

Indicatori calculati conform Metodologiei din 03/11/2010		2020		2019	
		la T3	in T3	la T3	in T3
1	Rigiditatea cheltuiellor	16.6%	14.7%	20.9%	18.2%
2	Ponderea platilor din sectiunea de functionare in total plati	73.1%	73.0%	75.9%	74.1%
3	Ponderea platilor din sectiunea de dezvoltare in total plati	26.9%	27.0%	24.1%	25.9%
4	Ponderea serviciului datoriei publice locale in plati totale efectuate	6.2%	4.2%	5.6%	5.9%
5	Deficitul/Excedentul sectiunii de functionare	13,578.9	-11,687.3	28,902.6	27,985.2
6	Deficitul/Excedentul sectiunii de dezvoltare	206.8	-1,043.4	3,008.8	2,921.8
Alti indicatori		2020		2019	
		la T3	in T3	la T3	in T3
1	Cheltuieli totale de personal	105,121.9	36,380.2	121,123.6	42,768.4
1.1	Cheltuieli per Capita	319.06 lei	110.42 lei	372.48 lei	131.52 lei
1.2	Ponderea cheltuiellor in cheltuieli operationale	24.8%	21.3%	29.7%	26.6%
2	Cheltuieli de personal fara cele din cadrul capitolului Asigurari si asistenta sociala	50,100.5	16,613.1	63,811.7	23,461.5
2.1	Cheltuieli per Capita	152.1 lei	50.4 lei	196.2 lei	72.1 lei
2.2	Ponderea cheltuiellor in cheltuieli operationale	11.8%	9.7%	15.6%	14.6%
3	Cheltuieli de personal din cadrul capitolului Asigurari si asistenta sociala	55,021.4	19,767.1	57,311.9	19,306.9
3.1	Cheltuieli per Capita	167.0 lei	60.0 lei	176.2 lei	59.4 lei
3.2	Ponderea cheltuiellor in cheltuieli operationale	13.0%	11.6%	14.1%	12.0%
4	Cheltuieli obligatorii curente: personal, subventii pentru acoperirea diferentelor de pret si tarif, asistenta sociala	141,128.3	50,012.1	150,532.9	53,357.3
4.1	Cheltuieli per Capita	428.3 lei	151.8 lei	462.9 lei	164.1 lei
4.2	Ponderea cheltuiellor in cheltuieli operationale	33.3%	29.3%	36.9%	33.2%
5	Cheltuieli operationale	423,673.3	170,502.1	407,769.4	160,597.8
5.1	Cheltuieli per Capita	1,285.9 lei	517.5 lei	1,254.0 lei	493.9 lei
5.2	Ponderea cheltuiellor in total cheltuieli	66.9%	68.7%	70.3%	68.3%
6	Cheltuieli cu finantarea serviciului datoriei	39,467.7	10,471.3	32,294.7	13,778.7
6.1	Cheltuieli per Capita	119.8 lei	31.8 lei	99.3 lei	42.4 lei
6.2	Ponderea cheltuiellor in total cheltuieli	6.2%	4.2%	5.6%	5.9%
7	Cheltuieli totale cu investitiile	170,121.7	67,077.4	140,064.6	60,801.2
7.1	Cheltuieli per Capita	516.3 lei	203.6 lei	430.7 lei	187.0 lei
7.2	Ponderea cheltuiellor in total cheltuieli	26.9%	27.0%	24.1%	25.9%
8	Capacitatea maxima de indatorare anuala		143,072.29		120,793.67
8.1	Datoria Directa Neta		88,019.30		81,056.77
8.2	Gradul de Indatorare Directa (anual)***		11.5%		9.9%
8.3	Datoria Publica Neta		81,010.17		79,625.90
8.4	Gradul de Indatorare Publica (anual)***		13.0%		10.2%
9	Ponderea rezervelor in total cheltuieli	4.1%	9.5%	0.2%	-21.3%
10	Gradul de executie a cheltuiellor totale	79.7%	203.0%	83.4%	118.6%
11	Gradul de executie a cheltuiellor *):				
11.1	Operationale	84.8%	142.3%	90.5%	124.7%
11.2	De personal	76.6%	92.3%	100.0%	107.3%
11.3	De personal fara cele din cadrul capitolului Asigurari si asistenta sociala	73.8%	87.1%	103.1%	118.3%
11.4	De personal din cadrul capitolului Asigurari si asistenta sociala	79.4%	97.2%	96.7%	96.4%
11.5	Obligatii curente: personal, subventii pentru acoperirea diferentelor de pret si tarif, asistenta sociala	80.7%	97.4%	96.5%	104.5%
11.6	Cu finantarea serviciului datoriei	110.2%	-	107.6%	125.6%
11.7	Cu investitiile	65.6%	2795.9%	65.2%	103.8%
		329,472		325,179	
		01/01/2019		01/01/2018	

** Capita

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

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

Datoria Directa Neta: Capacitata maxima anuala ramasa dupa acoperirea obligatiilor pentru serviciul datoriei directe la T3 2020, respectiv la T3 2019

Datoria Publica Neta: Capacitata maxima anuala ramasa dupa acoperirea obligatiilor pentru serviciul datoriei publice la T3 2020, respectiv la T3 2019

***Anual in conditiile pietei la T3 2020, respectiv la T3 2019

Rezumat executie bugetara aferenta Trimestrului 3 2020

mii RON

Rand	Cod	Rezumat cheltuieli conform clasificatiei functionale	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de plati	Cheltuieli efective	Sume restituite din ani precedenti		Y to Y	
			2020	la T3	2020	la T3			la T3	in T3			la T3	in T3	la T3	in T3
			2020	la T3	2020	la T3	2020	la T3	2020	la T3	2020	la T3	2020	la T3	2020	la T3
			839.500,0	680.599,4	910.096,4	743.090,6	817.094,7	817.094,7	647.048,4	235.320,0	183.832,0	473.121,8	(3.636,3)	(968,6)	5,7%	-11,6%
1	51.02	Autoritati publice si actiuni externe	75.221,8	67.182,0	93.260,4	89.837,6	86.343,8	86.343,8	56.847,9	21.696,1	29.495,9	68.876,8	(2.081,5)	(884,5)	-7,6%	6,4%
2	55.02	Tranzactii privind datoria publica	16.010,0	16.010,0	21.410,0	21.410,0	21.410,0	21.410,0	18.441,4	5.103,3	2.968,6	18.053,7	-	-	21,2%	-14,0%
3	65.02	Invatamant	103.356,8	101.070,6	112.553,2	108.233,1	85.211,2	85.211,2	55.288,0	22.658,0	29.923,2	36.347,4	(0,1)	(0,1)	-21,5%	-25,0%
4	66.02	Sanatate	1.866,0	1.691,0	2.005,0	1.843,0	1.990,8	1.990,8	1.691,0	531,6	299,8	1.567,7	-	-	18,4%	6,8%
5	67.02	Cultura, recreere si religie	164.300,0	158.710,6	171.767,4	159.859,7	159.894,7	159.894,7	118.863,6	56.306,8	41.031,1	107.097,5	-	-	0,7%	4,7%
6	68.02	Asigurari si asistenta sociala	122.002,0	113.026,0	126.756,0	120.512,0	120.260,5	120.260,5	100.593,2	35.468,8	19.667,3	106.470,6	(1.315,7)	(60,9)	9,3%	9,7%
7	70.02	Locuinte, servicii si dezvoltare publica	84.195,4	84.195,4	71.518,1	69.846,2	69.317,3	69.317,3	52.133,4	28.716,2	17.183,9	8.451,8	(238,9)	(33,1)	8,0%	3,4%
8	74.02	Protectia mediului	134.538,6	118.038,6	133.586,6	117.456,4	117.960,4	117.960,4	94.343,1	36.814,4	23.617,3	93.242,4	-	-	11,6%	13,7%
9	81.02	Combustibili si energie	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	84.02	Transporturi	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11	-	Alte cheltuieli	32.173,5	28.982,5	33.809,3	(104.542,2)	32.236,5	32.236,5	13.765,7	(12.730,7)	-	-	-	-	-	-
12	96.02	Rezerve, Excedent / Deficit	-	(114.143,2)	-	(104.542,2)	-	-	-	-	-	-	-	-	-	-
		Rezumat cheltuieli conform clasificatiei economice	839.500,0	680.599,4	910.096,4	743.090,6	817.094,7	817.094,7	647.048,4	235.320,0	183.832,0	473.121,8	-	-	5,7%	-11,6%
1	10	Cheltuieli de personal, din care:	152.280,0	137.174,7	145.321,9	137.537,7	138.164,8	138.164,8	105.121,9	36.380,2	33.042,9	120.407,0	-	-	-13,2%	-14,9%
2		fara cele pentru Invatamant si Asigurari si asistenta sociala	78.180,0	67.879,7	76.867,5	71.623,3	70.840,4	70.840,4	50.100,5	16.613,1	20.739,9	60.594,8	-	-	21,5%	-29,2%
3	57	Asistenta sociala	43.101,0	37.763,0	48.919,6	43.725,0	38.794,9	38.794,9	36.006,5	13.631,9	2.788,4	36.173,1	-	-	22,4%	28,7%
4	40	Subventii	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5	20	Bunuri si servicii	322.670,5	299.808,1	395.405,5	365.700,1	359.512,5	359.512,5	273.657,9	115.662,4	85.854,7	264.423,4	-	-	8,8%	5,9%
6	70	Cheltuieli de capital	252.435,6	252.435,6	234.033,6	218.582,6	211.544,9	211.544,9	166.618,9	65.425,9	44.925,9	16.602,1	-	-	20,0%	8,9%
7	30	Dobanzi	16.000,0	16.000,0	21.802,5	21.802,5	21.802,5	21.802,5	18.441,6	5.103,5	3.360,9	19.909,2	-	-	13,7%	26,3%
8	81	Rambursari de credite	19.800,0	19.800,0	23.270,0	23.270,0	23.270,0	23.270,0	21.025,8	5.367,5	2.244,2	-	-	-	82,0%	129,8%
9	51.01	Transferuri curente	1.000,0	700,0	1.860,0	1.860,0	1.860,0	1.860,0	244,8	-	1.615,2	-	-	-	-	-
10	55.01	Transferuri interne	5.000,0	5.000,0	6.404,0	6.404,0	6.404,0	6.404,0	3.665,0	1.599,0	2.739,0	3.665,0	-	-	-3,7%	995,8%
11	56 + 58	Proiecte cu finantare din fonduri externe nerambursabile	7.896,3	7.016,4	11.411,0	11.411,0	6.363,1	6.363,1	3.502,8	1.651,5	2.850,3	2.185,5	-	-	108,2%	112,7%
12	-	Alte cheltuieli	19.313,6	19.944,3	17.859,0	17.639,9	9.378,0	9.378,0	4.977,6	3.228,9	4.400,5	8.951,7	-	-	-15,5%	38,8%
13	90	Rezerve, excedent/deficit	-	(114.143,2)	-	(104.542,2)	-	-	-	-	-	-	-	-	-	-
		Total Sectiunea de functionare	579.165,1	535.290,7	660.842,5	617.639,3	599.186,8	599.186,8	463.141,0	180.973,4	136.045,7	454.334,2	-	-	5,2%	3,8%
		Rezerve, excedent/deficit sectiunii de functionare	72.342,9	72.342,9	(150.664,0)	(217.329,4)	-	-	13.578,9	(11.687,3)	-	-	-	-	-53,0%	-141,8%
		Total Sectiunea de dezvoltare	260.334,9	259.452,0	245.444,6	229.993,6	217.907,9	217.907,9	170.121,7	67.077,4	47.786,2	18.787,6	-	-	21,5%	10,3%
		Rezerve, excedent/deficit sectiunii de dezvoltare	(72.342,9)	(71.460,0)	154.473,4	112.787,2	-	-	206,8	(1.043,4)	-	-	-	-	-93,1%	-135,7%
		Rezumat cheltuieli dupa tipologie	839.500,0	794.742,6	906.287,1	847.632,9	817.094,7	817.094,7	633.262,7	248.050,8	183.832,0	473.121,8	-	-	9,2%	5,5%
1		Cheltuieli operationale	543.355,1	499.480,7	615.755,0	572.551,8	554.099,3	554.099,3	423.673,3	170.502,1	130.426,0	434.424,7	-	-	3,9%	6,2%
2		Cheltuieli de investitii	260.334,9	259.452,0	245.444,6	229.993,6	217.907,9	217.907,9	170.121,7	67.077,4	47.786,2	18.787,6	-	-	21,5%	10,3%
3		Cheltuieli financiare	35.810,0	35.810,0	45.087,5	45.087,5	45.087,5	45.087,5	39.467,7	10.471,3	5.619,8	19.909,5	-	-	22,2%	24,0%

Executie bugetara a cheltuielilor functionale aferente Trimestrului 3 2020

Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2020	la T3	2020	la T3			la T3	in T3			la T3	in T3
1	Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)		839.500,0	680.599,4	910.096,4	743.090,6	817.094,7	817.094,7	647.048,4	235.320,0	183.832,0	473.121,8	5,7%	-11,6%
2	Partea I-a SERVICII PUBLICE GENERALE (rd.3+6+12+13+17)	50.02	96.951,8	88.221,0	120.525,4	116.521,6	112.352,2	112.352,2	78.725,7	28.319,3	33.626,4	90.431,2	-1,7%	2,2%
3	Autoritati publice si actiuni externe (rd.4)	51.02	67.182,0	67.182,0	93.260,4	89.837,6	86.343,8	86.343,8	56.847,9	21.696,1	29.495,9	68.876,8	-7,6%	6,4%
4	Autoritati executive si legislative (rd.5)	51.02.01	75.221,8	67.182,0	93.260,4	89.837,6	86.343,8	86.343,8	56.847,9	21.696,1	29.495,9	68.876,8	-7,6%	6,4%
5	Autoritati executive	51.02.01.03	75.221,8	67.182,0	93.260,4	89.837,6	86.343,8	86.343,8	56.847,9	21.696,1	29.495,9	68.876,8	-7,6%	6,4%
6	Alte servicii publice generale (rd.7 la 11)	54.02	5.720,0	5.029,0	5.855,0	5.274,0	4.598,3	4.598,3	3.436,4	1.519,9	1.161,9	3.500,8	2,9%	10,3%
7	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	240,0	240,0	-	-	-	-	-	-	-	-	-	-
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	5.280,0	4.589,0	5.360,0	4.779,0	4.103,3	4.103,3	3.401,3	1.484,8	702,0	3.500,8	1,8%	7,7%
11	Alte servicii publice generale	54.02.50	200,0	200,0	495,0	495,0	495,0	495,0	35,1	35,1	459,9	-	-	-
12	Tranzactii privind datoria publica si imprumuturi (rd.12)	55.02	16.010,0	16.010,0	21.410,0	21.410,0	21.410,0	21.410,0	18.441,4	5.103,3	2.968,6	18.053,7	21,2%	-14,0%
19	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (rd.20+22)	59.02	26.453,5	23.953,5	29.333,1	27.488,3	27.638,1	27.638,1	17.680,3	4.999,3	9.957,8	21.819,0	-15,4%	-32,0%
20	Aparare (rd.21)	60.02	198,0	198,0	368,0	368,0	368,0	368,0	168,0	75,4	200,0	149,9	2,1%	33,0%
21	Aparare nationala	60.02.02	198,0	198,0	368,0	368,0	368,0	368,0	168,0	75,4	200,0	149,9	2,1%	33,0%
22	Ordine publica si siguranta nationala (rd.23+25+26)	61.02	26.255,5	23.755,5	28.965,1	27.120,3	27.270,1	27.270,1	17.512,3	4.923,8	9.607,9	21.669,1	-15,5%	-32,5%
23	Ordine publica (rd.24)	61.02.03	26.255,5	23.755,5	28.965,1	27.120,3	27.270,1	27.270,1	17.512,3	4.923,8	9.607,9	21.669,1	-15,5%	-32,5%
24	Politie locala	61.02.03.04	26.255,5	23.755,5	28.965,1	27.120,3	27.270,1	27.270,1	17.512,3	4.923,8	9.607,9	21.669,1	-15,5%	-32,5%
25	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	-	-	150,0	-	150,0	150,0	-	-	150,0	-	-	-
27	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.28+43+49+66)	63.02	391.524,8	374.498,2	413.081,7	390.447,7	367.357,2	367.357,2	276.435,9	114.965,2	90.921,3	251.483,1	-1,9%	-1,6%
28	Invatamant (rd.29+32+36+37+39+42+44)	65.02	103.356,8	101.070,6	112.553,2	108.233,1	85.211,2	85.211,2	55.288,0	22.658,0	29.923,2	36.347,4	-21,5%	-25,0%
29	Invatamant prescolar si primar (rd.30+31)	65.02.03	49.208,7	48.070,5	47.056,9	44.757,1	41.265,5	41.265,5	20.192,1	11.265,5	12.062,2	13.863,4	-17,2%	-25,3%
30	Invatamant prescolar	65.02.03.01	43.554,2	43.430,8	40.949,5	39.759,1	38.157,8	38.157,8	18.914,2	7.287,2	19.243,6	12.401,2	-15,3%	-27,7%
31	Invatamant primar	65.02.03.02	5.654,5	4.639,7	6.107,4	4.998,0	3.107,7	3.107,7	1.277,9	781,0	1.462,2	1.462,2	-38,0%	7,1%
32	Invatamant secundar (rd.33 la 35)	65.02.04	50.344,3	49.584,8	55.220,2	53.954,2	39.784,5	39.784,5	31.694,0	12.643,7	8.070,5	19.441,3	-27,9%	-32,1%
33	Invatamant secundar inferior	65.02.04.01	28.418,1	27.815,8	36.567,6	35.559,0	26.116,7	26.116,7	21.406,9	7.810,2	4.709,7	11.332,0	-38,8%	-52,8%
34	Invatamant secundar superior	65.02.04.02	21.926,2	21.768,9	18.652,5	18.395,2	13.647,8	13.647,8	10.287,1	4.833,4	3.360,8	8.109,3	14,7%	136,0%
37	Invatamant nedefinit prin nivel (rd.38)	65.02.07	3.803,7	3.415,3	10.276,2	9.521,8	4.181,2	4.181,2	3.401,9	1.946,1	779,3	3.039,4	62,0%	145,1%
38	Invatamant special	65.02.07.04	3.803,7	3.415,3	10.276,2	9.521,8	4.181,2	4.181,2	3.401,9	1.946,1	779,3	3.039,4	62,0%	145,1%
42	Alte cheltuieli in domeniul invatamantului	65.02.50	-	-	-	-	-	-	-	-	-	3,2	-	-
43	Sanatate (rd.44+47+128)	66.02	1.866,0	1.691,0	2.005,0	1.843,0	1.990,8	1.990,8	1.691,0	531,6	299,8	1.567,7	18,4%	6,8%
44	Servicii medicale in unitati sanitare cu paturi (rd.45+46)	66.02.06	1.866,0	1.691,0	2.005,0	1.843,0	1.990,8	1.990,8	1.691,0	531,6	299,8	1.567,7	21,4%	9,4%
46	Unitati medico-sociale	66.02.06.03	1.866,0	1.691,0	2.005,0	1.843,0	1.990,8	1.990,8	1.691,0	531,6	299,8	1.567,7	21,4%	9,4%
47	Alte cheltuieli in domeniul sanatatii (rd.48)	66.02.50	-	-	-	-	-	-	-	-	-	-	-100,0%	-100,0%
48	Alte instituti si actiuni sanitare	66.02.50.50	-	-	-	-	-	-	-	-	-	-	-100,0%	-100,0%
49	Cultura, recreere si religie (rd.50+60+64+65)	67.02	164.300,0	158.710,6	171.767,4	159.859,7	159.894,7	159.894,7	118.863,6	56.306,8	41.031,1	107.097,5	0,7%	4,7%
50	Servicii culturale (rd.51 la 59)	67.02.03	5.280,0	5.630,0	5.549,9	5.549,9	5.549,9	5.549,9	4.024,6	2.410,1	1.560,3	4.078,2	-9,6%	-9,6%
59	Alte servicii culturale	67.02.03.30	5.280,0	5.630,0	5.549,9	5.549,9	5.549,9	5.549,9	4.024,6	2.410,1	1.560,3	4.078,2	-9,6%	-9,6%
60	Servicii recreative si sportive (rd.61 la 63)	67.02.05	155.020,0	149.520,0	163.356,0	151.528,3	151.528,3	151.528,3	112.519,7	53.196,7	39.008,6	100.699,9	0,5%	6,9%
63	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	155.020,0	149.520,0	163.356,0	151.528,3	151.528,3	151.528,3	112.519,7	53.196,7	39.008,6	100.699,9	0,5%	6,9%
65	Alte servicii in domeniul culturii, recreerii si religiei	67.02.50	4.000,0	4.000,0	2.781,4	2.781,4	2.781,4	2.781,4	700,0	462,1	2.319,3	45,1%	-48,1%	
66	Asigurari si asistenta sociala (rd.67+68+ 70 la 74+77)	68.02	122.002,0	113.026,0	126.756,0	120.512,0	120.260,5	120.260,5	100.593,2	35.468,8	19.667,3	106.470,6	9,3%	9,7%
67	Asistenta acordata persoanelor in varsta	68.02.04	3.081,0	2.136,4	2.136,4	2.136,4	2.136,4	2.136,4	2.107,7	28,7	2.107,7	490,1	-11,9%	-55,6%
68	Asistenta sociala in caz de boli si invaliditati (rd.69)	68.02.05	48.590,0	43.740,0	49.220,6	45.740,0	45.738,7	45.738,7	42.515,5	14.957,4	3.223,2	43.835,9	16,4%	16,6%
69	Asistenta sociala in caz de invaliditate	68.02.05.02	48.590,0	43.740,0	49.220,6	45.740,0	45.738,7	45.738,7	42.515,5	14.957,4	3.223,2	43.835,9	16,4%	16,6%
70	Asistenta sociala pentru familie si copii	68.02.06	27.904,8	27.145,8	28.396,1	28.086,1	28.191,3	28.191,3	23.717,5	8.126,1	4.473,8	25.224,3	-1,3%	3,9%
72	Crese	68.02.11	14.388,2	14.388,2	14.579,3	13.557,3	14.579,3	14.579,3	8.917,9	2.871,4	5.661,4	9.436,5	-0,5%	-3,8%
73	Unitati de asistenta medico-sociale	68.02.12	2.891,0	2.891,0	3.541,0	3.188,0	3.129,8	3.129,8	2.424,3	969,0	705,6	2.637,5	9,9%	17,7%
74	Prevenirea excluderii sociale (rd.75+76)	68.02.15	2.150,0	2.150,0	3.630,0	3.630,0	3.590,1	3.590,1	2.429,2	1.124,8	1.161,0	2.711,9	57,1%	64,0%
75	Ajutor social	68.02.15.01	2.150,0	2.150,0	3.630,0	3.630,0	3.590,1	3.590,1	2.429,2	1.124,8	1.161,0	2.711,9	57,1%	64,0%
77	Alte cheltuieli in domeniul asigurarilor si asistentei sociale (rd. 134)	68.02.50	22.997,0	19.630,0	25.252,8	24.179,0	22.894,8	22.894,8	18.481,2	6.931,0	4.413,6	20.517,0	12,9%	14,3%
78	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (rd.79+89)	69.02	218.734,0	202.234,0	205.104,7	187.302,5	187.277,7	187.277,7	146.476,5	65.530,6	40.801,2	101.694,2	10,3%	8,9%
79	Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88)	70.02	84.195,4	84.195,4	71.518,1	69.846,2	69.317,3	69.317,3	52.133,4	28.716,2	17.183,9	84.51,8	8,0%	3,4%
80	Locuinte (rd.81+82)	70.02.03	80.486,1	80.486,1	57.318,4	55.686,9	55.469,2	55.469,2	44.765,8	24.022,3	10.703,4	588,0	37,0%	74,7%
82	Alte cheltuieli in domeniul locuintelor	70.02.03.30	80.486,1	80.486,1	57.318,4	55.686,9	55.469,2	55.469,2	44.765,8	24.022,3	10.703,4	588,0	37,0%	74,7%
83	Alimentare cu apa si amenajari hidrotermice (rd.84+85)	70.02.05	-	-	-	-	-	-	-	-	-	(2,4)	-	-
84	Alimentare cu apa	70.02.05.01	-	-	-	-	-	-	-	-	-	(2,4)	-	-
88	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	3.709,3	3.709,3	14.199,7	14.159,3	13.848,1	13.848,1	7.367,6	4.693,9	6.480,5	7.866,2	-52,7%	-66,5%
89	Protectia mediului (rd.90+91+94+141)	74.02	134.538,6	118.038,6	133.586,6	117.456,4	117.960,4	117.960,4	94.343,1	36.814,4	23.617,3	93.242,4	11,6%	13,7%
91	Salubritate si gestiunea deseurilor (rd.92+93)	74.02.05	132.000,0	132.000,0	132.400,0	117.400,0	117.400,0	117.400,0	94.286,7	36.758,1	23.113,3	93.242,4	11,5%	13,5%
92	Salubritate	74.02.05.01	132.000,0	132.000,0	132.400,0	117.400,0	117.400,0	117.400,0	94.286,7	36.758,1	23.113,3	93.242,4	11,5%	13,5%
94	Canalizarea si tratarea apelor reziduale	74.02.06	2.538,6	2.538,6	1.186,6	56,4	56,4	56,4	56,4	56,4	56,4	-	-	-
95	Partea a V-a ACTIUNI ECONOMICE (rd.96+102+106+110+118)													

