	12,623.00	2,871.00	16,552.00	3,015.72	3,157.70	6,944.58	3,434.00	5.9%	3.9%	141.9%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			53,000.00	41,802.00	13,052.00	50,175.28	11,623.22	12,554.06	15,100.00	10,898.00	-5.3%	-6.0%	15.7%
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)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			5,010.00	5,010.00	-	5,917.72	63.16	2,798.11	3,056.45	-	18.1%	18.1%	-
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			5,010.00	5,010.00	-	5,917.72	63.16	2,798.11	3,056.45	-	18.1%	18.1%	-
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-
0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-
0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-	-
0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	-	-	-	-	-	-	-	-	-
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale													
66	Asigurari si asistenta sociala (rd.67+68+ 70 la 74+77)	68.02	126,745.00	102,272.00	28,193.00	126,729.00	29,236.39	32,684.71	41,203.90	23,604.00	0.0%	0.8%	46.1%
67	Asistenta acordata persoanelor in varsta	68.02.04	6,300.00	5,285.00	1,126.00	6,300.00	1,419.00	1,549.00	2,317.00	1,015.00	0.0%	0.0%	105.8%
68	Asistenta sociala in caz de boli si invaliditati (rd.69)	68.02.05	55,443.00	43,963.00	13,648.00	56,362.00	13,994.76	14,496.49	16,271.75	11,599.00	1.7%	1.8%	19.2%
69	Asistenta sociala in caz de invaliditate	68.02.05.02	55,443.00	43,963.00	13,648.00	56,362.00	13,994.76	14,496.49	16,271.75	11,599.00	1.7%	1.8%	19.2%
70	Asistenta sociala pentru familie si copii	68.02.06	4,226.00	3,363.00	735.00	4,339.00	762.99	707.70	2,015.31	853.00	2.7%	3.7%	174.2%
71	Ajutoare pentru locuinte	68.02.10	-	-	-	-	-	-	-	-	-	-	-
72	Crese	68.02.11	9,058.00	7,641.00	1,805.00	9,201.00	2,695.38	2,185.81	3,079.81	1,240.00	1.6%	4.2%	70.6%
73	Unitati de asistenta medico-sociala	68.02.12	2,400.00	1,779.00	629.00	2,384.00	525.00	542.00	619.00	698.00	-0.7%	-5.2%	-1.6%
74	Prevenirea excluderii sociale (rd.75+76)	68.02.15	12,857.00	11,539.00	1,404.00	10,070.28	595.20	3,802.35	4,654.73	1,018.00	-21.7%	-21.6%	231.5%
75	Ajutor social	68.02.15.01	12,857.00	11,539.00	1,404.00	10,070.28	595.20	3,802.35	4,654.73	1,018.00	-21.7%	-21.6%	231.5%
76	Cantine de ajutor social	68.02.15.02	-	-	-	-	-	-	-	-	-	-	-
77	Alte cheltuieli in domeniul asigurarilor si asistentei sociale (rd. 134)	68.02.50	36,461.00	28,702.00	8,846.00	38,072.72	9,244.06	9,401.36	12,246.30	7,181.00	4.4%	7.6%	38.4%
134	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	36,461.00	28,702.00	8,846.00	38,072.72	9,244.06	9,401.36	12,246.30	7,181.00	4.4%	7.6%	38.4%

			Prevederi initiale			Rectificari					Rectificari % din buget initial		
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T3	in T3	Total	T1	T2	T3	T4	2016	la T3	in T3
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		6,344.	6,116	1,676	8,145	221	692	5,860	1,372	28.4%	10.7%	249.8%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	5,500.00	5,272.50	1,675.50	6,200.00	221.38	691.79	5,059.33	227.50	12.7%	13.3%	202.0%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	5,500.00	5,272.50	1,675.50	6,200.00	221.38	691.79	5,059.33	227.50	12.7%	13.3%	202.0%
38	Bunuri si servicii (rd.39 la 48)	20.01	5,492.00	5,265.00	1,675.00	6,192.00	221.38	691.79	5,051.83	227.00	12.7%	13.3%	201.6%
41	Incalzit, iluminat si forta motrica	20.01.03	300.00	255.00	45.00	1,400.00	66.41	19.93	1,268.66	45.00	366.7%	431.4%	2719.2%
42	Apa, canal si salubritate	20.01.04	4,242.00	4,130.00	1,530.00	3,742.00	111.15	389.77	3,129.08	112.00	-11.8%	-12.1%	104.5%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	950.00	880.00	100.00	1,050.00	43.82	282.09	654.09	70.00	10.5%	11.4%	554.1%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	8.00	7.50	0.50	8.00	-	-	7.50	0.50	0.0%	0.0%	1400.0%