Executie bugetara a cheltuielilor functionale aferente Trimestrului 3 2020

mii RON

Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2020	la T3	2020	la T3			la T3	in T3			la T3	in T3
Modificari intervenite in clasificatia functionala														
130	Excedentul sectiunii de functionare	98.02.96	72,342.9	-	-	-	-	-	13,578.9	-	-	-	-53.0%	-100.0%
131	Deficitul sectiunii de functionare	99.02.96	-	(42,683.3)	(150,664.0)	(217,329.4)	-	-	-	(11,687.3)	-	-	-	-
132	Excedentul sectiunii de dezvoltare	98.02.97	-	-	154,473.4	112,787.2	-	-	206.8	-	-	-	-93.1%	-100.0%
133	Deficitul sectiunii de dezvoltare	99.02.97	(72,342.9)	(71,460.0)	-	-	-	-	-	(1,043.4)	-	-	-	-
134	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	22,997.0	19,630.0	25,252.6	24,179.0	22,894.8	22,894.8	18,481.2	6,931.0	4,413.6	20,517.0	12.9%	14.3%

Executie bugetara a cheltuielilor economice aferente Trimestrului 3 2020

mii RON

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare		Angajamente legale		Plati efectuate		Angajamente legale de platt		Cheltuieli efective		Y to Y	
			2020	la T3	2020	la T3			la T3	in T3			la T3	in T3				
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		839.500,0	680.599,4	910.096,4	743.090,6	817.094,7	817.094,7	647.048,4	235.320,0	183.832,0	473.121,8	5,7%	-11,6%				
2	01 CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	567.264,4	522.507,0	648.983,5	605.780,3	585.916,1	585.916,1	449.254,3	178.226,0	136.661,9	456.519,7	4,0%	3,1%				
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	152.280,0	137.174,7	145.321,9	137.537,7	138.164,8	138.164,8	105.121,9	36.380,2	33.042,9	120.407,0	-13,2%	-14,9%				
4	Cheltuieli salariale in bani (rd.5 la 21+646+655)	10.01	144.245,4	129.908,1	137.635,9	130.222,7	130.847,2	130.847,2	100.435,8	34.835,9	30.411,4	114.988,1	-13,0%	-14,7%				
5	Salarii de baza	10.01.01	112.616,9	100.658,7	107.077,6	101.800,3	101.746,6	101.746,6	80.293,2	27.557,3	21.453,4	91.917,4	-11,2%	-11,7%				
9	Sporuri pentru conditii de munca	10.01.05	3.650,0	3.243,7	3.778,4	3.513,1	3.472,7	3.472,7	2.463,9	729,9	1.008,8	3.092,6	-5,8%	-11,8%				
10	Alte sporuri	10.01.06	1.507,7	1.410,9	1.609,7	1.578,2	1.608,7	1.608,7	1.079,7	344,0	529,0	1.236,2	-5,1%	-10,5%				
12	Fond de premii	10.01.08	-	-	12,5	12,0	12,0	12,0	-	-	12,0	-	-100,0%	-100,0%				
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	1.562,7	1.358,2	1.522,7	1.458,2	1.456,2	1.456,2	958,1	268,3	498,1	1.214,9	-16,4%	-30,4%				
17	Drepturi de delegare	10.01.13	98,3	87,4	223,3	223,3	194,3	194,3	1,7	0,0	192,6	1,7	-96,4%	-				
21	Alte drepturi salariale in bani	10.01.30	17.288,8	15.987,6	15.909,1	14.859,4	14.994,4	14.994,4	10.972,5	4.365,8	4.021,9	12.441,3	-26,5%	-29,0%				
22	Cheltuieli salariale in natura (rd.23 la 28+rd. 399)	10.02	4.212,1	3.685,5	3.912,1	3.685,5	3.685,5	3.685,5	2.936,0	947,7	749,5	2.886,3	-5,7%	-11,7%				
24	Norme de hrana	10.02.02	4.212,1	3.685,5	3.912,1	3.685,5	3.685,5	3.685,5	2.936,0	947,7	749,5	2.886,3	-5,7%	-11,7%				
29	Contributii (rd.30 la 36+644+647)	10.03	3.822,5	3.581,1	3.773,8	3.629,5	3.632,1	3.632,1	1.750,0	596,6	1.882,1	2.532,6	-32,5%	-31,7%				
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	322.670,5	299.808,1	395.405,5	365.700,1	359.512,5	359.512,5	273.657,9	115.662,4	85.854,7	264.423,4	8,8%	5,9%				
38	Bunuri si servicii (rd.39 la 48)	20.01	286.169,9	264.169,6	346.363,9	318.092,5	314.726,2	314.726,2	241.399,4	101.158,8	73.326,8	244.490,3	13,3%	14,6%				
39	Furnituri de birou	20.01.01	1.045,0	1.037,0	1.311,6	1.002,0	1.002,0	779,1	198,0	223,0	80,7	49,5	49,5%	-41,3%				
40	Materiale pentru curatenie	20.01.02	1.160,9	1.156,4	2.007,0	1.996,5	1.510,8	1.510,8	1.242,4	183,4	268,4	1.018,6	25,4%	3,3%				
41	Incalzit, iluminat si forta motrica	20.01.03	11.971,2	11.923,2	14.704,2	14.637,7	14.539,2	14.539,2	12.196,6	4.381,6	2.342,6	11.610,5	-16,5%	47,1%				
42	Apa, canal si salubritate	20.01.04	4.363,1	4.359,8	6.183,1	6.179,8	6.167,3	6.167,3	4.377,9	1.217,2	1.789,4	3.177,0	-6,4%	-56,0%				
43	Carburanti si lubrifianti	20.01.05	1.032,9	1.000,9	2.192,7	2.184,2	2.100,8	2.100,8	1.748,3	182,9	1.352,4	818,3	-8,3%	-47,0%				
44	Piese de schimb	20.01.06	101,7	98,4	92,7	89,4	67,7	67,7	2,2	2,2	65,5	12,6	-99,8%	-99,8%				
45	Transport	20.01.07	45,7	45,7	85,7	72,1	72,1	38,7	11,9	33,4	43,0	-	-0,2%	-15,2%				
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	2.727,5	2.640,0	5.201,7	5.137,4	5.149,9	5.149,9	3.935,5	1.176,5	1.214,4	3.766,0	63,2%	25,4%				
47	Materiale si prestari de servicii cu caracter functional	20.01.09	7.458,3	7.144,6	14.048,6	13.419,7	12.215,0	12.215,0	7.348,9	3.271,5	4.866,1	7.828,0	33,2%	22,5%				
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	256.263,6	234.763,6	300.533,5	273.060,9	271.901,4	271.901,4	210.729,7	90.533,6	61.171,7	215.411,5	15,0%	17,3%				
49	Reparatii curente	20.02	9.871,1	9.871,1	10.850,1	10.335,9	10.077,4	10.077,4	7.335,0	1.079,5	2.742,5	3.406,9	-60,2%	-87,8%				
50	Hrana (rd.51+52+656)	20.03	2.727,9	2.468,9	3.467,5	3.275,5	2.986,3	2.986,3	1.939,6	534,5	1.046,6	1.847,6	-9,1%	-17,3%				
51	Hrana pentru oameni	20.03.01	2.727,9	2.468,9	3.467,5	3.275,5	2.986,3	2.986,3	1.939,6	534,5	1.046,6	1.847,6	-9,1%	-17,3%				
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	153,0	153,0	3.583,2	3.589,2	3.564,9	3.564,9	2.418,4	1.352,4	1.146,6	1.081,4	947,8%	920,2%				
54	Medicamente	20.04.01	88,0	88,0	108,0	99,0	98,3	98,3	65,1	24,8	33,2	96,4	-53,7%	-78,2%				
55	Materiale sanitare	20.04.02	62,0	62,0	1.856,0	1.841,0	1.848,6	1.848,6	1.498,0	1.180,3	350,6	542,2	1558,3%	6185,8%				
57	Dezinfectanti	20.04.04	3,0	3,0	1.619,2	1.619,2	1.618,1	1.618,1	855,3	147,2	762,8	442,7	-	-				
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	12.914,8	12.414,8	11.153,9	10.787,5	9.108,6	9.108,6	7.806,4	3.864,0	1.302,2	1.187,5	151,7%	115,6%				
59	Uniforme si echipament	20.05.01	240,1	240,1	326,6	326,6	316,1	316,1	145,4	101,2	170,8	1,7	-37,8%	68,3%				
60	Lenjerie si accesorii de pat	20.05.03	-	-	-	-	-	-	-	-	11,9	-	-	-				
61	Alte obiecte de inventar	20.05.30	12.674,7	12.174,7	10.827,3	10.460,9	8.792,5	8.792,5	7.661,0	3.762,8	1.131,5	1.173,9	167,1%	117,2%				
62	Deplasari, detasari, transferari (rd.63+64)	20.06	125,9	125,9	160,1	124,2	45,0	45,0	11,0	0,8	34,1	13,6	-56,9%	-89,7%				
63	Deplasari interne, detasari, transferari	20.06.01	59,2	59,2	99,4	63,5	28,8	28,8	5,4	0,8	23,4	5,4	-77,4%	-89,8%				
64	Deplasari in strainatate	20.06.02	66,7	66,7	60,7	60,7	16,3	16,3	5,6	0,0	10,7	8,2	245,5%	-				
66	Cercetare-dezvoltare	20.10	0,5	0,5	0,5	0,5	0,5	0,5	-	-	0,5	-	-	-				
67	Carti, publicatii si materiale documentare	20.11	1,6	1,6	53,6	53,6	53,4	53,4	51,8	51,8	1,6	51,8	390,5%	150,2%				
68	Consultanta si expertiza	20.12	971,5	971,5	1.821,1	1.821,1	1.814,7	1.814,7	856,7	685,8	958,0	752,4	12,8%	150,2%				
69	Pregatire profesionala	20.13	67,0	67,0	74,0	74,0	60,0	60,0	11,4	-	48,6	2,5	-53,1%	-100,0%				
70	Protectia muncii	20.14	380,7	375,1	558,5	550,9	387,7	387,7	166,0	69,5	221,6	128,9	-14,8%	-24,8%				
79	Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)	20.24	10,0	10,0	15,0	15,0	15,0	15,0	0,3	0,3	14,7	0,3	-100,0%	-100,0%				
80	Comisioane si alte costuri aferente imprumuturilor externe	20.24.01	1,0	1,0	1,0	1,0	1,0	1,0	-	-	1,0	-	-	-				
81	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	9,0	9,0	14,0	14,0	14,0	14,0	0,3	0,3	13,7	0,3	-100,0%	-100,0%				
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	1.429,5	1.429,5	1.385,0	1.291,0	1.290,1	1.290,1	1.222,9	596,8	67,2	1.152,3	37,4%	72,7%				
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	7.847,1	7.749,7	15.919,2	15.719,3	15.382,8	15.382,8	10.439,1	6.268,4	4.943,7	10.308,0	26,8%	45,9%				
89	Reclama si publicitate	20.30.01	124,2	124,2	622,2	622,2	613,3	613,3	307,3	236,3	306,0	302,9	22,1%	25,9%				
90	Protocol si reprezentare	20.30.02	7,4	7,4	7,4	7,4	7,4	7,4	7,1	0,5	0,3	4,2	121,5%	-				
91	Prime de asigurare non-viata	20.30.03	201,1	201,1	257,9	247,6	215,1	215,1	163,3	104,6	51,8	163,3	24,5%	81,7%				
92	Chirii	20.30.04	3.833,0	3.835,6	6.451,5	6.354,0	6.233,5	6.233,5	3.948,8	1.892,6	2.284,7	3.943,5	-10,9%	15,1%				
96	Alte cheltuieli cu bunuri si servicii	20.30.30	3.581,4	3.581,4	8.580,2	8.488,2	8.313,5	8.313,5	6.012,6	4.034,4	2.300,0	5.894,2	76,2%	67,7%				
97	TITLUL III DOBANZI (rd.98+101+106+112)	30	16.000,0	16.000,0	21.802,5	21.802,5	21.802,5	21.802,5	18.441,6	5.103,5	3.360,9	19.909,2	13,7%	-26,3%				
98	Dobanzi aferente datoriei publice interne (rd.99+100+508)	30.01	16.000,0	16.000,0	17.402,5	17.402,5	17.402,5	17.402,5	14.307,0	3.736,7	3.095,5	15.814,4	20,2%	-32,1%				
99	Dobanzi aferente datoriei publice interne directe	30.01.01	11.000,0	11.000,0	17.402,5	17.402,5	17.402,5	17.402,5	14.307,0	3.736,7	3.095,5	15.814,4	20,2%	-32,1%				
100	Dobanzi aferente creditelor interne garantate	30.01.02	5.000,0	5.000,0	-	-	-	-	-	-	-	-	-	-				
101	Dobanzi aferente datoriei publice externe (rd.102 la 105+457)	30.02	-	-	4.400,0	4.400,0	4.400,0	4.400,0	4.134,6	1.366,7	265,4	4.094,8	-4,4%	-3,7%				
103	Dobanzi aferente creditelor externe contractate de ordonatorii de credite	30.02.02	-	-	4.400,0	4.400,0	4.400,0	4.400,0	4.134,6	1.366,7	265,4	4.094,8	-4,4%	-3,7%				
135	TITLUL V FONDURI DE REZERVA (rd.136 la 139)	50	240,0	240,0	-	-	-	-	-	-	-	-	-	-				
138	Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	240,0	240,0	-	-	-	-	-	-	-	-	-	-				
140	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)	51	1.000,0	700,0	1.860,0	1.560,0												

Executie bugetara a cheltuielilor economice aferente Trimestrului 3 2020

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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2020	la T3	2020	la T3			la T3	in T3			la T3	in T3
236	B. Transferuri curente in strainatate (catre organizatii internationale) (rd.237 la 240+449+554)	55.02	-	-	-	-	-	-	-	-	-	-	-100.0%	-
240	Alte transferuri curente in strainatate	55.02.04	-	-	-	-	-	-	-	-	-	-	-100.0%	-
241	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)	56	3,750.0	3,281.3	3,750.0	3,750.0	3,750.0	3,750.0	1,625.4	667.1	2,124.6	762.1	463.1%	1248.1%
246	Programe din Fondul Social European (FSE) (rd.247 la 249+487)	56.02	3,750.0	3,281.3	3,750.0	3,750.0	3,750.0	3,750.0	1,625.4	667.1	2,124.6	762.1	463.1%	1248.1%
247	Finantarea nationala	56.02.01	750.0	656.3	750.0	750.0	750.0	750.0	32.5	13.3	42.5	15.2	463.3%	1245.5%
248	Finantarea externa nerambursabila	56.02.02	3,000.0	2,625.0	3,000.0	3,000.0	3,000.0	3,000.0	1,592.9	653.7	2,082.1	746.9	463.1%	1248.2%
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319+662+663)	57	43,101.0	37,763.0	48,919.6	43,725.0	38,794.9	38,794.9	36,006.5	13,631.9	2,788.4	36,173.1	22.4%	28.7%
319	Ajutoare sociale (rd. 320 la 323+641)	57.02	43,101.0	37,763.0	48,919.6	43,725.0	38,794.9	38,794.9	36,006.5	13,631.9	2,788.4	36,173.1	22.4%	28.7%
320	Ajutoare sociale in numerar	57.02.01	37,841.0	33,773.0	43,183.6	39,459.0	37,670.6	37,670.6	35,575.9	13,576.8	2,094.7	35,742.5	27.1%	39.0%
321	Ajutoare sociale in natura	57.02.02	5,260.0	3,990.0	5,736.0	4,266.0	1,124.3	1,124.3	430.6	55.2	693.7	430.6	-69.7%	-93.3%
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648+664)	59	19,073.6	18,804.9	17,859.0	17,639.9	13,014.4	13,014.4	8,613.9	4,197.5	4,400.5	8,951.7	11.6%	73.9%
325	Burse	59.01	13,000.0	13,000.0	13,000.0	13,000.0	8,373.2	8,373.2	5,268.7	3,392.7	3,104.5	5,319.7	19.1%	1481.4%
334	Asociatii si fundatii	59.11	200.0	200.0	200.0	200.0	200.0	200.0	200.0	-	200.0	-	-	-
335	Sustinerea cultelor	59.12	4,000.0	4,000.0	2,781.4	2,781.4	2,781.4	2,781.4	2,319.3	700.0	462.1	2,319.3	45.1%	-48.1%
340	Despagubiri civile	59.17	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	252,435.6	252,435.6	234,033.6	218,582.6	211,544.9	211,544.9	166,618.9	65,425.9	44,925.9	16,602.1	20.0%	8.9%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	252,435.6	252,435.6	234,033.6	218,582.6	211,544.9	211,544.9	166,618.9	65,425.9	44,925.9	16,602.1	20.0%	8.9%
356	Active fixe (rd.357 la 360)	71.01	252,435.6	252,435.6	234,033.6	218,582.6	211,544.9	211,544.9	166,618.9	65,425.9	44,925.9	16,602.1	20.0%	8.9%
357	Constructii	71.01.01	213,093.7	213,093.7	192,571.4	177,494.2	173,867.1	173,867.1	136,703.1	55,267.2	37,163.9	10,627.4	21.8%	8.4%
358	Masini, echipamente si mijloace de transport	71.01.02	1,962.8	1,962.8	2,173.4	2,173.4	2,030.1	2,030.1	2,019.7	356.4	10.4	1,637.7	2056.4%	382.2%
359	Mobilier, aparatura birou si alte active corporale	71.01.03	464.3	464.3	3,129.4	3,084.4	2,946.5	2,946.5	2,322.5	1,839.6	624.1	2,208.2	538.2%	1458.1%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	36,914.8	36,914.8	36,159.4	35,830.6	32,701.2	32,701.2	25,573.6	7,962.8	7,127.6	2,128.8	-2.1%	-10.8%
369	0.4. OPERATIUNI FINANCIARE (rd.370+381)	79	19,800.0	19,800.0	23,270.0	23,270.0	23,270.0	23,270.0	21,025.8	5,367.5	2,244.2	-	82.0%	129.8%
381	TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458+650)	81	19,800.0	19,800.0	23,270.0	23,270.0	23,270.0	23,270.0	21,025.8	5,367.5	2,244.2	-	82.0%	129.8%
382	Rambursari de credite externe (rd.383 la 386)	81.01	15,254.4	15,254.4	8,354.4	8,354.4	8,354.4	8,354.4	8,266.7	997.4	87.7	-	1.5%	1.9%
385	Rambursari de credite aferente datoriei publice externe locale	81.01.05	15,254.4	15,254.4	8,354.4	8,354.4	8,354.4	8,354.4	8,266.7	997.4	87.7	-	1.5%	1.9%
387	Rambursari de credite interne (rd.388 la 390+rd.538)	81.02	4,545.6	4,545.6	14,915.6	14,915.6	14,915.6	14,915.6	12,759.2	4,370.1	2,156.4	-	274.4%	222.0%
388	Rambursari de credite interne garantate	81.02.01	-	-	70.0	70.0	70.0	70.0	-	-	70.0	-	-100.0%	-100.0%
390	Rambursari de credite aferente datoriei publice interne locale	81.02.05	4,545.6	4,545.6	14,845.6	14,845.6	14,845.6	14,845.6	12,759.2	4,370.1	2,086.4	-	297.1%	276.1%
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	-	-	(3,636.3)	(3,636.3)	(3,636.3)	(968.6)	-	-	55.9%	827.8%
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	-	-	(3,636.3)	(3,636.3)	(3,636.3)	(968.6)	-	-	55.9%	827.8%
394	0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)	90	-	(114,143.2)	3,809.3	(104,542.2)	-	-	13,785.7	(12,730.7)	-	-	-56.8%	-141.2%
395	TITLUL XX REZERVE, EXCEDENT/DEFICIT	90	-	(114,143.2)	3,809.3	(104,542.2)	-	-	13,785.7	(12,730.7)	-	-	-56.8%	-141.2%
396	Rezerve	91.01	-	-	-	-	-	-	26,516.4	22,294.6	-	-	2540.0%	-139.4%
397	Excedent	92.01	-	-	3,809.3	-	-	-	-	-	-	-	-100.0%	-100.0%
398	Deficit	93.01	-	114,143.2	-	104,542.2	-	-	12,730.7	35,025.3	-	-	-	-

Executie bugetara a cheltuielilor economice aferente Trimestrului 3 2020

mii RON

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			2020	la T3	2020	la T3	bugetare	legate	la T3	in T3	legale de platit		la T3	in T3
Rezumat cheltuieli conform clasificatiei economice														
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			839.500,0	680.599,4	910.096,4	743.090,6	817.094,7	817.094,7	647.048,4	235.320,0	183.832,0	473.121,8	6,0%	-11,3%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			567.264,4	522.507,0	648.983,5	605.780,3	585.916,1	585.916,1	449.254,3	178.226,0	136.661,9	456.519,7	4,3%	3,5%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			152.280,0	137.174,7	145.321,9	137.537,7	138.164,8	138.164,8	105.121,9	36.380,2	33.042,9	120.407,0	-13,2%	-14,9%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			322.670,5	289.803,1	389.405,5	365.100,1	368.512,5	368.512,5	273.657,9	115.662,4	85.854,7	264.423,4	8,8%	5,9%
TITLUL III DOBANZI (rd.98+101+106+112)			16.000,0	16.000,0	21.802,5	21.802,5	21.802,5	21.802,5	18.441,6	5.103,5	3.360,9	19.909,2	13,7%	-25,3%
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			240,0	240,0	-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			1.000,0	700,0	1.860,0	1.560,0	1.860,0	1.860,0	244,8	1.860,0	1.615,2	804,9	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			5.000,0	5.000,0	6.404,0	6.404,0	6.404,0	6.404,0	3.665,0	1.599,0	2.739,0	3.665,0	-14,9%	995,9%
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)			3.750,0	3.281,3	3.750,0	3.750,0	3.750,0	3.750,0	1.625,4	667,1	2.124,6	762,1	463,1%	1248,1%
TITLUL IX ASISTENTA SOCIALA (rd.318+319)			43.101,0	37.763,0	48.919,6	43.725,0	38.794,9	38.794,9	36.006,5	13.631,9	2.788,4	36.173,1	22,4%	28,7%
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)			4.149,3	3.735,1	7.661,0	7.661,0	2.613,1	2.613,1	1.877,3	984,4	735,7	1.423,3	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			19.073,6	16.804,9	17.859,0	17.559,9	13.014,4	13.014,4	8.613,9	4.197,5	4.400,5	8.951,7	11,6%	73,9%
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			252.435,6	252.435,6	234.033,6	218.582,6	211.544,9	211.544,9	166.618,9	65.425,9	44.925,9	16.602,1	20,0%	8,9%
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			252.435,6	252.435,6	234.033,6	218.582,6	211.544,9	211.544,9	166.618,9	65.425,9	44.925,9	16.602,1	20,0%	8,9%
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-	-
0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)			19.800,0	19.800,0	23.270,0	23.270,0	23.270,0	23.270,0	21.025,8	5.367,5	2.244,2	-	82,0%	129,8%
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			19.800,0	19.800,0	23.270,0	23.270,0	23.270,0	23.270,0	21.025,8	5.367,5	2.244,2	-	82,0%	129,8%
0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-	-	-
0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	-	-	(3.636,3)	(3.636,3)	(3.636,3)	(968,6)	-	-	55,9%	827,8%
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	(114.143,2)	3.809,3	(104.542,2)	-	-	13.785,7	(12.730,7)	-	-	-56,8%	-141,2%
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	(114.143,2)	3.809,3	(104.542,2)	-	-	13.785,7	(12.730,7)	-	-	-56,8%	-141,2%

Executie bugetara a cheltuielilor economice aferente Trimestrului 3 2020

mii RON

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legate	Plati efectuate		Angajamente legale de plati	Cheltuieli efective	Y to Y	
			2020	la T3	2020	la T3			la T3	in T3			la T3	in T3
Modificari intervenite in clasificatia economica														
403	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	51.01.46	-	-	860.0	860.0	860.0	860.0	150.0	-	710.0	710.0	-	-
466	Excedentul sectiunii de functionare	98.02.96	72.342.9	-	-	-	-	13.578.9	-	-	-	-	-53.0%	-100.0%
467	Deficitul sectiunii de functionare	99.02.96	-	(42.683.3)	(150.664.0)	(217.329.4)	-	-	-	(11.687.3)	-	-	-	-
468	Excedentul sectiunii de dezvoltare	98.02.97	-	-	154.473.4	112.787.2	-	-	206.8	-	-	-	-93.1%	-100.0%
469	Deficitul sectiunii de dezvoltare	99.02.97	(72.342.9)	(71.460.0)	-	-	-	-	-	(1.043.4)	-	-	-	-
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-	-	-	-	(3.636.3)	(3.636.3)	(3.636.3)	(968.6)	-	-	93.8%	2033.4%
523	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de dezvoltare a bugetului local	85.01.02	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
526	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627+636)	58	4,149.3	3,735.1	7,661.0	7,661.0	2,613.1	2,613.1	1,877.3	984.4	735.7	1,423.3	34.7%	35.4%
553	Finantarea invatamantului particular sau confesional acreditat	55.01.63	5,000.0	5,000.0	6,404.0	6,404.0	6,404.0	6,404.0	3,665.0	1,599.0	2,739.0	3,665.0	-3.7%	995.9%
589	Programe din Fondul European de Dezvoltare Regionala (FEDR) (rd. 590 la 592)	58.01	3,314.3	2,900.1	-	-	-	-	-	-	-	-	-100.0%	-
590	Finantare nationala	58.01.01	662.9	580.0	-	-	-	-	-	-	-	-	-100.0%	-
591	Finantare externa nerambursabila	58.01.02	2,651.4	2,320.2	-	-	-	-	-	-	-	-	-100.0%	-
593	Programe din Fondul Social European (FSE) (rd. 594 la 596)	58.02	835.0	835.0	7,661.0	7,661.0	2,613.1	2,613.1	1,877.3	984.4	735.7	1,423.3	51.9%	35.4%
594	Finantare nationala	58.02.01	142.6	142.6	1,548.6	1,548.6	539.0	539.0	362.3	192.2	176.6	271.3	51.2%	36.7%
595	Finantare externa nerambursabila	58.02.02	692.4	692.4	6,112.4	6,112.4	2,074.1	2,074.1	1,515.0	792.2	559.1	1,152.0	52.1%	35.1%
644	Contributia asiguratorie pentru munca	10.03.07	3,822.5	3,581.1	3,773.8	3,629.5	3,632.1	3,632.1	1,750.0	596.6	1,882.1	2,532.6	-32.5%	-31.7%
645	Sume aferente persoanelor cu handicap neincadrate	59.40	1,873.6	1,604.9	1,877.6	1,658.5	1,659.7	1,659.7	825.9	104.8	833.9	1,112.7	-35.2%	-75.5%
646	Indemnizatii de hrana	10.01.17	7,521.0	7,161.7	7,502.6	6,778.3	7,362.3	7,362.3	4,666.8	1,570.5	2,695.5	5,084.1	-8.8%	-16.1%



Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Plati efectuate		Plati efectuate in T3 din				
			in T3	initial 2020	definitiv 2020	/SC	/C	/P	/T
1	Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)		235.320,0	28,0%	25,9%				
2	Partea I-a SERVICII PUBLICE GENERALE (rd.3+6+12+13+17)	50.02	28.319,3	29,2%	23,5%				12,0%
3	Autoritati publice si actiuni externe (rd.4)	51.02	21.696,1	28,8%	23,3%			76,6%	9,2%
4	Autoritati executive si legislative (rd.5)	51.02.01	21.696,1	28,8%	23,3%			76,6%	9,2%
5	Autoritati executive	51.02.01.03	21.696,1	28,8%	23,3%	100,0%	100,0%	76,6%	9,2%
6	Alte servicii publice generale (rd.7 la 11)	54.02	1.519,9	26,6%	26,0%			5,4%	0,6%
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	1.484,8	28,1%	27,7%		97,7%	5,2%	0,6%
11	Alte servicii publice generale	54.02.50	35,1	17,6%	7,1%		2,3%	0,1%	0,0%
12	Tranzactii privind datoria publica si imprumuturi (rd.12)	55.02	5.103,3	31,9%	23,8%			18,0%	2,2%
19	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (rd.20+22)	59.02	4.999,3	18,9%	17,0%				2,1%
20	Aparare (rd.21)	60.02	75,4	38,1%	20,5%			1,5%	0,0%
21	Aparare nationala	60.02.02	75,4	38,1%	20,5%		100,0%	1,5%	0,0%
22	Ordine publica si siguranta nationala (rd.23+25+26)	61.02	4.923,8	18,8%	17,0%			98,5%	2,1%
23	Ordine publica (rd.24)	61.02.03	4.923,8	18,8%	17,1%		100,0%	98,5%	2,1%
24	Politie locala	61.02.03.04	4.923,8	18,8%	17,1%	100,0%	100,0%	98,5%	2,1%
27	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.28+43+49+66)	63.02	114.965,2	29,4%	27,8%				48,9%
28	Invatamant (rd.29+32+36+37+39+42+142)	65.02	22.658,0	21,9%	20,1%			19,7%	9,6%
29	Invatamant prescolar si primar (rd.30+31)	65.02.03	8.068,2	16,4%	17,1%			35,6%	3,4%
30	Invatamant prescolar	65.02.03.01	7.287,2	16,7%	17,8%	90,3%	32,2%	6,3%	3,1%
31	Invatamant primar	65.02.03.02	781,0	13,8%	12,8%	9,7%	3,4%	0,7%	0,3%
32	Invatamant secundar (rd.33 la 35)	65.02.04	12.643,7	25,1%	22,9%			55,8%	5,4%
33	Invatamant secundar inferior	65.02.04.01	7.810,2	27,5%	21,4%	61,8%	34,5%	6,8%	3,3%
34	Invatamant secundar superior	65.02.04.02	4.833,4	22,0%	25,9%	38,2%	21,3%	4,2%	2,1%
37	Invatamant nedefinitiv prin nivel (rd.38)	65.02.07	1.946,1	51,2%	18,9%			1,7%	0,8%
38	Invatamant special	65.02.07.04	1.946,1	51,2%	18,9%			1,7%	0,8%
43	Sanatate (rd.44+47+128)	66.02	531,6	28,5%	26,5%			0,5%	0,2%
44	Servicii medicale in unitati sanitare cu paturi (rd.45+46)	66.02.06	531,6	28,5%	26,5%		100,0%	0,5%	0,2%
46	Unitati medico-sociale	66.02.06.03	531,6	28,5%	26,5%	100,0%	100,0%	0,5%	0,2%
49	Cultura, recreere si religie (rd.50+60+64+65)	67.02	56.306,8	34,3%	32,8%			49,0%	23,9%
50	Servicii culturale (rd.51 la 59)	67.02.03	2.410,1	45,6%	42,8%		4,3%	2,1%	1,0%
59	Alte servicii culturale	67.02.03.30	2.410,1	45,6%	42,8%	100,0%	4,3%	2,1%	1,0%
60	Servicii recreative si sportive (rd.61 la 63)	67.02.05	53.196,7	34,3%	32,6%		94,5%	46,3%	22,6%
63	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	53.196,7	34,3%	32,6%	100,0%	94,5%	46,3%	22,6%
65	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	700,0	17,5%	25,2%		1,2%	0,6%	0,3%
66	Asigurari si asistenta sociala (rd.67+68+ 70 la 74+77)	68.02	35.468,8	29,1%	28,0%			30,9%	15,1%
67	Asistenta acordata persoanelor in varsta	68.02.04	490,1	15,9%	22,9%			1,4%	0,4%
68	Asistenta sociala in caz de boli si invaliditati (rd.69)	68.02.05	14.957,4	30,8%	30,4%		42,2%	13,0%	6,4%
69	Asistenta sociala in caz de invaliditate	68.02.05.02	14.957,4	30,8%	30,4%		42,2%	13,0%	6,4%
70	Asistenta sociala pentru familie si copii	68.02.06	8.126,1	29,1%	28,6%		22,9%	7,1%	3,5%
72	Crese	68.02.11	2.871,4	20,0%	19,7%		8,1%	2,5%	1,2%
73	Unitati de asistenta medico-sociale	68.02.12	968,0	33,5%	27,3%		2,7%	0,8%	0,4%
74	Prevenirea excluderii sociale (rd.75+76)	68.02.15	1.124,8	52,3%	31,0%		3,2%	1,0%	0,5%
75	Ajutor social	68.02.15.01	1.124,8	52,3%	31,0%	100,0%	3,2%	1,0%	0,5%
77	Alte cheltuieli in domeniul asigurarii si asistentei sociale (rd. 134)	68.02.50	6.931,0	30,1%	27,4%		19,5%	6,0%	2,9%
78	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (rd.79+89)	69.02	65.530,6	30,0%	31,9%				27,8%
79	Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88)	70.02	28.716,2	34,1%	40,2%			43,8%	12,2%
80	Locuinte (rd.81+82)	70.02.03	24.022,3	29,8%	41,9%		83,7%	36,7%	10,2%
82	Alte cheltuieli in domeniul locuintelor	70.02.03.30	24.022,3	29,8%	41,9%	100,0%	83,7%	36,7%	10,2%
88	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	4.693,9	126,5%	33,1%		16,3%	7,2%	2,0%
89	Protectia mediului (rd.90+91+94+141)	74.02	36.814,4	27,4%	27,6%			56,2%	15,6%
91	Salubritate si gestiunea deseurilor (rd.92+93)	74.02.05	36.758,1	27,8%	27,8%		99,8%	56,1%	15,6%
92	Salubritate	74.02.05.01	36.758,1	27,8%	27,8%	100,0%	99,8%	56,1%	15,6%
94	Canalizarea si tratarea apelor reziduale	74.02.06	56,4	2,2%	4,8%		0,2%	0,1%	0,0%
95	Partea a V-a ACTIUNI ECONOMICE (rd.96+102+106+110+118)	79.02	34.236,4	32,3%	24,8%				14,5%
110	Transporturi (rd.111+115+117+135)	84.02	34.236,4	32,3%	24,8%			100,0%	14,5%
111	Transport rutier (rd.112 la 114)	84.02.03	31.152,7	31,5%	24,6%		91,0%	91,0%	13,2%
114	Strazi	84.02.03.03	31.152,7	31,5%	24,6%	100,0%	91,0%	91,0%	13,2%
117	Alte cheltuieli in domeniul transporturilor	84.02.50	3.083,6	45,3%	26,9%		9,0%	9,0%	1,3%
124	VII. REZERVE, EXCEDENT / DEFICIT	96.02	(12.730,7)	-	-334,2%				-5,4%
125	REZERVE	97.02	22.294,6	-	-				9,5%
126	EXCEDENT	98.02	-	-	0,0%				0,0%



Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Plati efectuate		Plati efectuate in T3 din				
			in T3	initial 2020	definitiv 2020	/SC	/C	/P	/T
127	DEFICIT	99.02	35,025.3	-	-				14.9%



Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Plati efectuate		Plati efectuate in T3 din				
			in T3	initial 2020	definitiv 2020	/SC	/C	/P	/T
Modificari intervenite in clasificatia functionala									
131	Deficitul sectiunii de functionare	99.02.96	(11.687.3)	-	7.8%				-5.0%
133	Deficitul sectiunii de dezvoltare	99.02.97	(1.043.4)	1.4%	-				-0.4%
134	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	6.931.0	30.1%	27.4%	100.0%	19.5%	6.0%	2.9%



Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Plati efectuate			/SC	/C	/P	/T
			la T3	initiala la T3	definitiv la T3				
1	Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)		647.048,4	95.1%	71.1%				
2	Partea I-a SERVICII PUBLICE GENERALE (rd.3+6+12+13+17)	50.02	78.725,7	89.2%	65.3%				12.2%
3	Autoritati publice si actiuni externe (rd.4)	51.02	56.847,9	84.6%	61.0%			72.2%	8.8%
4	Autoritati executive si legislative (rd.5)	51.02.01	56.847,9	84.6%	61.0%			72.2%	8.8%
5	Autoritati executive	51.02.01.03	56.847,9	84.6%	61.0%	100.0%	100.0%	72.2%	8.8%
6	Alte servicii publice generale (rd.7 la 11)	54.02	3.436,4	68.3%	58.7%			4.4%	0.5%
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	3.401,3	74.1%	63.5%		99.0%	4.3%	0.5%
11	Alte servicii publice generale	54.02.50	35,1	17.6%	7.1%		1.0%	0.0%	0.0%
12	Tranzactii privind datoria publica si imprumuturi (rd.12)	55.02	18.441,4	115.2%	86.1%			23.4%	2.9%
19	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (rd.20+22)	59.02	17.680,3	73.8%	60.3%				2.7%
20	Aparare (rd.21)	60.02	168,0	84.9%	45.7%			1.0%	0.0%
21	Aparare nationala	60.02.02	168,0	84.9%	45.7%		100.0%	1.0%	0.0%
22	Ordine publica si siguranta nationala (rd.23+25+26)	61.02	17.512,3	73.7%	60.5%			99.0%	2.7%
23	Ordine publica (rd.24)	61.02.03	17.512,3	73.7%	60.8%		100.0%	99.0%	2.7%
24	Politie locala	61.02.03.04	17.512,3	73.7%	60.8%	100.0%	100.0%	99.0%	2.7%
27	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.28+43+49+66)	63.02	276.435,9	73.8%	66.9%				42.7%
28	Invatamant (rd.29+32+36+37+39+42+142)	65.02	55.288,0	54.7%	49.1%			20.0%	8.5%
29	Invatamant prescolar si primar (rd.30+31)	65.02.03	20.192,1	42.0%	42.9%		36.5%	7.3%	3.1%
30	Invatamant prescolar	65.02.03.01	18.914,2	43.6%	46.2%	93.7%	34.2%	6.8%	2.9%
31	Invatamant primar	65.02.03.02	1.277,9	27.5%	20.9%	6.3%	2.3%	0.5%	0.2%
32	Invatamant secundar (rd.33 la 35)	65.02.04	31.694,0	63.9%	57.4%		57.3%	11.5%	4.9%
33	Invatamant secundar inferior	65.02.04.01	21.406,9	77.0%	58.5%	67.5%	38.7%	7.7%	3.3%
34	Invatamant secundar superior	65.02.04.02	10.287,1	47.3%	55.2%	32.5%	18.6%	3.7%	1.6%
37	Invatamant nedefinitiv prin nivel (rd.38)	65.02.07	3.401,9	99.6%	33.1%		6.2%	1.2%	0.5%
38	Invatamant special	65.02.07.04	3.401,9	99.6%	33.1%		6.2%	1.2%	0.5%
43	Sanatate (rd.44+47+128)	66.02	1.691,0	100.0%	84.3%			0.6%	0.3%
44	Servicii medicale in unitati sanitare cu paturi (rd.45+46)	66.02.06	1.691,0	100.0%	84.3%		100.0%	0.6%	0.3%
46	Unitati medico-sociale	66.02.06.03	1.691,0	100.0%	84.3%	100.0%	100.0%	0.6%	0.3%
49	Cultura, recreere si religie (rd.50+60+64+65)	67.02	118.863,6	74.9%	69.2%			43.0%	18.4%
50	Servicii culturale (rd.51 la 59)	67.02.03	4.024,6	77.5%	71.5%		3.4%	1.5%	0.6%
59	Alte servicii culturale	67.02.03.30	4.024,6	77.5%	71.5%	100.0%	3.4%	1.5%	0.6%
60	Servicii recreative si sportive (rd.61 la 63)	67.02.05	112.519,7	75.3%	68.9%		94.7%	40.7%	17.4%
63	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	112.519,7	75.3%	68.9%	100.0%	94.7%	40.7%	17.4%
65	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	2.319,3	58.0%	83.4%		2.0%	0.8%	0.4%
66	Asigurari si asistenta sociala (rd.67+68+ 70 la 74+77)	68.02	100.593,2	89.0%	79.4%			36.4%	15.5%
67	Asistenta acordata persoanelor in varsta	68.02.04	2.107,7	68.4%	98.7%		2.1%	0.8%	0.3%
68	Asistenta sociala in caz de boli si invaliditati (rd.69)	68.02.05	42.515,5	97.2%	86.4%		42.3%	15.4%	6.6%
69	Asistenta sociala in caz de invaliditate	68.02.05.02	42.515,5	97.2%	86.4%		42.3%	15.4%	6.6%
70	Asistenta sociala pentru familie si copii	68.02.06	23.717,5	87.4%	83.5%		23.6%	8.6%	3.7%
72	Crese	68.02.11	8.917,9	62.0%	61.2%		8.9%	3.2%	1.4%
73	Unitati de asistenta medico-sociale	68.02.12	2.424,3	83.9%	68.5%		2.4%	0.9%	0.4%
74	Prevenirea excluderii sociale (rd.75+76)	68.02.15	2.429,2	113.0%	66.9%		2.4%	0.9%	0.4%
75	Ajutor social	68.02.15.01	2.429,2	113.0%	66.9%	100.0%	2.4%	0.9%	0.4%
77	Alte cheltuieli in domeniul asigurarii si asistentei sociale (rd. 134)	68.02.50	18.481,2	94.1%	73.2%		18.4%	6.7%	2.9%
78	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (rd.79+89)	69.02	146.476,5	72.4%	71.4%				22.6%
79	Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88)	70.02	52.133,4	61.9%	72.9%			35.6%	8.1%
80	Locuinte (rd.81+82)	70.02.03	44.765,8	55.6%	78.1%		85.9%	30.6%	6.9%
82	Alte cheltuieli in domeniul locuintelor	70.02.03.30	44.765,8	55.6%	78.1%	100.0%	85.9%	30.6%	6.9%
88	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	7.367,6	198.6%	51.9%		14.1%	5.0%	1.1%
89	Protectia mediului (rd.90+91+94+141)	74.02	94.343,1	79.9%	70.6%			64.4%	14.6%
91	Salubritate si gestiunea deseurilor (rd.92+93)	74.02.05	94.286,7	81.6%	71.2%		99.9%	64.4%	14.6%
92	Salubritate	74.02.05.01	94.286,7	81.6%	71.2%	100.0%	99.9%	64.4%	14.6%
94	Canalizarea si tratarea apelor reziduale	74.02.06	56,4	2.2%	4.8%		0.1%	0.0%	0.0%
95	Partea a V-a ACTIUNI ECONOMICE (rd.96+102+106+110+118)	79.02	113.944,3	107.7%	82.4%				17.6%
110	Transporturi (rd.111+115+117+135)	84.02	113.944,3	107.7%	82.4%			100.0%	17.6%
111	Transport rutier (rd.112 la 114)	84.02.03	106.336,8	107.4%	83.9%		93.3%	93.3%	16.4%
114	Strazi	84.02.03.03	106.336,8	107.4%	83.9%	100.0%	93.3%	93.3%	16.4%
117	Alte cheltuieli in domeniul transporturilor	84.02.50	7.607,5	111.9%	66.5%		6.7%	6.7%	1.2%
124	VII. REZERVE, EXCEDENT / DEFICIT	96.02	13.785,7	-12.1%	361.9%				2.1%
125	REZERVE	97.02	26.516,4	-	-				4.1%
126	EXCEDENT	98.02	-	-	0.0%				0.0%



Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Plati efectuate		Plati efectuate la T3 din				
			la T3	initial la T3	definitiv la T3	/SC	/C	/P	/T
127	DEFICIT	99.02	12.730.7	11.2%	-				2.0%



Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Plati efectuate		Plati efectuate la T3 din				
			la T3	initial la T3	definitiv la T3	/SC	/C	/P	/T
Modificari intervenite in clasificatia functionala									
130	Excedentul sectiunii de functionare	98.02.96	13,578.9	-	-				2.1%
132	Excedentul sectiunii de dezvoltare	98.02.97	206.8	-	0.1%				0.0%
134	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	18,481.2	94.1%	73.2%	100.0%	18.4%	6.7%	2.9%



Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Plati efectuate		Plati efectuate in T3 din		/T	/AChF
			in T3	initial 2020	definitiv 2020			
1	Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)		235.320,0	28.0%	25.9%			
	ALTE CHELTUIELI FUNCTIONALE		6.519,2			2.8%		
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	1.484,8	28.1%	27.7%	0.6%	22.8%	
11	Alte servicii publice generale	54.02.50	35,1	17.6%	7.1%	0.0%	0.5%	
21	Aparare nationala	60.02.02	75,4	38.1%	20.5%	0.0%	1.2%	
24	Politie locala	61.02.03.04	4.923,8	18.8%	17.1%	2.1%	75.5%	



Rand	Denumire cheltuieli conform clasificatiei functionale	Cod	Plati efectuate		Plati efectuate la T3 din		/T	/AChF
			la T3	initial la T3	definitiv la T3			
1	Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)		647,048.4	95.1%	87.1%			
	ALTE CHELTUIELI FUNCTIONALE		21,116.7			3.3%		
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	3,401.3	74.1%	71.2%	0.5%	16.1%	
11	Alte servicii publice generale	54.02.50	35.1	17.6%	7.1%	0.0%	0.2%	
21	Aparare nationala	60.02.02	168.0	84.9%	45.7%	0.0%	0.8%	
24	Politie locala	61.02.03.04	17,512.3	73.7%	64.6%	2.7%	82.9%	

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Plati efectuate		Plati efectuate in T3 din				
			in T3	initial 2020	definitiv 2020	/SC	/C	/P	/T
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		235.320,0	28,0%	25,9%				
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	178.228,0	31,4%	27,5%				75,7%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	36.380,2	23,9%	25,0%				15,5%
4	Cheltuieli salariale in bani (rd.5 la 21+646+655)	10.01	34.835,9	24,2%	25,3%		95,8%	19,5%	14,8%
5	Salarii de baza	10.01.01	27.557,3	24,5%	25,7%	79,1%	75,7%	15,5%	11,7%
9	Sporuri pentru conditii de munca	10.01.05	729,9	20,0%	19,3%	2,1%	2,0%	0,4%	0,3%
10	Alte sporuri	10.01.06	344,0	22,8%	21,4%	1,0%	0,9%	0,2%	0,1%
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	268,3	17,2%	17,6%	0,8%	0,7%	0,2%	0,1%
17	Drepturi de delegare	10.01.13	0,0	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
21	Alte drepturi salariale in bani	10.01.30	4.365,8	25,3%	27,4%	12,5%	12,0%	2,4%	1,9%
22	Cheltuieli salariale in natura (rd.23 la 28+rd. 399)	10.02	947,7	22,5%	24,2%		2,6%	0,5%	0,4%
24	Norme de hrana	10.02.02	947,7	22,5%	24,2%	100,0%	2,6%	0,5%	0,4%
29	Contributii (rd.30 la 36+644+647)	10.03	596,6	15,6%	15,8%		1,6%	0,3%	0,3%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	115.662,4	35,8%	29,3%			64,9%	49,2%
38	Bunuri si servicii (rd.39 la 48)	20.01	101.158,8	35,3%	29,2%		87,5%	56,8%	43,0%
39	Furnituri de birou	20.01.01	198,0	18,9%	15,1%	0,2%	0,2%	0,1%	0,1%
40	Materiale pentru curatenie	20.01.02	183,4	15,8%	9,1%	0,2%	0,2%	0,1%	0,1%
41	Incalzit, iluminat si forta motrica	20.01.03	4.381,6	36,6%	29,8%	4,3%	3,8%	2,5%	1,9%
42	Apa, canal si salubritate	20.01.04	1.217,2	27,9%	19,7%	1,2%	1,1%	0,7%	0,5%
43	Carburanti si lubrifianti	20.01.05	182,9	17,7%	8,3%	0,2%	0,2%	0,1%	0,1%
44	Piese de schimb	20.01.06	2,2	2,2%	2,4%	0,0%	0,0%	0,0%	0,0%
45	Transport	20.01.07	11,9	26,1%	13,9%	0,0%	0,0%	0,0%	0,0%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	1.176,5	43,1%	22,6%	1,2%	1,0%	0,7%	0,5%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	3.271,5	43,9%	23,3%	3,2%	2,8%	1,8%	1,4%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	90.533,6	35,3%	30,1%	89,5%	78,3%	50,8%	38,5%
49	Reparatii curente	20.02	1.079,5	10,9%	9,9%		0,9%	0,6%	0,5%
50	Hrana (rd.51+52+656)	20.03	534,5	19,6%	15,4%		0,5%	0,3%	0,2%
51	Hrana pentru oameni	20.03.01	534,5	19,6%	15,4%	100,0%	0,5%	0,3%	0,2%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	1.352,4	883,9%	37,7%		1,2%	0,8%	0,6%
54	Medicamente	20.04.01	24,8	28,2%	23,0%	1,8%	0,0%	0,0%	0,0%
55	Materiale sanitare	20.04.02	1.180,3	1903,8%	63,6%	87,3%	1,0%	0,7%	0,5%
57	Dezinfectanti	20.04.04	147,2	4906,2%	9,1%	10,9%	0,1%	0,1%	0,1%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	3.864,0	29,9%	34,6%		3,3%	2,2%	1,6%
59	Uniforme si echipament	20.05.01	101,2	42,1%	31,0%	2,6%	0,1%	0,1%	0,0%
61	Alte obiecte de inventar	20.05.30	3.762,8	29,7%	34,8%	97,4%	3,3%	2,1%	1,6%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	0,8	0,6%	0,5%		0,0%	0,0%	0,0%
63	Deplasari interne, detaşari, transferari	20.06.01	0,8	1,3%	0,8%	99,9%	0,0%	0,0%	0,0%
64	Deplasari in strainatate	20.06.02	0,0	0,0%	0,0%	0,1%	0,0%	0,0%	0,0%
67	Carti, publicatii si materiale documentare	20.11	51,8	3235,3%	96,6%		0,0%	0,0%	0,0%
68	Consultanta si expertiza	20.12	685,8	70,6%	37,7%		0,6%	0,4%	0,3%
70	Protectia muncii	20.14	69,5	18,3%	12,4%		0,1%	0,0%	0,0%
79	Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)	20.24	0,3	3,0%	2,0%		0,0%	0,0%	0,0%
81	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	0,3	3,3%	2,1%	100,0%	0,0%	0,0%	0,0%
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	596,8	41,7%	43,1%		0,5%	0,3%	0,3%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	6.268,4	79,9%	39,4%		5,4%	3,5%	2,7%
89	Reclama si publicitate	20.30.01	236,3	190,3%	38,0%	3,8%	0,2%	0,1%	0,1%
90	Protocol si reprezentare	20.30.02	0,5	7,1%	7,1%	0,0%	0,0%	0,0%	0,0%
91	Prime de asigurare non-viata	20.30.03	104,6	52,0%	40,6%	1,7%	0,1%	0,1%	0,0%
92	Chirii	20.30.04	1.892,6	48,1%	29,3%	30,2%	1,6%	1,1%	0,8%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	4.034,4	112,6%	47,0%	64,4%	3,5%	2,3%	1,7%
97	TITLUL III DOBANZI (rd.98+101+106+112)	30	5.103,5	31,9%	23,4%			2,9%	2,2%
98	Dobanzi aferente datoriei publice interne (rd.99+100+508)	30.01	3.736,7	23,4%	21,5%		73,2%	2,1%	1,6%
99	Dobanzi aferente datoriei publice interne directe	30.01.01	3.736,7	34,0%	21,5%	100,0%	73,2%	2,1%	1,6%
101	Dobanzi aferente datoriei publice externe (rd.102 la 105+457)	30.02	1.366,7	-	31,1%		26,8%	0,8%	0,6%
103	Dobanzi aferente creditelor externe contractate de ordonatorii de credite	30.02.02	1.366,7	-	31,1%	100,0%	26,8%	0,8%	0,6%
205	TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)	55	1.599,0	32,0%	25,0%			0,9%	0,7%
206	A. Transferuri interne. (rd. 207 la 235+406+429+432+435 la 439+448+456+500+519+520+537+545+546+551+552+553+630+631+642+649+660+661)	55.01	1.599,0	32,0%	25,0%		100,0%	0,9%	0,7%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Plati efectuate		Plati efectuate in T3 din				
			in T3	initial 2020	definitiv 2020	/SC	/C	/P	/T
241	TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)	56	667.1	17.8%	17.8%			0.4%	0.3%
246	Programe din Fondul Social European (FSE) (rd.247 la 249+487)	56.02	667.1	17.8%	17.8%		100.0%	0.4%	0.3%
247	Finantarea nationala	56.02.01	13.3	1.8%	17.8%	2.0%	2.0%	0.0%	0.0%
248	Finantarea externa nerambursabila	56.02.02	653.7	21.8%	17.8%	98.0%	98.0%	0.4%	0.3%
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319+662+663)	57	13,631.9	31.6%	27.9%			7.6%	5.8%
319	Ajutoare sociale (rd. 320 la 323+641)	57.02	13,631.9	31.6%	27.9%		100.0%	7.6%	5.8%
320	Ajutoare sociale in numerar	57.02.01	13,576.8	35.9%	31.4%	99.6%	99.6%	7.6%	5.8%
321	Ajutoare sociale in natura	57.02.02	55.2	1.0%	1.0%	0.4%	0.4%	0.0%	0.0%
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648+664)	59	4,197.5	22.0%	23.5%			2.4%	1.8%
325	Burse	59.01	3,392.7	26.1%	26.1%		80.8%	1.9%	1.4%
335	Sustinerea cultelor	59.12	700.0	17.5%	25.2%		16.7%	0.4%	0.3%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	65,425.9	25.9%	28.0%				27.8%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	65,425.9	25.9%	28.0%			100.0%	27.8%
356	Active fixe (rd.357 la 360)	71.01	65,425.9	25.9%	28.0%			100.0%	27.8%
357	Constructii	71.01.01	55,267.2	25.9%	28.7%	84.5%	84.5%	84.5%	23.5%
358	Masini, echipamente si mijloace de transport	71.01.02	356.4	18.2%	16.4%	0.5%	0.5%	0.5%	0.2%
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	1,839.6	396.2%	58.8%	2.8%	2.8%	2.8%	0.8%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	7,962.8	21.6%	22.0%	12.2%	12.2%	12.2%	3.4%
369	0.4. OPERATIUNI FINANCIARE (rd.370+381)	79	5,367.5	27.1%	23.1%				2.3%
381	TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458+650)	81	5,367.5	27.1%	23.1%			100.0%	2.3%
382	Rambursari de credite externe (rd.383 la 386)	81.01	997.4	6.5%	11.9%		18.6%	18.6%	0.4%
385	Rambursari de credite aferente datoriei publice externe locale	81.01.05	997.4	6.5%	11.9%	100.0%	18.6%	18.6%	0.4%
387	Rambursari de credite interne (rd.388 la 390+rd.538)	81.02	4,370.1	96.1%	29.3%		81.4%	81.4%	1.9%
390	Rambursari de credite aferente datoriei publice interne locale	81.02.05	4,370.1	96.1%	29.4%	100.0%	81.4%	81.4%	1.9%
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	(968.6)	-	-				-0.4%
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	(968.6)	-	-				-0.4%
394	0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)	90	(12,730.7)	-	-334.2%				-5.4%
395	TITLUL XX REZERVE, EXCEDENT/DEFICIT	90	(12,730.7)	-	-334.2%				-5.4%
396	Rezerve	91.01	22,294.6	-	-				9.5%
397	Excedent	92.01	-	-	0.0%				0.0%
398	Deficit	93.01	35,025.3	-	-				14.9%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Plati efectuate		Plati efectuate in T3 din					
			in T3	initial 2020	definitiv 2020	/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	(11,687.3)	-	7.8%			91.8%	-5.0%	
468	Excedentul sectiunii de dezvoltare	98.02.97	-	-	0.0%			0.0%	0.0%	
469	Deficitul sectiunii de dezvoltare	99.02.97	(1,043.4)	1.4%	-			8.2%	-0.4%	
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	(968.6)	-	-	100.0%	100.0%	-0.5%	-0.4%	
526	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627+636)	58	984.4	23.7%	12.8%			0.6%	0.4%	
553	Finantarea invatamantului particular sau confesional acreditat	55.01.63	1,599.0	32.0%	25.0%		100.0%	0.9%	0.7%	
593	Programe din Fondul Social European (FSE) (rd. 594 la 596)	58.02	984.4	117.9%	12.8%		100.0%	0.6%	0.4%	
594	Finantare nationala	58.02.01	192.2	134.8%	12.4%	19.5%	19.5%	0.1%	0.1%	
595	Finantare externa nerambursabila	58.02.02	792.2	114.4%	13.0%	80.5%	80.5%	0.4%	0.3%	
644	Contributia asiguratorie pentru munca	10.03.07	596.6	15.6%	15.8%	100.0%	1.6%	0.3%	0.3%	
645	Sume aferente personalor cu handicap neincadrate	59.40	104.8	5.6%	5.6%		2.5%	0.1%	0.0%	
646	Indemnizatii de hrana	10.01.17	1,570.5	20.9%	20.9%	4.5%	4.3%	0.9%	0.7%	