92	Chirii	20.30.04	8.00	7.50	0.50	8.00	-	-	7.50	0.50	0.0%	0.0%	1400.0%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	843.79	843.79	-	1,944.79	-	-	800.79	1,144.00	130.5%	-5.1%	-
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	843.79	843.79	-	1,944.79	-	-	800.79	1,144.00	130.5%	-5.1%	-
356	Active fixe (rd.357 la 360)	71.01	843.79	843.79	-	1,944.79	-	-	800.79	1,144.00	130.5%	-5.1%	-
357	Constructii	71.01.01	688.79	688.79	-	725.79	-	-	605.79	120.00	5.4%	-12.1%	-
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	155.00	155.00	-	1,219.00	-	-	195.00	1,024.00	686.5%	25.8%	-

			Prevederi initiale			Rectificari					Rectificari % din buget initial		
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T3	in T3	Total	T1	T2	T3	T4	2016	la T3	in T3
Rezumat cheltuieli conform clasificatiei economice													
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			6,343.79	6,116.29	1,675.50	8,144.79	221.38	691.79	5,860.12	1,371.50	28.4%	10.7%	249.8%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			5,500.00	5,272.50	1,675.50	6,200.00	221.38	691.79	5,059.33	227.50	12.7%	13.3%	202.0%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			-	-	-	-	-	-	-	-	-	-	-
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			5,500.00	5,272.50	1,675.50	6,200.00	221.38	691.79	5,059.33	227.50	12.7%	13.3%	202.0%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-
02. CHELTUIELI DE CAPITAL (rd.355+364)			843.79	843.79	-	1,944.79	-	-	800.79	1,144.00	130.5%	-5.1%	-
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			843.79	843.79	-	1,944.79	-	-	800.79	1,144.00	130.5%	-5.1%	-
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-
03. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-
04. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-
05. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-	-
06. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	-	-	-	-	-	-	-	-	-
07. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale													
79	Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88)	70.02	6,343.79	6,116.29	1,675.50	8,144.79	221.38	691.79	5,860.12	1,371.50	28.4%	10.7%	249.8%
80	Locuinte (rd.81+82)	70.02.03	1,343.79	1,293.79	90.00	3,144.79	115.66	54.84	1,780.29	1,194.00	134.0%	50.8%	1878.1%
81	Dezvoltarea sistemului de locuinte	70.02.03.01	-	-	-	-	-	-	-	-	-	-	-
82	Alte cheltuieli in domeniul locuintelor	70.02.03.30	1,343.79	1,293.79	90.00	3,144.79	115.66	54.84	1,780.29	1,194.00	134.0%	50.8%	1878.1%
83	Alimentare cu apa si amenajari hidrotehnice (rd.84+85)	70.02.05	-	-	-	-	-	-	-	-	-	-	-
84	Alimentare cu apa	70.02.05.01	-	-	-	-	-	-	-	-	-	-	-
85	Amenajari hidrotehnice	70.02.05.02	-	-	-	-	-	-	-	-	-	-	-
86	Iluminat public si electrificari	70.02.06	-	-	-	-	-	-	-	-	-	-	-
87	Alimentare cu gaze naturale in localitati	70.02.07	-	-	-	-	-	-	-	-	-	-	-
88	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	5,000.00	4,822.50	1,585.50	5,000.00	105.72	636.95	4,079.83	177.50	0.0%	0.0%	157.3%

			Prevederi initiale			Rectificari					Rectificari % din buget initial		
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T3	in T3	Total	T1	T2	T3	T4	2016	la T3	in T3
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		29,025.	17,045	5,020	31,186	4,523.	7,405	13,092	6,166	7.4%	46.8%	160.8%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	29,000.00	17,020.00	5,020.00	31,171.00	4,523.04	7,404.96	13,092.00	6,151.00	7.5%	47.0%	160.8%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	29,000.00	17,020.00	5,020.00	31,171.00	4,523.04	7,404.96	13,092.00	6,151.00	7.5%	47.0%	160.8%