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Plati efectuate		Plati efectuate la T3 din				
			la T3	initial la T3	definitiv la T3	/SC	/C	/P	/T
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		647.048,4	95.1%	87.1%				
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	449.254,3	86.0%	74.2%				69.4%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	105.121,9	76.6%	76.4%				16.2%
4	Cheltuieli salariale in bani (rd.5 la 21+646+655)	10.01	100.435,8	77.3%	77.1%		95.5%	22.4%	15.5%
5	Salarii de baza	10.01.01	80.293,2	79.8%	78.9%	79.9%	76.4%	17.9%	12.4%
9	Sporuri pentru conditii de munca	10.01.05	2.463,9	76.0%	70.1%	2.5%	2.3%	0.5%	0.4%
10	Alte sporuri	10.01.06	1.079,7	76.5%	68.4%	1.1%	1.0%	0.2%	0.2%
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	958,1	70.5%	65.7%	1.0%	0.9%	0.2%	0.1%
17	Drepturi de delegare	10.01.13	1,7	1.9%	0.7%	0.0%	0.0%	0.0%	0.0%
21	Alte drepturi salariale in bani	10.01.30	10.972,5	68.6%	73.8%	10.9%	10.4%	2.4%	1.7%
22	Cheltuieli salariale in natura (rd.23 la 28+rd. 399)	10.02	2.936,0	79.7%	79.7%		2.8%	0.7%	0.5%
24	Norme de hrana	10.02.02	2.936,0	79.7%	79.7%	100.0%	2.8%	0.7%	0.5%
29	Contributii (rd.30 la 36+644+647)	10.03	1.750,0	48.9%	48.2%		1.7%	0.4%	0.3%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	273.657,9	91.3%	74.8%			60.9%	42.3%
38	Bunuri si servicii (rd.39 la 48)	20.01	241.399,4	91.4%	75.9%		88.2%	53.7%	37.3%
39	Furnituri de birou	20.01.01	779,1	75.1%	59.4%	0.3%	0.3%	0.2%	0.1%
40	Materiale pentru curatenie	20.01.02	1.242,4	107.4%	62.2%	0.5%	0.5%	0.3%	0.2%
41	Incalzit, iluminat si forta motrica	20.01.03	12.196,6	102.3%	83.3%	5.1%	4.5%	2.7%	1.9%
42	Apa, canal si salubritate	20.01.04	4.377,9	100.4%	70.8%	1.8%	1.6%	1.0%	0.7%
43	Carburanti si lubrifianti	20.01.05	748,3	74.8%	34.3%	0.3%	0.3%	0.2%	0.1%
44	Piese de schimb	20.01.06	2,2	2.3%	2.5%	0.0%	0.0%	0.0%	0.0%
45	Transport	20.01.07	38,7	84.7%	51.1%	0.0%	0.0%	0.0%	0.0%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	3.935,5	149.1%	76.6%	1.6%	1.4%	0.9%	0.6%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	7.348,9	102.9%	54.8%	3.0%	2.7%	1.6%	1.1%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	210.729,7	89.8%	77.2%	87.3%	77.0%	46.9%	32.6%
49	Reparatii curente	20.02	7.335,0	74.3%	71.0%		2.7%	1.6%	1.1%
50	Hrana (rd.51+52+656)	20.03	1.939,6	78.6%	59.2%		0.7%	0.4%	0.3%
51	Hrana pentru oameni	20.03.01	1.939,6	78.6%	59.2%	100.0%	0.7%	0.4%	0.3%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	2.418,4	1580.6%	67.9%		0.9%	0.5%	0.4%
54	Medicamente	20.04.01	65,1	74.0%	65.7%	2.7%	0.0%	0.0%	0.0%
55	Materiale sanitare	20.04.02	1.498,0	2416.1%	81.4%	61.9%	0.5%	0.3%	0.2%
57	Dezinfectanti	20.04.04	855,3	28510.2%	52.8%	35.4%	0.3%	0.2%	0.1%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	7.806,4	62.9%	72.4%		2.9%	1.7%	1.2%
59	Uniforme si echipament	20.05.01	145,4	60.5%	44.5%	1.9%	0.1%	0.0%	0.0%
61	Alte obiecte de inventar	20.05.30	7.661,0	62.9%	73.2%	98.1%	2.8%	1.7%	1.2%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	11,0	8.7%	8.8%		0.0%	0.0%	0.0%
63	Deplasari interne, detaşari, transferari	20.06.01	5,4	9.1%	8.5%	49.2%	0.0%	0.0%	0.0%
64	Deplasari in strainatate	20.06.02	5,6	8.3%	9.2%	50.8%	0.0%	0.0%	0.0%
67	Carti, publicatii si materiale documentare	20.11	51,8	3235.3%	96.6%		0.0%	0.0%	0.0%
68	Consultanta si expertiza	20.12	856,7	88.2%	47.0%		0.3%	0.2%	0.1%
69	Pregatire profesionala	20.13	11,4	17.0%	15.4%		0.0%	0.0%	0.0%
70	Protectia muncii	20.14	166,0	44.3%	30.1%		0.1%	0.0%	0.0%
79	Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)	20.24	0,3	3.0%	2.0%		0.0%	0.0%	0.0%
81	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	0,3	3.3%	2.1%	100.0%	0.0%	0.0%	0.0%
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	1.222,9	85.5%	94.7%		0.4%	0.3%	0.2%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	10.439,1	134.7%	66.4%		3.8%	2.3%	1.6%
89	Reclama si publicitate	20.30.01	307,3	247.4%	49.4%	2.9%	0.1%	0.1%	0.0%
90	Protocol si reprezentare	20.30.02	7,1	96.5%	96.5%	0.1%	0.0%	0.0%	0.0%
91	Prime de asigurare non-viata	20.30.03	163,3	81.2%	65.9%	1.6%	0.1%	0.0%	0.0%
92	Chirii	20.30.04	3.948,8	103.0%	62.1%	37.8%	1.4%	0.9%	0.6%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	6.012,6	167.9%	70.8%	57.6%	2.2%	1.3%	0.9%
97	TITLUL III DOBANZI (rd.98+101+106+112)	30	18.441,6	115.3%	84.6%			4.1%	2.9%
98	Dobanzi aferente datoriei publice interne (rd.99+100+508)	30.01	14.307,0	89.4%	82.2%		77.6%	3.2%	2.2%
99	Dobanzi aferente datoriei publice interne directe	30.01.01	14.307,0	130.1%	82.2%	100.0%	77.6%	3.2%	2.2%
101	Dobanzi aferente datoriei publice externe (rd.102 la 105+457)	30.02	4.134,6	-	94.0%		22.4%	0.9%	0.6%
103	Dobanzi aferente creditelor externe contractate de ordonatorii de credite	30.02.02	4.134,6	-	94.0%	100.0%	22.4%	0.9%	0.6%
140	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)	51	244,8	35.0%	15.7%			0.1%	0.0%
141	Transferuri curente (rd. 142 la 183+ rd. 401 la 404+433+434+440+534+535+536+540+628+634+635+640+651+653+657+658+659)	51.01	244,8	35.0%	15.7%		100.0%	0.1%	0.0%
142	Transferuri catre institutii publice	51.01.01	94,8	13.5%	13.5%	38.7%	38.7%	0.0%	0.0%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Plati efectuate		Plati efectuate la T3 din				
			la T3	initial la T3	definitiv la T3	/SC	/C	/P	/T
205	TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)	55	3,665.0	73.3%	57.2%			0.8%	0.6%
206	A. Transferuri interne. (rd. 207 la 235+406+429+432+435 la 439+448+456+500+519+520+537+545+546+551+552+553+630+631+642+649+660+661)	55.01	3,665.0	73.3%	57.2%		100.0%	0.8%	0.6%
241	TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)	56	1,625.4	49.5%	43.3%			0.4%	0.3%
246	Programe din Fondul Social European (FSE) (rd.247 la 249+487)	56.02	1,625.4	49.5%	43.3%		100.0%	0.4%	0.3%
247	Finantarea nationala	56.02.01	32.5	5.0%	43.3%	2.0%	2.0%	0.0%	0.0%
248	Finantarea externa nerambursabila	56.02.02	1,592.9	60.7%	43.3%	98.0%	98.0%	0.4%	0.2%
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319+662+663)	57	36,006.5	95.3%	82.3%			8.0%	5.6%
319	Ajutoare sociale (rd. 320 la 323+641)	57.02	36,006.5	95.3%	82.3%		100.0%	8.0%	5.6%
320	Ajutoare sociale in numerar	57.02.01	35,575.9	105.3%	90.2%	98.8%	98.8%	7.9%	5.5%
321	Ajutoare sociale in natura	57.02.02	430.6	10.8%	10.1%	1.2%	1.2%	0.1%	0.1%
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648+664)	59	8,613.9	45.8%	48.8%			1.9%	1.3%
325	Burse	59.01	5,268.7	40.5%	40.5%		61.2%	1.2%	0.8%
334	Asociatii si fundatii	59.11	200.0	100.0%	100.0%		2.3%	0.0%	0.0%
335	Sustinerea cultelor	59.12	2,319.3	58.0%	83.4%		26.9%	0.5%	0.4%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	166,618.9	66.0%	76.2%				25.8%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	166,618.9	66.0%	76.2%			100.0%	25.8%
356	Active fixe (rd.357 la 360)	71.01	166,618.9	66.0%	76.2%			100.0%	25.8%
357	Constructii	71.01.01	136,703.1	64.2%	77.0%	82.0%	82.0%	82.0%	21.1%
358	Masini, echipamente si mijloace de transport	71.01.02	2,019.7	102.9%	92.9%	1.2%	1.2%	1.2%	0.3%
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	2,322.5	500.2%	75.3%	1.4%	1.4%	1.4%	0.4%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	25,573.6	69.3%	71.4%	15.3%	15.3%	15.3%	4.0%
369	0.4. OPERATIUNI FINANCIARE (rd.370+381)	79	21,025.8	106.2%	90.4%				3.2%
381	TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458+650)	81	21,025.8	106.2%	90.4%			100.0%	3.2%
382	Rambursari de credite externe (rd.383 la 386)	81.01	8,266.7	54.2%	98.9%		39.3%	39.3%	1.3%
385	Rambursari de credite aferente datoriei publice externe locale	81.01.05	8,266.7	54.2%	98.9%	100.0%	39.3%	39.3%	1.3%
387	Rambursari de credite interne (rd.388 la 390+rd.538)	81.02	12,759.2	280.7%	85.5%		60.7%	60.7%	2.0%
390	Rambursari de credite aferente datoriei publice interne locale	81.02.05	12,759.2	280.7%	85.9%	100.0%	60.7%	60.7%	2.0%
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	(3,636.3)	-	-				-0.6%
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	(3,636.3)	-	-				-0.6%
394	0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)	90	13,785.7	-12.1%	-13.2%				2.1%
395	TITLUL XX REZERVA, EXCEDENT/DEFICIT	90	13,785.7	-12.1%	-13.2%				2.1%
396	Rezerve	91.01	26,516.4	-	-				4.1%
397	Excedent	92.01	-	-	-				0.0%
398	Deficit	93.01	12,730.7	11.2%	12.2%				2.0%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Plati efectuate		Plati efectuate la T3 din				
			la T3	initial la T3	definitiv la T3	/SC	/C	/P	/T
Modificari intervenite in clasificatia economica									
403	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	51.01.46	150.0	-	17.4%	61.3%	61.3%	0.0%	0.0%
466	Excedentul sectiunii de functionare	98.02.96	13,578.9	-	-				
467	Deficitul sectiunii de functionare	99.02.96	-	0.0%	0.0%				
468	Excedentul sectiunii de dezvoltare	98.02.97	206.8	-	0.2%				
469	Deficitul sectiunii de dezvoltare	99.02.97	-	0.0%	-				
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	(3,636.3)	-	-	100.0%	100.0%	-0.8%	-0.6%
526	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627+636)	58	1,877.3	50.3%	24.5%			0.4%	0.3%
553	Finantarea invatamantului particular sau confesional acreditat	55.01.63	3,665.0	73.3%	57.2%		100.0%	0.8%	0.6%
593	Programe din Fondul Social European (FSE) (rd. 594 la 596)	58.02	1,877.3	224.8%	24.5%		100.0%	0.4%	0.3%
594	Finantare nationala	58.02.01	362.3	254.1%	23.4%	19.3%	19.3%	0.1%	0.1%
595	Finantare externa nerambursabila	58.02.02	1,515.0	218.8%	24.8%	80.7%	80.7%	0.3%	0.2%
644	Contributia asiguratorie pentru munca	10.03.07	1,750.0	48.9%	48.2%	100.0%	1.7%	0.4%	0.3%
645	Sume aferente personalor cu handicap neincadrate	59.40	825.9	51.5%	49.8%		9.6%	0.2%	0.1%
646	Indemnizatii de hrana	10.01.17	4,666.8	65.2%	68.8%	4.6%	4.4%	1.0%	0.7%



Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Plati efectuate		Plati efectuate in T3 din		/T	/AChE
			in T3	initial 2020	definitiv 2020			
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		235.320.0	28.0%	25.9%			
	ALTE CHELTUIELI ECONOMICE		3.228.9			1.4%		
325	Burse	59.01	3.392.7	26.1%	26.1%	1.4%	105.1%	
335	Sustinerea cultelor	59.12	700.0	17.5%	25.2%	0.3%	21.7%	
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	(968.6)	-	-	-0.4%	-30.0%	

Modificari intervenite in clasificatia economica

645	Sume aferente personalor cu handicap neincadrate	59.40	104.8	5.6%	5.6%	0.0%	3.2%	
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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Plati efectuate		Plati efectuate la T3 din		/T	/AChE
			la T3	initial la T3	definitiv la T3			
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		647.048.4	95.1%	87.1%			
	ALTE CHELTUIELI ECONOMICE		4.977.6			0.8%		
325	Burse	59.01	5.268.7	40.5%	40.5%	0.8%	105.8%	
334	Asociatii si fundatii	59.11	200.0	100.0%	100.0%	0.0%	4.0%	
335	Sustinerea cultelor	59.12	2,319.3	58.0%	83.4%	0.4%	46.6%	
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	(3,636.3)	-	-	-0.6%	-73.1%	
Modificari intervenite in clasificatia economica								
645	Sume aferente personalor cu handicap neincadrate	59.40	825.9	51.5%	49.8%	0.1%	16.6%	

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare		Angajamente legale		Plati efectuate		Angajamente legale de platit		Cheltuieli efective		Y to Y	
			2020	la T3	2020	la T3			la T3	in T3			la T3	in T3			la T3	in T3
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		75.221,8	67.182,0	93.260,4	89.837,6	86.343,8	86.343,8	56.847,9	21.696,1	29.495,9	68.876,8	-7,6%	6,4%				
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	67.010,4	58.970,6	84.016,6	80.687,4	79.921,9	79.921,9	52.392,5	19.609,5	27.529,4	55.272,3	3,6%	10,0%				
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	45.100,0	38.054,4	40.548,0	37.649,1	37.402,3	37.402,3	25.330,9	8.018,1	12.071,4	31.214,3	-27,8%	-32,6%				
4	Cheltuieli salariale in bani (rd.5 la 21+646+655)	10.01	44.116,8	37.239,1	39.624,8	36.783,8	36.532,0	36.532,0	24.947,2	7.937,6	11.584,7	30.556,5	-27,3%	-31,8%				
5	Salarii de baza	10.01.01	37.017,1	31.069,6	33.512,1	30.869,6	30.928,6	30.928,6	21.875,5	6.694,7	9.053,1	25.793,3	-24,3%	-29,5%				
9	Sporuri pentru conditii de munca	10.01.05	1.350,2	1.181,6	1.350,2	1.281,6	1.281,6	1.281,6	811,4	218,7	470,2	1.060,4	-22,6%	-34,4%				
10	Alte sporuri	10.01.06	90,1	78,8	90,1	90,1	90,1	90,1	48,1	12,6	42,0	64,6	-34,0%	-36,6%				
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	1.320,7	1.156,2	1.320,7	1.256,2	1.256,2	1.256,2	782,8	200,3	473,4	1.014,8	-23,4%	-41,8%				
17	Drepturi de delegare	10.01.13	88,3	77,4	193,3	193,3	193,3	193,3	0,7	-	192,6	0,7	-98,6%	-				
21	Alte drepturi salariale in bani	10.01.14	2.723,4	2.379,6	1.706,4	1.701,4	1.365,6	1.365,6	581,1	563,6	784,5	1.625,9	-73,1%	-47,2%				
29	Contributii (rd.30 la 36+644+647)	10.03	983,2	815,3	923,2	865,3	870,3	870,3	383,7	80,5	486,6	657,8	-49,0%	-69,2%				
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	14.102,5	14.080,5	38.115,0	37.753,9	37.215,2	37.215,2	24.933,4	10.901,1	12.281,8	22.100,2	79,3%	104,2%				
38	Bunuri si servicii (rd.39 la 48)	20.01	9.031,0	9.014,0	23.944,3	23.772,3	23.312,0	23.312,0	16.404,3	5.982,3	6.907,7	15.674,1	88,7%	75,5%				
39	Furnituri de birou	20.01.01	122,4	122,4	242,4	242,4	194,2	194,2	161,0	67,8	33,2	480,3	-30,1%	-48,5%				
40	Materiale pentru curatenie	20.01.02	59,4	59,4	194,4	189,4	187,6	187,6	161,8	59,0	25,8	209,9	79,7%	-26,6%				
41	Incalzit, iluminat si forta motrica	20.01.03	280,5	278,0	920,5	898,0	898,0	898,0	627,1	247,2	270,9	607,4	66,1%	90,8%				
42	Apa, canal si salubritate	20.01.04	46,6	44,1	276,6	274,1	264,3	264,3	161,5	9,8	102,8	254,8	249,5%	-30,8%				
43	Carburanti si lubrifianti	20.01.05	261,5	259,5	411,5	409,5	403,5	403,5	113,5	27,6	290,0	88,4	-20,0%	-46,9%				
44	Piese de schimb	20.01.06	43,5	43,5	63,5	63,5	38,5	38,5	-	-	38,5	-	-100,0%	-100,0%				
45	Transport	20.01.07	33,0	33,0	73,0	63,0	69,4	69,4	38,7	11,9	30,7	43,0	15,7%	-3,1%				
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	1.581,5	1.581,5	3.396,5	3.396,5	3.376,4	3.376,4	2.840,3	671,0	536,1	2.723,6	97,1%	16,7%				
47	Materiale si prestari de servicii cu caracter functional	20.01.09	1.469,7	1.469,7	3.084,7	2.964,7	2.901,9	2.901,9	2.118,5	586,0	783,5	1.973,8	3,7%	-25,6%				
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5.122,9	5.122,9	15.281,2	15.281,2	14.978,1	14.978,1	10.181,8	4.282,0	4.796,3	9.293,0	137,5%	165,8%				
49	Reparatii curente	20.02	10,0	10,0	20,0	20,0	2,4	2,4	-	-	2,4	-	-100,0%	-				
50	Hrana (rd.51+52+656)	20.03	-	-	22,6	22,6	22,6	22,6	21,7	6,5	0,5	29,4	-	-				
51	Hrana pentru oameni	20.03.01	-	-	22,6	22,6	22,6	22,6	21,7	6,5	0,5	29,4	-	-				
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	-	-	3.056,2	3.056,2	3.056,2	3.056,2	2.065,9	1.226,1	990,9	795,4	-	-				
55	Materiale sanitare	20.04.02	-	-	1.790,0	1.790,0	1.790,0	1.790,0	1.477,7	1.175,8	312,3	444,7	-	-				
57	Dezinfectanti	20.04.04	-	-	1.266,2	1.266,2	1.266,2	1.266,2	587,5	30,4	678,6	350,7	-	-				
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	492,1	492,1	592,1	557,1	546,2	546,2	453,0	56,2	93,2	16,0	143,3%	-54,0%				
59	Uniforme si echipament	20.05.01	17,9	17,9	17,9	17,9	17,9	17,9	4,4	-	13,5	-	-86,9%	-100,0%				
61	Alte obiecte de inventar	20.05.30	474,2	474,2	574,2	539,2	528,3	528,3	448,5	36,2	79,8	16,0	194,6%	-18,9%				
62	Deplasari, detasari, transferari (rd.63+64)	20.06	38,3	38,3	74,3	38,3	33,3	33,3	2,1	-	31,2	2,1	-86,8%	-100,0%				
63	Deplasari interne, detasari, transferari	20.06.01	27,6	27,6	63,6	27,6	22,6	22,6	2,1	-	20,5	2,1	-85,4%	-100,0%				
64	Deplasari in strainatate	20.06.02	10,7	10,7	10,7	10,7	10,7	10,7	-	-	10,7	-	-100,0%	-				
66	Cercetare-dezvoltare	20.10	0,5	0,5	0,5	0,5	0,5	0,5	-	-	0,5	-	-	-				
67	Carti, publicatii si materiale documentare	20.11	1,6	1,6	1,6	1,6	1,6	1,6	-	-	1,6	-	-100,0%	-				
68	Consultanta si expertiza	20.12	786,5	786,5	1.296,1	1.296,1	1.296,1	1.296,1	341,9	171,0	954,2	237,3	-45,9%	-25,4%				
69	Pregatire profesionala	20.13	27,0	27,0	27,0	27,0	22,0	22,0	-	-	22,0	-	-100,0%	-100,0%				
70	Protectia muncii	20.14	66,4	66,4	154,8	154,8	140,1	140,1	50,7	30,9	89,5	44,9	-53,7%	10,2%				
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	1.396,1	1.396,1	1.396,1	1.246,1	1.246,1	1.246,1	1.204,7	586,3	41,4	1.134,9	42,0%	88,6%				
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	2.253,0	2.228,0	7.586,6	7.561,5	7.536,5	7.536,5	4.389,8	2.881,9	3.146,6	4.166,0	28,7%	123,6%				
89	Reclama si publicitate	20.30.01	22,6	22,6	615,6	615,6	610,3	610,3	305,3	236,0	305,0	301,0	21,6%	25,9%				
90	Protocol si reprezentare	20.30.02	7,4	7,4	7,4	7,4	7,4	7,4	7,1	0,5	0,3	4,2	121,5%	-				
91	Prime de asigurare non-viata	20.30.03	68,9	68,9	73,9	73,9	62,2	62,2	56,6	34,0	5,6	56,6	72,9%	732,1%				
92	Chirii	20.30.04	1.442,6	1.417,6	2.743,2	2.718,1	2.710,1	2.710,1	695,9	338,8	2.014,2	453,3	-70,6%	-58,7%				
96	Alte cheltuieli cu bunuri si servicii	20.30.30	711,5	711,5	4.146,5	4.146,5	4.146,5	4.146,5	3.324,9	2.272,6	821,6	3.350,8	338,0%	722,4%				
140	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)	51	-	-	860,0	860,0	860,0	860,0	150,0	-	710,0	710,0	-	-				
141	Transferuri curente (rd. 142 la 183+ rd. 401 la 404+433+434+440+534+535+536+540+628+634+635+640+651+653+657+658+659)	51.01	-	-	860,0	860,0	860,0	860,0	150,0	-	710,0	710,0	-	-				
205	TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)	55	-	-	-	-	-	-	-	-	-	-	-100,0%	-				
236	B. Transferuri curente in strainatate (catre organizatii internationale) (rd.237 la 240+449+554)	55.02	-	-	-	-	-	-	-	-	-	-	-100,0%	-				
240	Alte transferuri curente in strainatate	55.02.04	-	-	-	-	-	-	-	-	-	-	-100,0%	-				
241	TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)	56	3.750,0	3.281,3	3.750,0	3.750,0	3.750,0	3.750,0	1.625,4	667,1	2.124,6	762,1	463,1%	1248,1%				
246	Programe din Fondul Social European (FSE) (rd.247 la 249+487)	56.02.01	3.750,0	3.281,3	3.750,0	3.750,0	3.750,0	3.750,0	1.625,4	667,1	2.124,6	762,1	463,1%	1248,1%				
247	Finantarea nationala	56.02.01	750,0	656,3	75,0	75,0	75,0	75,0	32,5	13,3	42,5	15,2	463,3%	1245,5%				
248	Finantarea externa nerambursabila	56.02.02	3.000,0	2.625,0	3.675,0	3.675,0	3.675,0	3.675,0	1.592,9	653,7	2.082,1	746,9	463,1%	1248,2%				
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319+662+663)	57	-	-	-	-	-	-	-	-	-	-	-100,0%	-				
319	Ajutoare sociale (rd. 320 la 323+641)	57.02	-	-	-	-	-	-	-	-	-	-	-100,0%	-				
320	Ajutoare sociale in numerar	57.02.01	-	-	-	-	-	-	-	-	-	-	-100,0%	-				
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648+664)	59	743,6	674,4	743,6	674,4	694,4	694,4	352,7	23,3	341,7	485,7	-53,7%	-95,7%				
334	Asociatii si fundatii	59.11	200,0	200,0	200,0	200,0	200,0	200,0	-	-	200,0	-	-	-				
340	Despagubiri civile	59.17	-	-	-	-	-	-	-	-	-	-	-	-				
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	8.211,4	8.211,4	9.243,8	9.150,2	8.503,5	8.503,5	6.536,9	2.971,0	1.966,6	13.604,5	-41,8%	15,6%				
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	8.211,4	8.211,4	9.243,8	9.150,2	8.503,5	8.503,5	6.536,9	2.971,0	1.966,6	13.604,5	-41,8%	15,6%				

Autoritati publice si actiuni externe

51.02

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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2020	la T3	2020	la T3			la T3	in T3			la T3	in T3
356	Active fixe (rd.357 la 360)	71.01	8.211.4	8.211.4	9.243.8	9.150.2	8.503.5	8.503.5	6.536.9	2.971.0	1.966.6	13.604.5	-41.8%	15.6%
357	Constructii	71.01.01	4.048.6	4.048.6	3.343.2	3.289.7	3.289.7	3.289.7	1.999.8	720.0	1.289.8	10.074.4	53.2%	-44.9%
358	Masini, echipamente si mijloace de transport	71.01.02	160.0	160.0	160.7	160.7	160.7	160.7	160.0	-	0.7	550.4	220.1%	-100.0%
359	Mobilier, aparatura biroutica si alte active corporale	71.01.03	188.5	188.5	2.364.4	2.364.4	2.339.4	2.339.4	1.897.3	1.708.9	442.2	1.516.7	973.5%	-
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	3.814.3	3.814.3	3.375.5	3.335.5	2.713.7	2.713.7	2.479.8	542.1	233.9	1.463.0	-74.4%	-55.4%
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	-	-	(2.081.5)	(2.081.5)	(2.081.5)	(884.5)	-	-	626.6%	24808.2%
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	-	-	(2.081.5)	(2.081.5)	(2.081.5)	(884.5)	-	-	626.6%	24808.2%

Autoritati publice si actiuni externe
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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2020	la T3	2020	la T3			la T3	in T3			la T3	in T3
Rezumat cheltuieli conform clasificatiei economice														
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			75.221.8	67.182.0	93.260.4	89.837.6	86.343.8	86.343.8	56.847.9	21.696.1	29.495.9	68.876.8	-7.6%	6.4%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			67.010.4	58.970.6	84.016.6	80.687.4	79.921.9	79.921.9	52.392.5	19.609.5	27.529.4	55.272.3	3.6%	10.0%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			45.100.0	38.054.4	40.548.0	37.649.1	37.402.3	37.402.3	25.330.9	8.018.1	12.071.4	31.214.3	-27.8%	-32.6%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			14.102.5	14.060.5	38.115.0	37.753.9	37.215.2	37.215.2	24.933.4	10.901.1	12.281.8	22.100.2	79.3%	104.2%
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)			-	-	860.0	860.0	860.0	860.0	150.0	710.0	710.0	710.0	-100.0%	-
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)			3.750.0	3.281.3	3.750.0	3.750.0	3.750.0	3.750.0	1.625.4	667.1	2.124.6	762.1	463.1%	1248.1%
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-100.0%	-
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)			3.314.3	2.900.1	-	-	-	-	-	-	-	-	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			743.6	674.4	743.6	674.4	694.4	694.4	352.7	23.3	341.7	485.7	-53.7%	-95.7%
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-	-
02. CHELTUIELI DE CAPITAL (rd.355+364)			8.211.4	8.211.4	9,243.8	9,150.2	8,503.5	8,503.5	6,536.9	2,971.0	1,966.6	13,604.5	-41.8%	15.6%
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			8.211.4	8.211.4	9,243.8	9,150.2	8,503.5	8,503.5	6,536.9	2,971.0	1,966.6	13,604.5	-41.8%	15.6%
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)			-	-	-	-	(2,081.5)	(2,081.5)	(2,081.5)	(884.5)	-	-	626.6%	24808.2%
07. 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	75.221.8	67.182.0	93.260.4	89.837.6	86.343.8	86.343.8	56.847.9	21.696.1	29.495.9	68.876.8	-7.6%	6.4%
4	Autoritati executive si legislative (rd.5)	51.02.01	75.221.8	67.182.0	93.260.4	89.837.6	86.343.8	86.343.8	56.847.9	21.696.1	29.495.9	68.876.8	-7.6%	6.4%
5	Autoritati executive	51.02.01.03	75.221.8	67.182.0	93.260.4	89.837.6	86.343.8	86.343.8	56.847.9	21.696.1	29.495.9	68.876.8	-7.6%	6.4%

Autoritati publice si actiuni externe

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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2020	la T3	2020	la T3			la T3	in T3			la T3	in T3
Modificari intervenite in clasificatia economica														
403	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	51.01.46	-	-	860.0	860.0	860.0	860.0	150.0	-	710.0	710.0	-	-
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-	-	-	-	(2,081.5)	(2,081.5)	(2,081.5)	(884.5)	-	-	626.6%	24808.2%
526	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627+636)	58	3,314.3	2,900.1	-	-	-	-	-	-	-	-	-	-
589	Programe din Fondul European de Dezvoltare Regionala (FEDR) (rd. 590 la 592)	58.01	3,314.3	2,900.1	-	-	-	-	-	-	-	-	-	-
590	Finantare nationala	58.01.01	662.9	580.0	-	-	-	-	-	-	-	-	-	-
591	Finantare externa nerambursabila	58.01.02	2,651.4	2,320.2	-	-	-	-	-	-	-	-	-	-
644	Contributia asiguratorie pentru munca	10.03.07	983.2	815.3	923.2	865.3	870.3	870.3	383.7	80.5	486.6	657.8	-49.0%	-69.2%
645	Sume aferente personalor cu handicap neincadrate	59.40	543.6	474.4	543.6	474.4	494.4	494.4	152.7	23.3	341.7	285.7	-55.0%	-79.4%
646	Indemnizatii de hrana	10.01.17	1,527.0	1,296.1	1,452.0	1,391.7	1,416.7	1,416.7	847.7	247.7	568.9	996.9	-21.6%	-34.6%

Alte servicii publice generale

54.02

mii RON

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2020	la T3	2020	la T3			la T3	in T3			la T3	in T3
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		5.720.0	5.029.0	5.855.0	5.274.0	4.598.3	4.598.3	3.436.4	1.519.9	1.161.9	3.500.8	2.9%	10.3%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	4.720.0	4.029.0	4.855.0	4.274.0	4.230.1	4.230.1	3.139.5	1.223.1	1.090.6	3.377.1	3.8%	15.4%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	3.300.0	2.700.0	3.300.0	2.810.0	2.990.2	2.990.2	2.575.1	994.4	415.1	2.871.6	2.8%	22.0%
4	Cheltuieli salariale in bani (rd.5 la 21+646+655)	10.01	3.230.0	2.640.0	3.230.0	2.750.0	2.928.7	2.928.7	2.527.8	973.3	400.9	2.808.5	3.1%	22.1%
5	Salarii de baza	10.01.01	2.700.0	2.200.0	2.700.0	2.310.0	2.547.6	2.547.6	2.210.3	848.7	337.3	2.483.5	6.6%	24.9%
9	Sporuri pentru conditii de munca	10.01.05	260.0	210.0	260.0	210.0	200.8	200.8	173.3	62.8	27.5	194.1	-4.6%	13.3%
10	Alte sporuri	10.01.06	3.0	3.0	3.0	3.0	2.0	2.0	2.0	0.1	-	1.4	-1.0%	-95.4%
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	2.0	2.0	2.0	2.0	-	-	-	-	-	-	-100.0%	-
21	Alte drepturi salariale in bani	10.01.30	115.0	95.0	115.0	95.0	56.1	56.1	35.9	24.6	20.2	13.0	-58.5%	1.8%
29	Contributii (rd.30 la 36+644+647)	10.03	70.0	60.0	70.0	60.0	61.5	61.5	47.3	21.1	14.1	63.1	-11.8%	20.4%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	1.150.0	1.059.0	1.525.0	1.434.0	1.228.8	1.228.8	553.2	224.1	675.5	494.2	10.6%	-7.6%
38	Bunuri si servicii (rd.39 la 48)	20.01	901.0	810.0	1.281.0	1.190.0	1.184.0	1.184.0	521.0	206.4	663.0	476.7	15.9%	6.8%
39	Furnituri de birou	20.01.01	30.0	25.0	85.0	85.0	71.5	71.5	43.6	35.1	27.9	12.8	122.5%	843.4%
40	Materiale pentru curatenie	20.01.02	11.0	10.0	5.5	5.5	5.5	5.5	-	-	-	5.1	-31.3%	-100.0%
41	Incalzit, iluminat si forta motrica	20.01.03	140.0	120.0	140.0	120.0	92.0	92.0	82.4	14.6	9.5	76.2	-7.3%	-22.8%
42	Apa, canal si salubritate	20.01.04	10.0	10.0	10.0	10.0	8.0	8.0	7.7	5.4	0.3	7.6	-30.2%	207.1%
43	Carburanti si lubrifianti	20.01.05	20.0	15.0	16.5	15.0	16.1	16.1	9.6	3.7	6.5	8.8	-3.8%	-1.8%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	60.0	50.0	81.0	71.0	79.3	79.3	57.3	27.0	22.0	59.5	40.8%	123.6%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	230.0	180.0	318.0	258.5	287.3	287.3	183.7	71.9	103.6	196.4	14.4%	-20.0%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	400.0	400.0	625.0	625.0	624.3	624.3	131.2	48.7	493.1	110.4	18.5%	-18.1%
49	Reparatii curente	20.02	150.0	150.0	-	-	-	-	-	-	-	-	-	-
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	25.0	25.0	175.0	175.0	10.1	10.1	10.1	10.1	-	-	-72.0%	-72.0%
61	Alte obiecte de inventar	20.05.30	25.0	25.0	175.0	175.0	10.1	10.1	10.1	10.1	-	-	-72.0%	-72.0%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	8.0	8.0	8.0	8.0	-	-	-	-	-	-	-100.0%	-
63	Deplasari interne, detasari, transferari	20.06.01	8.0	8.0	8.0	8.0	-	-	-	-	-	-	-100.0%	-
68	Consultanta si expertiza	20.12	5.0	5.0	5.0	5.0	4.0	4.0	4.0	4.0	-	4.0	-	-
70	Protectia muncii	20.14	50.0	50.0	45.0	45.0	30.0	30.0	17.5	3.6	12.5	12.9	29.4%	-72.3%
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	1.0	1.0	1.0	1.0	0.1	0.1	0.1	0.1	0.0	0.1	44.4%	400.0%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	10.0	10.0	10.0	10.0	0.6	0.6	0.6	-	-	0.6	-	-
91	Prime de asigurare non-viata	20.30.03	10.0	10.0	10.0	10.0	0.6	0.6	0.6	-	-	0.6	-	-
135	TITLUL V FONDURI DE REZERVA (rd.136 la 139)	50	240.0	240.0	-	-	-	-	-	-	-	-	-	-
138	Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	240.0	240.0	-	-	-	-	-	-	-	-	-	-
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648+664)	59	30.0	30.0	30.0	30.0	11.2	11.2	11.2	4.5	-	11.2	-36.5%	115.5%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	1.000.0	1.000.0	1.000.0	1.000.0	368.2	368.2	296.9	296.9	71.3	123.7	-7.4%	-7.4%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	1.000.0	1.000.0	1.000.0	1.000.0	368.2	368.2	296.9	296.9	71.3	123.7	-7.4%	-7.4%
356	Active fixe (rd.357 la 360)	71.01	1.000.0	1.000.0	1.000.0	1.000.0	368.2	368.2	296.9	296.9	71.3	123.7	-7.4%	-7.4%
358	Masini, echipamente si mijloace de transport	71.01.02	-	-	-	-	-	-	-	-	-	30.4	-	-
359	Mobilier, aparatura birou si alte active corporale	71.01.03	-	-	-	-	-	-	-	-	-	27.4	-	-
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	1.000.0	1.000.0	1.000.0	1.000.0	368.2	368.2	296.9	296.9	71.3	65.9	-7.4%	-7.4%
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%

Alte servicii publice generale
54.02
mii RON

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de plati	Cheltuieli efective	Y to Y	
			2020	la T3	2020	la T3			la T3	in T3			la T3	in T3
Rezumat cheltuieli conform clasificatiei economice														
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			5.720.0	5.029.0	5.855.0	5.274.0	4.598.3	4.598.3	3.436.4	1.519.9	1.161.9	3.500.8	2.9%	10.3%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			4.720.0	4.029.0	4.855.0	4.274.0	4.230.1	4.230.1	3.139.5	1.223.1	1.090.6	3.377.1	3.8%	15.4%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			3.300.0	2.700.0	3.300.0	2.810.0	2.990.2	2.990.2	2.575.1	994.4	415.1	2.871.6	2.8%	22.0%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			1.150.0	1.058.0	1.525.0	1.434.0	1.228.9	1.228.8	553.2	224.1	675.5	494.2	10.6%	-7.6%
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 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)			240.0	240.0	30.0	30.0	11.2	11.2	11.2	4.5	-	11.2	-36.9%	115.5%
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)			1.000.0	1.000.0	1.000.0	1.000.0	368.2	368.2	296.9	296.9	71.3	123.7	-7.4%	-7.4%
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			1.000.0	1.000.0	1.000.0	1.000.0	368.2	368.2	296.9	296.9	71.3	123.7	-7.4%	-7.4%
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-	-
03. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-	-
04. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XVII 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)			-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
07. 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	5.720.0	5.029.0	5.855.0	5.274.0	4.598.3	4.598.3	3.436.4	1.519.9	1.161.9	3.500.8	2.9%	10.3%
7	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	240.0	240.0	-	-	-	-	-	-	-	-	-	-
8	Fond pentru garantarea imprumuturilor externe, contractate/garantate de stat	54.02.06	-	-	-	-	-	-	-	-	-	-	-	-
9	Fond pentru garantarea imprumuturilor externe, contractate/garantate de administratiile publice locale	54.02.07	-	-	-	-	-	-	-	-	-	-	-	-
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	-	-	-	-	-	-	-	-	-	-	-	-
11	Alte servicii publice generale	54.02.50	200.0	200.0	495.0	495.0	495.0	495.0	35.1	35.1	459.9	1.8%	7.7%	

Alte servicii publice generale

54.02

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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platt	Cheltuieli efective	Y to Y	
			2020	la T3	2020	la T3			la T3	in T3			la T3	in T3
Modificari intervenite in clasificatia economica														
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
644	Contributia asiguratorie pentru munca	10.03.07	70.0	60.0	70.0	60.0	61.5	61.5	47.3	21.1	14.1	63.1	-11.8%	20.4%
645	Sume aferente personalor cu handicap neincadrate	59.40	30.0	30.0	30.0	30.0	11.2	11.2	11.2	4.5	-	11.2	-36.5%	115.5%
646	Indemnizatii de hrana	10.01.17	150.0	130.0	150.0	130.0	122.2	122.2	106.3	37.2	15.9	116.5	-1.1%	2.0%

Tranzactii privind datoria publica si imprumuturi

55.02

mii RON

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2020	la T3	2020	la T3			la T3	in T3			la T3	in T3
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		16,010.0	16,010.0	21,410.0	21,410.0	21,410.0	21,410.0	18,441.4	5,103.3	2,968.6	18,053.7	21.2%	-14.0%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	16,010.0	16,010.0	21,410.0	21,410.0	21,410.0	21,410.0	18,441.4	5,103.3	2,968.6	18,053.7	21.0%	-14.0%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	10.0	10.0	10.0	10.0	10.0	10.0	-	-	10.0	-	-100.0%	-100.0%
79	Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)	20.24	10.0	10.0	10.0	10.0	10.0	10.0	-	-	10.0	-	-100.0%	-100.0%
80	Comisioane si alte costuri aferente imprumuturilor externe	20.24.01	1.0	1.0	1.0	1.0	1.0	1.0	-	-	1.0	-	-	-
81	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	9.0	9.0	9.0	9.0	9.0	9.0	-	-	9.0	-	-100.0%	-100.0%
97	TITLUL III DOBANZI (rd.98+101+106+112)	30	16,000.0	16,000.0	21,400.0	21,400.0	21,400.0	21,400.0	18,441.4	5,103.3	2,958.6	18,053.7	21.0%	-14.0%
98	Dobanzi aferente datoriei publice interne (rd.99+100+508)	30.01	16,000.0	16,000.0	17,000.0	17,000.0	17,000.0	17,000.0	14,306.8	3,736.6	2,693.2	13,958.9	31.1%	-17.3%
99	Dobanzi aferente datoriei publice interne directe	30.01.01	11,000.0	11,000.0	17,000.0	17,000.0	17,000.0	17,000.0	14,306.8	3,736.6	2,693.2	13,958.9	31.1%	-17.3%
100	Dobanzi aferente creditelor interne garantate	30.01.02	5,000.0	5,000.0	-	-	-	-	-	-	-	-	-	-
101	Dobanzi aferente datoriei publice externe (rd.102 la 105+457)	30.02	-	-	4,400.0	4,400.0	4,400.0	4,400.0	4,134.6	1,366.7	265.4	4,094.8	-4.4%	-3.7%
103	Dobanzi aferente creditelor externe contractate de ordonatorii de credite	30.02.02	-	-	4,400.0	4,400.0	4,400.0	4,400.0	4,134.6	1,366.7	265.4	4,094.8	-4.4%	-3.7%
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	-	-	-	-	-	-	-	-	-100.0%	-
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	-	-	-	-	-	-	-	-	-100.0%	-

Tranzactii privind datoria publica si imprumuturi

55.02

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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platt	Cheltuieli efective	Y to Y	
			2020	la T3	2020	la T3			la T3	in T3			la T3	in T3
Rezumat cheltuieli conform clasificatiei economice														
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			16,010.0	16,010.0	21,410.0	21,410.0	21,410.0	21,410.0	18,441.4	5,103.3	2,968.6	18,053.7	21.2%	-14.0%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			16,010.0	16,010.0	21,410.0	21,410.0	21,410.0	21,410.0	18,441.4	5,103.3	2,968.6	18,053.7	21.0%	-14.0%
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)			10.0	10.0	10.0	10.0	10.0	10.0	-	-	-	-	-100.0%	-100.0%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-	-
02. CHELTUIELI DE CAPITAL (rd.355+364)			-	-	-	-	-	-	-	-	-	-	-	
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-	-
03. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-	
04. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-	-	
TITLUL XVII 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)			-	-	-	-	-	-	-	-	-	-	-100.0%	-
07. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-	-	
TITLUL XX REZERVA, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-	
Rezumat cheltuieli conform clasificatiei functionale														
12	Tranzactii privind datoria publica si imprumuturi (rd.12)	55.02	16,010.0	16,010.0	21,410.0	21,410.0	21,410.0	21,410.0	18,441.4	5,103.3	2,968.6	18,053.7	21.2%	-14.0%

Tranzactii privind datoria publica si imprumuturi

55.02

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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2020	la T3	2020	la T3			la T3	in T3			la T3	in T3
Modificari intervenite in clasificatia economica														
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-	-	-	-	-	-	-	-	-	-	-100.0%	-

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
							bugetare	legate			legale de platt			
			2020	la T3	2020	la T3			la T3	in T3			la T3	in T3
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		198.0	198.0	368.0	368.0	368.0	368.0	168.0	75.4	200.0	149.9	2.1%	33.0%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	198.0	198.0	368.0	368.0	368.0	368.0	168.0	75.4	200.0	149.9	2.1%	33.0%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	198.0	198.0	368.0	368.0	368.0	368.0	168.0	75.4	200.0	149.9	2.1%	33.0%
38	Bunuri si servicii (rd.39 la 48)	20.01	193.8	193.8	363.8	363.8	363.8	363.8	168.0	75.4	195.8	149.9	2.9%	36.4%
39	Furnituri de birou	20.01.01	14.4	14.4	14.4	14.4	14.4	14.4	10.1	10.1	4.3	-	-	-
40	Materiale pentru curatenie	20.01.02	7.2	7.2	7.2	7.2	7.2	7.2	-	-	7.2	-	-	-
41	Incalzit, iluminat si forta motrica	20.01.03	58.9	58.9	83.9	83.9	83.9	83.9	58.2	17.5	25.7	58.6	-13.3%	166.3%
42	Apa, canal si salubritate	20.01.04	10.9	10.9	20.9	20.9	20.9	20.9	2.9	0.5	18.0	2.6	13.8%	-63.0%
43	Carburanti si lubrifianti	20.01.05	9.7	9.7	9.7	9.7	9.7	9.7	-	-	9.7	-	-	-
44	Piese de schimb	20.01.06	7.7	7.7	7.7	7.7	7.7	7.7	-	-	7.7	-	-	-
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	20.2	20.2	60.2	60.2	60.2	60.2	31.9	12.7	28.3	20.2	75.4%	43.5%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	21.0	21.0	46.0	46.0	46.0	46.0	22.4	17.5	23.6	19.1	46.3%	175.1%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	43.8	43.8	113.8	113.8	113.8	113.8	42.5	17.1	71.3	49.3	-29.3%	-46.6%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	1.2	1.2	1.2	1.2	1.2	1.2	-	-	1.2	-	-100.0%	-100.0%
61	Alte obiecte de inventar	20.05.30	1.2	1.2	1.2	1.2	1.2	1.2	-	-	1.2	-	-100.0%	-100.0%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	3.0	3.0	3.0	3.0	3.0	3.0	-	-	3.0	-	-	-
91	Prime de asigurare non-viata	20.30.03	2.4	2.4	2.4	2.4	2.4	2.4	-	-	2.4	-	-	-
92	Chirii	20.30.04	0.6	0.6	0.6	0.6	0.6	0.6	-	-	0.6	-	-	-

Aparare

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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			2020	la T3	2020	la T3	bugetare	legate	la T3	in T3	legale de platit		la T3	in T3
Rezumat cheltuieli conform clasificatiei economice														
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			198.0	198.0	368.0	368.0	368.0	368.0	168.0	75.4	200.0	149.9	2.1%	33.0%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)														
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			198.0	198.0	368.0	368.0	368.0	368.0	168.0	75.4	200.0	149.9	2.1%	33.0%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd.318+319)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd.527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)														
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-	-
0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE														
TITLUL XV FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)														
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-	-
0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)														
TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-	-	-
0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)														
TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (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	198.0	198.0	368.0	368.0	368.0	368.0	168.0	75.4	200.0	149.9	2.1%	33.0%
21	Aparare nationala	60.02.02	198.0	198.0	368.0	368.0	368.0	368.0	168.0	75.4	200.0	149.9	2.1%	33.0%