38	Bunuri si servicii (rd.39 la 48)	20.01	29,000.00	17,020.00	5,020.00	31,171.00	4,523.04	7,404.96	13,092.00	6,151.00	7.5%	47.0%	160.8%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	29,000.00	17,020.00	5,020.00	31,171.00	4,523.04	7,404.96	13,092.00	6,151.00	7.5%	47.0%	160.8%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	25.00	25.00	-	15.00	-	-	-	15.00	-40.0%	-100.0%	-
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	25.00	25.00	-	15.00	-	-	-	15.00	-40.0%	-100.0%	-
356	Active fixe (rd.357 la 360)	71.01	25.00	25.00	-	15.00	-	-	-	15.00	-40.0%	-100.0%	-
357	Constructii	71.01.01	25.00	25.00	-	15.00	-	-	-	15.00	-40.0%	-100.0%	-

			Prevederi initiale			Rectificari					Rectificari % din buget initial		
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T3	in T3	Total	T1	T2	T3	T4	2016	la T3	in T3
Rezumat cheltuieli conform clasificatiei economice													
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			29,025.00	17,045.00	5,020.00	31,186.00	4,523.04	7,404.96	13,092.00	6,166.00	7.4%	46.8%	160.8%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			29,000.00	17,020.00	5,020.00	31,171.00	4,523.04	7,404.96	13,092.00	6,151.00	7.5%	47.0%	160.8%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			-	-	-	-	-	-	-	-	-	-	-
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			29,000.00	17,020.00	5,020.00	31,171.00	4,523.04	7,404.96	13,092.00	6,151.00	7.5%	47.0%	160.8%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-
02. CHELTUIELI DE CAPITAL (rd.355+364)			25.00	25.00	-	15.00	-	-	-	15.00	-40.0%	-100.0%	-
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			25.00	25.00	-	15.00	-	-	-	15.00	-40.0%	-100.0%	-
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-
03. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-
04. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-
05. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-	-
06. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	-	-	-	-	-	-	-	-	-
07. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale													
89	Protectia mediului (rd.90+91+94+141)	74.02	29,025.00	17,045.00	5,020.00	31,186.00	4,523.04	7,404.96	13,092.00	6,166.00	7.4%	46.8%	160.8%
90	Reducerea si controlul poluarii	74.02.03	-	-	-	-	-	-	-	-	-	-	-
91	Salubritate si gestiunea deseurilor (rd.92+93)	74.02.05	29,000.00	17,020.00	5,020.00	31,171.00	4,523.04	7,404.96	13,092.00	6,151.00	7.5%	47.0%	160.8%
92	Salubritate	74.02.05.01	29,000.00	17,020.00	5,020.00	31,171.00	4,523.04	7,404.96	13,092.00	6,151.00	7.5%	47.0%	160.8%
93	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	-	-	-	-	-	-	-	-	-	-	-
94	Canalizarea si tratarea apelor reziduale	74.02.06	25.00	25.00	-	15.00	-	-	-	15.00	-40.0%	-100.0%	-
141	Alte servicii in domeniul protectiei mediului	74.02.50	-	-	-	-	-	-	-	-	-	-	-

			Prevederi initiale			Rectificari					Rectificari % din buget initial		
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T3	in T3	Total	T1	T2	T3	T4	2016	la T3	in T3
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		54,910.	46,910.	12,024.	50,018.	4,851.	9,825.	29,241.	6,100.	-8.9%	-6.4%	143.2%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	1,000.00	1,000.00	-	6,000.00	-	894.90	105.10	5,000.00	500.0%	0.0%	-
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	1,000.00	1,000.00	-	6,000.00	-	894.90	105.10	5,000.00	500.0%	0.0%	-
49	Reparatii curente	20.02	1,000.00	1,000.00	-	6,000.00	-	894.90	105.10	5,000.00	500.0%	0.0%	-
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	37,910.01	30,910.01	7,024.13	21,917.80	152.42	3,482.03	18,283.35	-	-42.2%	-29.1%	160.3%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	37,910.01	30,910.01	7,024.13	21,917.80	152.42	3,482.03	18,283.35	-	-42.2%	-29.1%	160.3%
356	Active fixe (rd.357 la 360)	71.01	37,910.01	30,910.01	7,024.13	21,917.80	152.42	3,482.03	18,283.35	-	-42.2%	-29.1%	160.3%