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

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective		Y to Y
			2020	la T3	2020	la T3			la T3	in T3		la T3	in T3	
1	TOTAL CHELTUIELI (rd.2+354+368+392+394+531)		26.255.5	23.755.5	28.965.1	27.120.3	27.270.1	27.270.1	17.512.3	4.923.8	9.757.9	21.669.1	-15.5%	-32.5%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	25.790.0	23.290.0	28.490.3	26.645.5	26.795.5	26.795.5	17.037.7	4.922.8	9.757.8	21.136.9	-17.8%	-32.5%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	22.850.0	20.387.5	22.850.0	21.192.7	21.192.7	21.192.7	14.772.8	4.091.3	6.419.9	18.855.6	-18.0%	-33.7%
4	Cheltuieli salariale in bani (rd.5 la 21+646+655)	10.01	18.155.6	16.279.9	18.455.6	17.085.1	17.085.1	17.085.1	11.680.4	3.143.6	5.404.7	15.625.9	-19.6%	-37.3%
5	Salarii de baza	10.01.01	14.116.3	12.745.6	14.266.3	13.245.6	13.245.6	13.245.6	9.335.8	2.352.9	3.909.8	12.499.5	-18.4%	-37.6%
9	Sporuri pentru conditii de munca	10.01.05	1,339.3	1,171.8	1,389.3	1,271.8	1,271.8	1,271.8	896.9	227.5	374.9	1,210.5	-14.4%	-31.9%
10	Alte sporuri	10.01.06	361.6	316.4	521.6	521.6	521.6	521.6	310.1	90.5	211.5	445.6	18.9%	-2.1%
21	Alte drepturi salariale in bani	10.01.30	2,338.4	2,046.1	2,278.4	2,046.1	2,046.1	2,046.1	1,137.6	472.7	908.5	1,470.3	-36.1%	-42.3%
22	Cheltuieli salariale in natura (rd.23 la 28+rd. 399)	10.02	4.212.1	3.685.5	3.912.1	3.685.5	3.685.5	3.685.5	2.936.0	947.7	749.5	2.886.3	-5.7%	-11.7%
24	Norme de hrana	10.02.02	4.212.1	3.685.5	3.912.1	3.685.5	3.685.5	3.685.5	2.936.0	947.7	749.5	2.886.3	-5.7%	-11.7%
29	Contributii (rd.30 la 36+644+647)	10.03	482.3	422.1	482.3	422.1	422.1	422.1	156.3	-	265.8	343.4	-57.9%	-100.0%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	2.640.0	2.640.0	5.340.3	5.190.3	5.340.3	5.340.3	2.183.2	831.5	3.157.1	2.118.9	-14.0%	-21.4%
38	Bunuri si servicii (rd.39 la 48)	20.01	2.110.4	2.110.4	4.532.8	4.482.8	4.532.8	4.532.8	1.844.5	601.2	2.688.2	1.975.2	-11.3%	-33.6%
39	Furnituri de birou	20.01.01	45.7	45.7	45.7	45.7	45.7	45.7	35.7	35.7	10.0	0.3	-56.7%	-56.7%
40	Materiale pentru curatenie	20.01.02	37.3	37.3	109.8	109.8	109.8	109.8	58.2	-	51.6	52.4	-	-
41	Incalzit, iluminat si forta motrica	20.01.03	85.4	85.4	285.4	285.4	285.4	285.4	121.0	44.7	164.4	135.9	12.2%	66.3%
42	Apa, canal si salubritate	20.01.04	23.9	23.9	43.9	43.9	43.9	43.9	11.5	6.2	32.4	10.0	-20.8%	5.5%
43	Carburanti si lubrifianti	20.01.05	603.7	603.7	1.503.7	1.503.7	1.503.7	1.503.7	476.6	113.7	1.027.1	604.0	-15.4%	-46.1%
44	Piese de schimb	20.01.06	10.6	10.6	10.6	10.6	10.6	10.6	-	-	10.6	3.4	-	-
45	Transport	20.01.07	2.7	2.7	2.7	2.7	2.7	2.7	0.0	-	2.7	-	-	-
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	74.8	74.8	114.8	114.8	114.8	114.8	57.1	19.6	57.7	57.0	4.0%	-31.3%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	167.2	167.2	167.2	167.2	167.2	167.2	20.0	16.7	147.2	23.3	-69.7%	127.2%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,059.1	1,059.1	2,248.9	2,198.9	2,248.9	2,248.9	1,064.4	364.7	1,184.6	1,088.9	-10.6%	-32.9%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	335.5	335.5	455.5	415.5	455.5	455.5	178.3	140.6	277.2	-	-39.0%	146.4%
59	Uniforme si echipament	20.05.01	216.2	216.2	296.2	296.2	296.2	296.2	138.9	101.2	157.3	-	-30.0%	304.8%
61	Alte obiecte de inventar	20.05.30	119.3	119.3	159.3	119.3	159.3	159.3	39.4	39.4	119.9	-	-58.0%	22.8%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	0.6	0.6	0.6	0.6	0.6	0.6	-	-	0.6	-	-	-
63	Deplasari interne, detasari, transferari	20.06.01	0.6	0.6	0.6	0.6	0.6	0.6	-	-	0.6	-	-	-
69	Pregatire profesionala	20.13	17.0	17.0	17.0	17.0	17.0	17.0	-	-	17.0	-	-100.0%	-100.0%
70	Protectia muncii	20.14	52.7	52.7	150.7	150.7	150.7	150.7	67.4	31.7	83.3	51.4	111.6%	33.1%
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	32.4	32.4	32.4	32.4	32.4	32.4	13.8	6.1	18.6	13.2	-56.8%	-77.9%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	91.4	91.4	151.4	91.4	151.4	151.4	79.2	52.0	72.2	79.1	-12.1%	26.1%
89	Reclama si publicitate	20.30.01	1.6	1.6	1.6	1.6	1.6	1.6	0.6	-	1.0	0.5	-2.0%	-100.0%
91	Prime de asigurare non-viata	20.30.03	74.9	74.9	74.9	74.9	74.9	74.9	69.2	47.3	69.2	69.2	-19.0%	17.0%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	14.9	14.9	74.9	14.9	74.9	74.9	9.4	4.7	65.5	9.4	130.3%	675.6%
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648+664)	59	300.0	262.5	300.0	262.5	262.5	262.5	81.7	-	180.8	162.4	-55.8%	-100.0%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	465.5	465.5	474.8	474.8	474.8	474.8	474.7	1.0	0.0	532.2	-	-
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	465.5	465.5	474.8	474.8	474.8	474.8	474.7	1.0	0.0	532.2	-	-
356	Active fixe (rd.357 la 360)	71.01	465.5	465.5	474.8	474.8	474.8	474.8	474.7	1.0	0.0	532.2	-	-
357	Constructii	71.01.01	-	-	-	-	-	-	-	-	-	18.4	-	-
358	Masini, echipamente si mijloace de transport	71.01.02	-	-	-	-	-	-	-	-	-	327.7	-	-
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	158.1	158.1	167.4	167.4	167.4	167.4	167.3	1.0	0.0	186.0	-	-
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	307.4	307.4	307.4	307.4	307.4	307.4	307.4	-	-	-	-	-
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	-	-	(0.2)	(0.2)	(0.2)	-	-	-	-98.0%	-
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	-	-	(0.2)	(0.2)	(0.2)	-	-	-	-98.0%	-

Ordine publica si siguranta nationala
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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			2020	la T3	2020	la T3	bugetare	legate	la T3	in T3	legale de platit		la T3	in T3
Rezumat cheltuieli conform clasificatiei economice														
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			26.255.5	23.755.5	28.965.1	27.120.3	27.270.1	27.270.1	17.512.3	4.923.8	9.757.9	21.669.1	-15.5%	-32.5%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			25.790.0	23.290.0	28.490.3	26.645.5	26.795.5	26.795.5	17.037.7	4.922.8	9.757.8	21.136.9	-17.8%	-32.5%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			22.850.0	20.387.5	22.850.0	21.192.7	21.192.7	21.192.7	14.772.8	4.091.3	6.419.9	18.855.6	-18.0%	-33.7%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			2.640.0	2.640.0	5.340.3	5.190.3	5.340.3	5.340.3	2.183.2	851.5	3.157.1	2.118.9	-14.0%	-21.4%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-	-
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)			300.0	262.5	300.0	262.5	262.5	262.5	81.7	-	180.8	162.4	-55.8%	-100.0%
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			465.5	465.5	474.8	474.8	474.8	474.8	474.7	1.0	0.0	532.2	-	-
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			465.5	465.5	474.8	474.8	474.8	474.8	474.7	1.0	0.0	532.2	-	-
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-	-
0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDIT (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-	-
0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-	-	-
0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	-	-	(0.2)	(0.2)	(0.2)	-	-	-	-98.0%	-
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale														
22	Ordine publica si siguranta nationala (rd.23+25+26)	61.02	26.255.5	23.755.5	28.965.1	27.120.3	27.270.1	27.270.1	17.512.3	4.923.8	9.757.9	21.669.1	-15.5%	-32.5%
23	Ordine publica (rd.24)	61.02.03	26.255.5	23.755.5	28.815.1	27.120.3	27.120.1	27.120.1	17.512.3	4.923.8	9.607.9	21.669.1	-15.5%	-32.5%
24	Politie locala	61.02.03.04	26.255.5	23.755.5	28.815.1	27.120.3	27.120.1	27.120.1	17.512.3	4.923.8	9.607.9	21.669.1	-15.5%	-32.5%
25	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	-	-	150.0	-	150.0	150.0	-	-	150.0	-	-	-
26	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	-	-	-	-	-	-	-	-	-	-	-	-

Ordine publica si siguranta nationala

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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legate	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2020	la T3	2020	la T3			la T3	in T3			la T3	in T3
Modificari intervenite in clasificatia economica														
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-	-	-	-	(0.2)	(0.2)	(0.2)	-	-	-	-98.0%	-
644	Contributia asiguratorie pentru munca	10.03.07	482.3	422.1	482.3	422.1	422.1	422.1	156.3	-	265.8	343.4	-57.9%	-100.0%
645	Sume aferente persoanelor cu handicap neincadrate	59.40	300.0	262.5	300.0	262.5	262.5	262.5	81.7	-	180.8	162.4	-55.8%	-100.0%

Invatamant
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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y		
			la T3		la T3		bugetare	legale	la T3		legale de platit	la T3		in T3	
			2020	la T3	2020	la T3			la T3	in T3		la T3	in T3		
1	TOTAL CHELTUIELI (rd.2+354+368+392+394+531)		103.356,8	101.070,6	112.553,2	108.233,1	85.211,2	85.211,2	55.288,0	22.658,0	29.923,2	36.347,4	-21.5%	-25.0%	
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	52.982,0	50.695,8	75.271,1	71.978,2	51.961,1	51.961,1	38.118,0	16.205,8	13.843,1	35.359,0	11.8%	88.1%	
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	-	-	-	-	-	-	-	-	-	5,5	-	-	
4	Cheltuieli salariale in bani (rd.5 la 21+646+655)	10.01	-	-	-	-	-	-	-	-	-	5,4	-	-	
5	Salarii de baza	10.01.01	-	-	-	-	-	-	-	-	-	5,4	-	-	
29	Contributii (rd.30 la 36+644+647)	10.03	-	-	-	-	-	-	-	-	-	0,1	-	-	
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	27.046,0	26.497,8	37.945,1	37.216,2	31.498,2	31.498,2	25.447,4	8.761,6	6.050,8	22.997,1	12,6%	29,8%	
38	Bunuri si servicii (rd.39 la 48)	20.01	20.260,2	19.934,5	25.986,8	25.720,4	22.948,3	22.948,3	18.310,3	5.959,7	4.638,0	17.438,6	2,2%	36,2%	
39	Furnituri de birou	20.01.01	785,0	785,0	796,2	796,2	547,9	547,9	490,5	45,9	57,5	219,6	334,8%	-41,0%	
40	Materiale pentru curatenie	20.01.02	975,0	975,0	1.401,1	1.401,1	914,8	914,8	809,5	80,2	105,3	544,7	390,1%	0,1%	
41	Incalzit, iluminat si forta motrica	20.01.03	9.300,0	9.300,0	9.058,5	9.058,5	8.968,5	8.968,5	8.485,5	2.816,2	483,0	7.876,9	-17,8%	231,0%	
42	Apa, canal si salubritate	20.01.04	1.150,0	1.150,0	1.290,0	1.290,0	1.290,0	1.290,0	1.195,2	453,9	94,8	877,8	36,5%	73,5%	
43	Carburanti si lubrifianti	20.01.05	82,0	62,0	125,6	125,6	60,6	60,6	60,6	-	-	9,1	-100,0%	-100,0%	
44	Piese de schimb	20.01.06	-	-	-	-	-	-	-	-	-	-	-	-	
45	Transport	20.01.07	10,0	10,0	10,0	10,0	-	-	-	-	-	-	-100,0%	-100,0%	
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	515,0	465,0	531,0	511,0	526,5	526,5	361,0	132,2	165,5	336,3	1,8%	10,3%	
47	Materiale si prestari de servicii cu caracter functional	20.01.09	4.661,2	4.405,5	7.145,9	6.899,5	5.862,6	5.862,6	3.293,2	1.487,9	2.569,4	4.121,6	39,3%	17,6%	
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2.782,0	2.782,0	5.628,6	5.628,6	4.777,4	4.777,4	3.615,0	943,4	1.162,4	3.522,6	28,2%	15,5%	
49	Reparatii curente	20.02	1.800,0	1.800,0	2.800,0	2.800,0	2.165,7	2.165,7	1.904,2	417,7	261,5	1.233,3	180,5%	-10,2%	
50	Hrana (rd.51+52+656)	20.03	700,0	550,0	700,0	550,0	265,6	265,6	231,4	-	34,2	203,6	-45,6%	-100,0%	
51	Hrana pentru oameni	20.03.01	700,0	550,0	700,0	550,0	265,6	265,6	231,4	-	34,2	203,6	-45,6%	-100,0%	
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	9,0	9,0	359,0	359,0	354,9	354,9	270,8	96,8	84,1	92,1	-	-	
54	Medicamente	20.04.01	6,0	6,0	6,0	6,0	3,0	3,0	3,0	(0,0)	0,0	-	-	-	
57	Dezinfectanti	20.04.04	3,0	3,0	353,0	353,0	351,9	351,9	267,8	96,8	84,1	92,1	-	-	
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	1.525,0	1.525,0	4.055,4	3.815,4	2.312,9	2.312,9	1.562,6	795,3	750,3	632,5	1,8%	-17,3%	
59	Uniforme si echipament	20.05.01	5,0	5,0	6,5	6,5	2,0	2,0	2,0	-	-	1,7	-	-	
60	Lenjerie si accesorii de pat	20.05.03	-	-	-	-	-	-	-	-	-	11,9	-	-	
61	Alte obiecte de inventar	20.05.30	1.520,0	1.520,0	4.048,9	3.808,9	2.310,8	2.310,8	1.560,6	795,3	750,3	618,8	1,7%	-17,3%	
62	Deplasari, detasari, transferari (rd.63+64)	20.06	56,0	56,0	56,0	56,0	-	-	-	-	-	2,6	-100,0%	-100,0%	
63	Deplasari interne, detasari, transferari	20.06.01	20,0	20,0	20,0	20,0	-	-	-	-	-	-	-100,0%	-100,0%	
64	Deplasari in strainatate	20.06.02	36,0	36,0	36,0	36,0	-	-	-	-	-	2,6	-	-	
69	Pregatire profesionala	20.13	-	-	0,5	0,5	-	-	-	-	-	-	-	-	
70	Protectia muncii	20.14	185,0	185,0	160,0	160,0	21,0	21,0	17,0	-	4,0	5,1	-8,5%	-100,0%	
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	2.510,8	2.438,4	3.827,5	3.755,0	3.429,9	3.429,9	3.151,2	1.492,1	278,7	3.399,4	56,1%	75,1%	
92	Chirii	20.30.04	2.389,8	2.317,4	3.497,7	3.425,3	3.314,7	3.314,7	3.095,1	1.486,8	219,6	3.339,4	58,8%	89,7%	
96	Alte cheltuieli cu bunuri si servicii	20.30.30	121,0	121,0	329,8	329,8	115,1	115,1	56,1	5,4	59,0	59,9	-20,3%	-92,1%	
140	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)	51	1.000,0	700,0	1.000,0	700,0	1.000,0	1.000,0	94,8	-	905,2	94,8	-	-	
141	Transferuri curente (rd. 142 la 183+ rd. 401 la 404+433+434+440+534+535+536+540+628+634+635+640+651+653+657+658+659)	51.01	1.000,0	700,0	1.000,0	700,0	1.000,0	1.000,0	94,8	-	905,2	94,8	-	-	
142	Transferuri catre instituti publice	51.01.01	1.000,0	700,0	1.000,0	700,0	1.000,0	1.000,0	94,8	-	905,2	94,8	-	-	
205	TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)	55	5.000,0	5.000,0	6.404,0	6.404,0	6.404,0	6.404,0	3.665,0	1.599,0	2.739,0	3.665,0	-3,7%	995,9%	
206	A. Transferuri interne. (rd. 207 la 235+406+429+432+435 la 439+448+456+500+519+520+537+545+546+551+552+553+630+631+642+649+660+661)	55.01	5.000,0	5.000,0	6.404,0	6.404,0	6.404,0	6.404,0	3.665,0	1.599,0	2.739,0	3.665,0	-3,7%	995,9%	
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319+662+663)	57	6.651,0	5.213,0	10.112,0	7.848,0	2.923,6	2.923,6	2.201,9	1.715,6	721,7	2.207,2	1,7%	102,2%	
319	Ajutoare sociale (rd. 320 la 323+641)	57.02	6.651,0	5.213,0	10.112,0	7.848,0	2.923,6	2.923,6	2.201,9	1.715,6	721,7	2.207,2	1,7%	102,2%	
320	Ajutoare sociale in numerar	57.02.01	1.391,0	1.223,0	4.376,0	3.582,0	1.799,3	1.799,3	1.771,4	1.660,4	271,9	1.776,6	138,1%	5508,1%	
321	Ajutoare sociale in natura	57.02.02	5.260,0	3.990,0	5.736,0	4.266,0	1.124,3	1.124,3	430,6	55,2	693,7	430,6	-69,7%	-93,3%	
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648+664)	59	13.000,0	13.000,0	13.000,0	13.000,0	8.373,2	8.373,2	5.268,7	3.392,7	3.104,5	5.319,7	19,1%	1481,4%	
325	Burse	59.01	13.000,0	13.000,0	13.000,0	13.000,0	8.373,2	8.373,2	5.268,7	3.392,7	3.104,5	5.319,7	19,1%	1481,4%	
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	50.374,8	50.374,8	37.282,2	36.254,8	33.250,2	33.250,2	17.170,1	6.452,2	16.080,1	988,4	-52,9%	-70,1%	
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	50.374,8	50.374,8	37.282,2	36.254,8	33.250,2	33.250,2	17.170,1	6.452,2	16.080,1	988,4	-52,9%	-70,1%	
356	Active fixe (rd.357 la 360)	71.01	50.374,8	50.374,8	37.282,2	36.254,8	33.250,2	33.250,2	17.170,1	6.452,2	16.080,1	988,4	-52,9%	-70,1%	
357	Constructii	71.01.01	47.511,0	47.511,0	31.834,4	30.807,0	29.347,9	29.347,9	14.281,1	5.011,5	15.066,8	530,2	-58,9%	-76,6%	
358	Masini, echipamente si mijloace de transport	71.01.02	-	-	-	-	-	-	-	-	-	20,2	-	-	
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	68,7	68,7	224,0	224,0	223,8	223,8	102,1	-	121,8	275,6	1073,0%	-100,0%	
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	2.795,1	2.795,1	5.223,8	5.223,8	3.678,5	3.678,5	2.786,9	1.440,8	891,6	162,4	64,6%	686,1%	
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	-	-	(0,1)	(0,1)	(0,1)	(0,1)	-	-	-100,0%	-98,6%	
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	-	-	(0,1)	(0,1)	(0,1)	(0,1)	-	-	-100,0%	-98,6%	

Invatamant

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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			2020	la T3	2020	la T3	bugetare	legale	la T3	in T3	legale de platt		la T3	in T3
Rezumat cheltuieli conform clasificatiei economice														
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			103.356,8	101.070,6	112.553,2	108.233,1	85.211,2	85.211,2	55.288,0	22.658,0	29.923,2	36.347,4	-21,5%	-25,0%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			52.982,0	50.695,8	75.271,1	71.978,2	51.961,1	51.961,1	38.118,0	16.205,8	13.843,1	35.359,0	11,8%	88,1%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			-	-	-	-	-	-	-	-	-	5,5	-	
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			27.045,0	26.497,8	37.845,1	37.216,2	31.499,2	31.499,2	25.447,4	8.751,6	6.050,8	22.957,1	12,6%	29,2%
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)			1.000,0	700,0	1.000,0	700,0	1.000,0	1.000,0	94,8	905,2	94,8	-	-	
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			5.000,0	5.000,0	6.404,0	6.404,0	6.404,0	6.404,0	3.665,0	1.599,0	2.730,0	3.665,0	-3,7%	995,9%
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)			6.651,0	5.213,0	10.112,0	7.848,0	2.923,6	2.923,6	2.201,9	1.715,6	721,7	2.207,2	1,7%	102,2%
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			285,0	285,0	6.810,0	6.810,0	1.762,1	1.762,1	1.440,0	737,0	322,0	1.069,7	29,7%	11,7%
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			13.000,0	13.000,0	13.000,0	13.000,0	8.973,2	8.973,2	5.268,7	3.392,2	3.110,5	3.315,5	19,1%	1481,4%
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-	
02. CHELTUIELI DE CAPITAL (rd.355+364)			50.374,8	50.374,8	37.282,2	36.254,8	33.250,2	33.250,2	17.170,1	6.452,2	16.080,1	988,4	-52,9%	-70,1%
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			50.374,8	50.374,8	37.282,2	36.254,8	33.250,2	33.250,2	17.170,1	6.452,2	16.080,1	988,4	-52,9%	-70,1%
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)			-	-	-	-	(0,1)	(0,1)	(0,1)	(0,1)	-	-	-100,0%	-98,6%
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+142)	65.02	103.356,8	101.070,6	112.553,2	108.233,1	85.211,2	85.211,2	55.288,0	22.658,0	29.923,2	36.347,4	-21,5%	-25,0%
29	Invatamant prescolar si primar (rd.30+31)	65.02.03	49.208,7	48.070,5	47.056,9	44.757,1	41.265,5	41.265,5	20.192,1	8.068,2	21.073,4	13.863,4	-17,2%	-25,3%
30	Invatamant prescolar	65.02.03.01	43.554,2	43.430,8	40.949,5	39.759,1	38.157,8	38.157,8	18.914,2	7.287,2	19.243,6	12.401,2	-15,3%	-27,7%
31	Invatamant primar	65.02.03.02	5.654,5	4.639,7	6.107,4	4.998,0	3.107,7	3.107,7	1.277,9	781,0	1.829,8	1.462,2	-38,0%	7,1%
32	Invatamant secundar (rd.33 la 35)	65.02.04	50.344,3	48.584,3	55.220,2	53.954,2	38.764,5	38.764,5	31.654,0	12.643,7	8.070,5	19.441,3	-27,3%	-32,7%
33	Invatamant secundar inferior	65.02.04.01	28.418,1	27.815,8	36.550,7	35.950,0	26.116,7	26.116,7	21.408,0	7.510,2	11.352,0	36.884,3	-36,8%	-45,8%
34	Invatamant secundar superior	65.02.04.02	21.926,2	21.768,9	18.669,5	18.004,2	12.647,8	12.647,8	10.246,0	5.133,5	6.718,5	12.557,0	14,7%	136,0%
35	Invatamant profesional	65.02.04.03	-	-	-	-	-	-	-	-	-	-	-	
36	Invatamant postliceal	65.02.05	-	-	-	-	-	-	-	-	-	-	-	
37	Invatamant redefinibil prin nivel (rd.38)	65.02.07	3.803,7	3.415,3	10.276,2	9.521,8	4.181,2	4.181,2	3.401,9	1.946,1	779,3	3.039,4	62,0%	145,1%
38	Invatamant special	65.02.07.04	3.803,7	3.415,3	10.276,2	9.521,8	4.181,2	4.181,2	3.401,9	1.946,1	779,3	3.039,4	62,0%	145,1%
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	-	-	-	-	-	-	-	-	-	3,2	-	
Modificari intervenite in clasificatia functionala														
142	Servicii educationale complementare (rd. 143)	65.02.12	-	-	-	-	-	-	-	-	-	-	-	
143	Scoala dupa scoala	65.02.12.01	-	-	-	-	-	-	-	-	-	-	-	