357	Constructii	71.01.01	37,014.13	30,014.13	7,024.13	20,955.28	152.42	3,075.21	17,727.65	-	-43.4%	-30.2%	152.4%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	895.88	895.88	-	962.52	-	406.82	555.70	-	7.4%	7.4%	-
369	0.4. OPERATIUNI FINANCIARE (rd.370+381)	79	16,000.00	15,000.00	5,000.00	22,100.00	4,698.92	5,448.33	10,852.75	1,100.00	38.1%	40.0%	117.1%
381	TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)	81	16,000.00	15,000.00	5,000.00	22,100.00	4,698.92	5,448.33	10,852.75	1,100.00	38.1%	40.0%	117.1%
382	Rambursari de credite externe (rd.383 la 386)	81.01	10,000.00	9,000.00	3,000.00	13,000.00	2,715.09	2,715.09	6,569.82	1,000.00	30.0%	33.3%	119.0%
385	Rambursari de credite aferente datoriei publice externe locale	81.01.05	10,000.00	9,000.00	3,000.00	13,000.00	2,715.09	2,715.09	6,569.82	1,000.00	30.0%	33.3%	119.0%
387	Rambursari de credite interne (rd.388 la 390+rd.538)	81.02	6,000.00	6,000.00	2,000.00	9,100.00	1,983.83	2,733.24	4,282.93	100.00	51.7%	50.0%	114.1%
390	Rambursari de credite aferente datoriei publice interne locale	81.02.05	6,000.00	6,000.00	2,000.00	9,100.00	1,983.83	2,733.24	4,282.93	100.00	51.7%	50.0%	114.1%

			Prevederi initiale			Rectificari					Rectificari % din buget initial				
Rand	Denumire cheltuieli conform clasificatiei economice	Cod	2016	la T3	in T3	Total	T1	T2	T3	T4	2016	la T3	in T3		
Rezumat cheltuieli conform clasificatiei economice															
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			54,910.01	46,910.01	12,024.13	50,017.80	4,851.34	9,825.26	29,241.20	6,100.00	-8.9%	-6.4%	143.2%		
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			1,000.00	1,000.00	-	6,000.00	-	894.90	105.10	5,000.00	500.0%	0.0%	-		
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			1,000.00	1,000.00	-	6,000.00	-	894.90	105.10	5,000.00	500.0%	0.0%	-		
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-		
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			37,910.01	30,910.01	7,024.13	21,917.80	152.42	3,482.03	18,283.35	-	-42.2%	-29.1%	160.3%		
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			37,910.01	30,910.01	7,024.13	21,917.80	152.42	3,482.03	18,283.35	-	-42.2%	-29.1%	160.3%		
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-		
0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-		
0.4. OPERATIUNI FINANCIARE (rd.370+381)			16,000.00	15,000.00	5,000.00	22,100.00	4,698.92	5,448.33	10,852.75	1,100.00	38.1%	40.0%	117.1%		
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			16,000.00	15,000.00	5,000.00	22,100.00	4,698.92	5,448.33	10,852.75	1,100.00	38.1%	40.0%	117.1%		
0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-	-		
0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	-	-	-	-	-	-	-	-	-		
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-		
Rezumat cheltuieli conform clasificatiei functionale															
110	Transporturi (rd.111+115+117+135)	84.02	54,910.01	46,910.01	12,024.13	50,017.80	4,851.34	9,825.26	29,241.20	6,100.00	-8.9%	-6.4%	143.2%		
111	Transport rutier (rd.112 la 114)	84.02.03	54,910.01	46,910.01	12,024.13	50,017.80	4,851.34	9,825.26	29,241.20	6,100.00	-8.9%	-6.4%	143.2%		
112	Drumuri si poduri	84.02.03.01	-	-	-	-	-	-	-	-	-	-	-		
113	Transport in comun	84.02.03.02	-	-	-	-	-	-	-	-	-	-	-		
114	Strazi	84.02.03.03	54,910.01	46,910.01	12,024.13	50,017.80	4,851.34	9,825.26	29,241.20	6,100.00	-8.9%	-6.4%	143.2%		
115	Transport aerian (rd.116+140)	84.02.06	-	-	-	-	-	-	-	-	-	-	-		
116	Aviatia civila	84.02.06.02	-	-	-	-	-	-	-	-	-	-	-		
117	Alte cheltuieli in domeniul transporturilor	84.02.50	-	-	-	-	-	-	-	-	-	-	-		
118	Alte actiuni economice (rd.119 la 123)	87.02	-	-	-	-	-	-	-	-	-	-	-		
119	Fondul Roman de Dezvoltare Sociala	87.02.01	-	-	-	-	-	-	-	-	-	-	-		
Modificari intervenite in clasificatia functionala															
140	Aeroporturi	84.02.06.01	-	-	-	-	-	-	-	-	-	-	-		