Invatamant

65.02

mii RON

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legate	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2020	la T3	2020	la T3			la T3	in T3			la T3	in T3
Modificari intervenite in clasificatia economica														
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-	-	-	-	(0.1)	(0.1)	(0.1)	(0.1)	-	-	-99.9%	-98.6%
523	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de dezvoltare a bugetului local	85.01.02	-	-	-	-	-	-	-	-	-	-	-100.0%	-
526	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627+636)	58	285.0	285.0	6,810.0	6,810.0	1,762.1	1,762.1	1,440.0	737.0	322.0	1,069.7	29.7%	11.7%
553	Finantarea invatamantului particular sau confesional acreditat	55.01.83	5,000.0	5,000.0	6,404.0	6,404.0	6,404.0	6,404.0	3,865.0	1,599.0	2,739.0	3,665.0	-3.7%	995.9%
593	Programe din Fondul Social European (FSE) (rd. 594 la 596)	58.02	285.0	285.0	6,810.0	6,810.0	1,762.1	1,762.1	1,440.0	737.0	322.0	1,069.7	29.7%	11.7%
594	Finantare nationala	58.02.01	57.0	57.0	1,362.0	1,362.0	352.4	352.4	288.0	147.4	64.4	213.9	30.7%	13.3%
595	Finantare externa nerambursabila	58.02.02	228.0	228.0	5,448.0	5,448.0	1,409.6	1,409.6	1,152.0	589.6	257.6	855.8	29.4%	11.3%
644	Contributia asiguratorie pentru munca	10.03.07	-	-	-	-	-	-	-	-	-	0.1	-	-

Sanatate

66.02

mii RON

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			2020	la T3	2020	la T3	bugetare	legate	la T3	in T3	legale de platit		la T3	in T3
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		1,866.0	1,691.0	2,005.0	1,843.0	1,990.8	1,990.8	1,691.0	531.6	299.8	1,567.7	18.4%	6.8%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	1,866.0	1,691.0	2,005.0	1,843.0	1,990.8	1,990.8	1,691.0	531.6	299.8	1,567.7	18.4%	6.8%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	1,800.0	1,625.0	1,905.0	1,743.0	1,905.0	1,905.0	1,625.1	507.6	280.0	1,499.5	19.2%	10.6%
4	Cheltuieli salariale in bani (rd.5 la 21+646+655)	10.01	1,764.0	1,589.0	1,861.0	1,703.0	1,861.0	1,861.0	1,587.7	496.8	273.3	1,466.5	19.0%	10.7%
5	Salarii de baza	10.01.01	1,348.0	1,208.0	1,392.0	1,254.0	1,392.0	1,392.0	1,219.3	380.9	172.7	1,145.6	19.6%	9.0%
9	Sporuri pentru conditii de munca	10.01.05	180.0	165.0	178.0	170.0	178.0	178.0	152.0	44.5	26.0	141.6	21.8%	15.8%
10	Alte sporuri	10.01.06	145.0	131.0	163.0	155.0	163.0	163.0	134.7	39.1	28.3	125.1	7.1%	-2.8%
21	Alte drepturi salariale in bani	10.01.30	25.0	25.0	60.0	60.0	60.0	60.0	23.5	15.7	36.5	-	83.3%	401.5%
29	Contributii (rd.30 la 36+644+647)	10.03	36.0	36.0	44.0	40.0	44.0	44.0	37.4	10.8	6.6	33.0	25.2%	7.5%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	66.0	66.0	100.0	100.0	85.8	85.8	66.0	24.0	19.9	68.2	2.9%	-38.6%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	66.0	66.0	100.0	100.0	85.8	85.8	66.0	24.0	19.9	68.2	2.9%	-38.6%
54	Medicamente	20.04.01	55.0	55.0	85.0	85.0	78.3	78.3	58.4	24.0	19.9	56.8	9.7%	-22.7%
55	Materiale sanitare	20.04.02	11.0	11.0	15.0	15.0	7.6	7.6	7.6	-	-	11.4	-30.7%	-100.0%

Sanatate

66.02

mii RON

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			2020	la T3	2020	la T3	bugetare	legale	la T3	in T3	legale de platit		la T3	in T3
Rezumat cheltuieli conform clasificatiei economice														
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			1.866.0	1.691.0	2.005.0	1.843.0	1.990.8	1.990.8	1.691.0	531.6	299.8	1.567.7	18.4%	6.8%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)														
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			1.866.0	1.691.0	2.005.0	1.843.0	1.990.8	1.990.8	1.691.0	531.6	299.8	1.567.7	18.4%	6.8%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			1.800.0	1.625.0	1.905.0	1.743.0	1.905.0	1.905.0	1.625.1	507.6	280.0	1.499.5	19.2%	10.6%
TITLUL III DOBANZI (rd.98+101+106+112)			66.0	66.0	100.0	100.0	85.8	85.8	66.0	24.0	19.8	68.2	2.9%	-35.6%
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)														
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-	-
0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE														
TITLUL XV FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)														
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDIT (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-	-
0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)														
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)														
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	1.866.0	1.691.0	2.005.0	1.843.0	1.990.8	1.990.8	1.691.0	531.6	299.8	1.567.7	18.4%	6.8%
44	Servicii medicale in unitati sanitare cu paturi (rd.45+46)	66.02.06	1.866.0	1.691.0	2.005.0	1.843.0	1.990.8	1.990.8	1.691.0	531.6	299.8	1.567.7	21.4%	9.4%
45	Spitale generale	66.02.06.01	-	-	-	-	-	-	-	-	-	-	-	-
46	Unitati medico-sociale	66.02.06.03	1.866.0	1.691.0	2.005.0	1.843.0	1.990.8	1.990.8	1.691.0	531.6	299.8	1.567.7	100.0%	100.0%
47	Alte cheltuieli in domeniul sanatatii (rd.48)	66.02.50	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
48	Alte institutii si actiuni sanitare	66.02.50.50	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
Modificari intervenite in clasificatia functionala														
128	Servicii de sanatate publica	66.02.08	-	-	-	-	-	-	-	-	-	-	-	-

Sanatate

66.02

mii RON

Credite bugetare initiale

Credite bugetare definitive

Angajamente
bugetare

Angajamente
legale

Plati efectuate

Angajamente
legale de platit

Cheltuieli efective

Y to Y

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2020	la T3	2020	la T3			la T3	in T3			la T3	in T3
Modificari intervenite in clasificatia economica														
644	Contributia asiguratorie pentru munca	10.03.07	36.0	36.0	44.0	40.0	44.0	44.0	37.4	10.8	6.6	33.0	25.2%	7.5%
646	Indemnizatii de hrana	10.01.17	66.0	60.0	68.0	64.0	68.0	68.0	58.2	16.6	9.8	54.2	14.3%	-4.9%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2020	la T3	2020	la T3			la T3	in T3			la T3	in T3
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		164.300,0	158.710,6	171.767,4	159.859,7	159.894,7	159.894,7	118.863,6	56.306,8	41.031,1	107.097,5	0,7%	4,7%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	128.640,0	123.050,6	143.936,0	132.028,3	132.063,3	132.063,3	104.624,3	50.804,2	27.439,1	106.970,8	14,3%	17,0%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	2.000,0	1.982,8	1.820,0	1.800,6	1.820,0	1.820,0	1.380,6	531,8	439,4	1.456,8	-5,4%	4,3%
4	Cheltuieli salariale in bani (rd.5 la 21+646+655)	10.01	1.966,0	1.952,1	1.768,5	1.759,3	1.768,5	1.768,5	1.357,3	523,1	411,2	1.426,9	-5,0%	4,8%
5	Salarii de baza	10.01.01	1.733,5	1.733,5	1.553,5	1.553,5	1.553,5	1.553,5	1.197,8	458,1	355,8	1.260,0	-4,5%	6,3%
9	Sporuri pentru conditii de munca	10.01.05	102,5	97,3	116,9	111,7	116,9	89,0	89,0	43,3	27,8	95,7	8,9%	82,4%
10	Alte sporuri	10.01.06	40,0	33,7	20,6	19,1	20,6	20,6	15,2	1,3	5,4	12,2	-60,4%	-88,9%
21	Alte drepturi salariale in bani	10.01.30	22,0	21,9	11,2	8,8	11,2	11,2	7,8	2,1	3,4	5,3	-39,4%	-76,7%
29	Contributii (rd.30 la 36+644+647)	10.03	34,0	30,7	51,5	41,3	51,5	51,5	23,4	8,7	28,2	29,9	-26,6%	-20,5%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	122.640,0	117.067,8	139.334,6	127.446,2	127.461,9	127.461,9	100.924,4	49.572,4	26.537,5	103.194,8	14,1%	19,3%
38	Bunuri si servicii (rd.39 la 48)	20.01	110.559,4	105.492,8	131.838,7	119.955,9	119.986,0	119.986,0	94.318,6	45.409,9	25.667,4	101.206,7	10,4%	16,4%
39	Furnituri de birou	20.01.01	12,5	9,5	12,5	9,5	12,5	12,5	2,9	2,9	9,8	5,5	-48,1%	-4,0%
40	Materiale pentru curatenie	20.01.02	14,0	10,5	14,0	10,5	14,0	14,0	7,0	3,5	7,0	8,7	16,8%	20,6%
41	Incalzit, iluminat si forta motrica	20.01.03	93,0	67,5	77,5	58,5	77,5	77,5	50,1	6,1	27,4	55,3	-7,6%	-23,6%
42	Apa, canal si salubritate	20.01.04	4,0	3,2	4,0	3,2	4,0	4,0	1,7	0,7	2,3	1,7	-40,4%	90,1%
43	Carburanti si lubrifianti	20.01.05	15,0	10,0	15,5	10,5	15,5	15,5	5,0	-	10,5	7,1	-42,8%	-
44	Piese de schimb	20.01.06	9,9	6,6	9,9	6,6	9,9	9,9	2,2	2,2	7,7	2,2	78,8%	281,9%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	70,0	52,5	70,0	52,5	70,0	70,0	43,0	11,4	27,0	48,3	11,6%	-22,4%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	31,0	23,0	34,0	31,0	34,0	34,0	21,8	8,4	12,2	24,9	67,4%	154,3%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	110.310,0	105.310,0	131.601,3	119.773,6	119.748,6	119.748,6	94.184,9	45.374,7	25.563,7	101.052,9	10,4%	16,4%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	10.025,0	9.525,0	4.665,3	4.665,3	4.645,3	4.619,5	4.619,5	2.609,0	25,8	-	678,2%	370,3%
61	Alte obiecte de inventar	20.05.30	10.025,0	9.525,0	4.665,3	4.665,3	4.645,3	4.645,3	4.619,5	2.609,0	25,8	-	678,2%	370,3%
69	Pregatire profesionala	20.13	8,0	8,0	8,0	8,0	8,0	8,0	-	-	8,0	-	-100,0%	-100,0%
70	Protectia muncii	20.14	17,6	12,0	17,6	12,0	17,6	17,6	3,4	-	14,2	5,3	-12,4%	-100,0%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	2.030,0	2.030,0	2.805,0	2.805,0	2.805,0	2.805,0	1.982,8	1.553,5	822,2	1.982,8	-18,6%	-21,5%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	2.030,0	2.030,0	2.805,0	2.805,0	2.805,0	2.805,0	1.982,8	1.553,5	822,2	1.982,8	-18,6%	-21,5%
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648+664)	59	4.000,0	4.000,0	2.781,4	2.781,4	2.781,4	2.781,4	2.319,3	700,0	462,1	2.319,3	45,1%	-48,1%
335	Sustinerea cultelor	59.12	4.000,0	4.000,0	2.781,4	2.781,4	2.781,4	2.781,4	2.319,3	700,0	462,1	2.319,3	45,1%	-48,1%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	35.660,0	35.660,0	27.831,4	27.831,4	27.831,4	27.831,4	14.239,4	5.502,6	13.592,0	126,6	-46,3%	-47,1%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	35.660,0	35.660,0	27.831,4	27.831,4	27.831,4	27.831,4	14.239,4	5.502,6	13.592,0	126,6	-46,3%	-47,1%
356	Active fixe (rd.357 la 360)	71.01	35.660,0	35.660,0	27.831,4	27.831,4	27.831,4	27.831,4	14.239,4	5.502,6	13.592,0	126,6	-46,3%	-47,1%
357	Constructii	71.01.01	25.284,0	25.284,0	19.655,4	19.655,4	19.655,4	19.655,4	10.112,1	3.707,7	9.543,4	-	-44,7%	-34,5%
358	Masini, echipamente si mijloace de transport	71.01.02	-	-	-	-	-	-	-	-	-	81,1	-	-
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	-	-	-	-	-	-	-	-	-	18,0	-100,0%	-
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	10.376,0	10.376,0	8.176,0	8.176,0	8.175,9	8.175,9	4.127,3	1.794,9	4.048,6	27,5	-49,6%	-62,0%
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	-	-	-	-	-	-	-	-	-100,0%	-100,0%
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	-	-	-	-	-	-	-	-	-100,0%	-100,0%

Cultura, recreere si religie
67.02
mii RON

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			2020	la T3	2020	la T3	bugetare	legale	la T3	in T3	legale de platit		la T3	in T3
Rezumat cheltuieli conform clasificatiei economice														
	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		164.300.0	158.710.6	171.767.4	159.859.7	159.894.7	159.894.7	118.863.6	56.306.8	41.031.1	107.097.5	0.7%	4.7%
01.	CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)		128.640.0	123.050.6	143.936.0	132.028.3	132.063.3	132.063.3	104.624.3	50.804.2	27.439.1	106.970.8	14.3%	17.0%
	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)		2.000.0	1.982.8	1.820.0	1.800.6	1.820.0	1.820.0	1.380.6	531.8	439.4	1.456.8	-5.4%	4.3%
	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)		122.840.0	117.067.8	139.334.8	127.446.2	127.461.9	127.461.9	100.924.4	48.572.4	29.557.5	103.194.8	14.1%	19.3%
	TITLUL III DOBANZI (rd.98+101+106+112)		-	-	-	-	-	-	-	-	-	-	-	-
	TITLUL IV SUBVENTII (rd.114 la 134)		-	-	-	-	-	-	-	-	-	-	-	-
	TITLUL V FONDURI DE REZERVA (rd.136 la 139)		-	-	-	-	-	-	-	-	-	-	-	-
	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)		-	-	-	-	-	-	-	-	-	-	-	-
	TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)		-	-	-	-	-	-	-	-	-	-	-	-
	TITLUL VIII PROIECTE CU 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)		4.000.0	4.000.0	2.781.4	2.781.4	2.781.4	2.781.4	2.319.3	700.0	482.1	2.319.3	45.1%	48.1%
	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)		35.660.0	35.660.0	27.831.4	27.831.4	27.831.4	27.831.4	14.239.4	5.502.6	13.592.0	126.6	-46.3%	-47.1%
	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)		35.660.0	35.660.0	27.831.4	27.831.4	27.831.4	27.831.4	14.239.4	5.502.6	13.592.0	126.6	-46.3%	-47.1%
	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)		-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
07.	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	164.300.0	158.710.6	171.767.4	159.859.7	159.894.7	159.894.7	118.863.6	56.306.8	41.031.1	107.097.5	0.7%	4.7%
50	Servicii culturale (rd.51 la 59)	67.02.03	5.280.0	5.190.6	5.630.0	5.549.9	5.584.9	5.584.9	4.024.6	2.410.1	1.560.3	4.078.2	-9.6%	-9.6%
51	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	-	-	-	-	-	-	-	-	-	-	-	-
52	Muzee	67.02.03.03	-	-	-	-	-	-	-	-	-	-	-	-
53	Instituti publice de spectacole si concerte	67.02.03.04	-	-	-	-	-	-	-	-	-	-	-	-
54	Scoli populare de arta si meserii	67.02.03.05	-	-	-	-	-	-	-	-	-	-	-	-
55	Case de cultura	67.02.03.06	-	-	-	-	-	-	-	-	-	-	-	-
56	Camine culturale	67.02.03.07	-	-	-	-	-	-	-	-	-	-	-	-
57	Centre pentru conservarea si promovarea culturii traditionale	67.02.03.08	-	-	-	-	-	-	-	-	-	-	-	-
58	Consolidarea si restaurarea monumentelor istorice	67.02.03.12	-	-	-	-	-	-	-	-	-	-	-	-
59	Alte servicii culturale	67.02.03.30	5.280.0	5.190.6	5.630.0	5.549.9	5.584.9	5.584.9	4.024.6	2.410.1	1.560.3	4.078.2	-9.6%	-9.6%
60	Servicii recreative si sportive (rd.61 la 63)	67.02.05	155.020.0	149.520.0	163.356.0	151.528.3	151.528.3	151.528.3	112.519.7	53.196.7	39.008.6	100.699.9	0.5%	6.9%
61	Sport	67.02.05.01	-	-	-	-	-	-	-	-	-	-	-	-
62	Tineret	67.02.05.02	-	-	-	-	-	-	-	-	-	-	-	-
63	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	155.020.0	149.520.0	163.356.0	151.528.3	151.528.3	151.528.3	112.519.7	53.196.7	39.008.6	100.699.9	0.5%	6.9%
64	Servicii religioase	67.02.06	-	-	-	-	-	-	-	-	-	-	-	-
65	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	4.000.0	4.000.0	2.781.4	2.781.4	2.781.4	2.781.4	2.319.3	700.0	482.1	2.319.3	45.1%	48.1%

Cultura, recreere si religie

67.02

mii RON

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2020	la T3	2020	la T3			la T3	in T3			la T3	in T3
Modificari intervenite in clasificatia economica														
523	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de dezvoltare a bugetului local	85.01.02	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
644	Contributia asiguratorie pentru munca	10.03.07	34.0	30.7	51.5	41.3	51.5	51.5	23.4	8.7	28.2	29.9	-26.6%	-20.5%
646	Indemnizatii de hrana	10.01.17	68.0	65.7	66.2	66.2	66.2	66.2	47.4	18.3	18.8	53.6	15.8%	-22.5%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2020	la T3	2020	la T3			la T3	in T3			la T3	in T3
1	TOTAL CHELTUIELI (rd.2+354+368+392+394+531)		122.002,0	113.026,0	126.756,0	120.512,0	120.260,5	120.260,5	100,593,2	35.468,8	19,667,3	106,470,6	9,3%	9,7%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	120.628,0	111.652,0	125.655,2	119.416,0	120.738,3	120.738,3	101,087,5	35,217,5	19,650,9	105,827,7	8,6%	9,4%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	74.100,0	69.295,0	68.454,4	65.914,4	67.324,4	67.324,4	55,021,4	19,767,1	12,303,0	59,806,6	-4,0%	2,4%
4	Cheltuieli salariale in bani (rd.5 la 21+646+655)	10.01	72.013,0	67.208,0	66.417,6	63.879,6	65,287,6	65,287,6	53,999,4	19,338,8	11,288,2	58,500,1	-3,7%	2,4%
5	Salarii de baza	10.01.01	53,102,0	49,102,0	48,178,7	47,092,7	47,288,7	47,288,7	40,487,8	14,587,0	6,800,9	44,560,9	-0,5%	11,4%
9	Sporuri pentru conditii de munca	10.01.05	158,0	158,0	179,0	163,0	179,0	179,0	134,5	49,7	44,5	146,8	3,6%	18,0%
10	Alte sporuri	10.01.06	868,0	848,0	811,4	789,4	811,4	811,4	569,6	200,4	241,8	587,2	-10,1%	-8,3%
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	240,0	200,0	200,0	200,0	200,0	200,0	175,3	68,0	24,7	200,2	41,4%	63,1%
21	Alte drepturi salariale in bani	10.01.30	12,045,0	11,400,0	11,588,1	10,798,1	11,348,1	11,348,1	9,174,1	3,278,7	2,174,0	9,295,5	-15,5%	-22,3%
29	Contributii (rd.30 la 36+644+647)	10.03	2.087,0	2.036,8	2.036,8	2.034,8	2.036,8	2.036,8	1,022,0	428,3	1,014,8	1,306,5	-17,6%	2,7%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	8.528,0	8.419,0	16.542,2	15.885,6	15.803,6	15.803,6	11,244,1	3,209,6	4,559,5	11,050,2	45,1%	13,7%
38	Bunuri si servicii (rd.39 la 48)	20.01	5.488,0	5.488,0	11,088,5	10,513,5	10,509,3	10,509,3	8,006,7	2,479,2	2,502,6	8,084,4	47,2%	17,4%
39	Furnituri de birou	20.01.01	30,0	30,0	85,0	85,0	85,0	85,0	28,5	0,5	56,5	65,6	-37,8%	-96,5%
40	Materiale pentru curatenie	20.01.02	55,0	55,0	255,0	255,0	255,0	255,0	195,7	37,9	59,3	188,5	182,3%	-
41	Incalzit, iluminat si forta motrica	20.01.03	1.130,0	1.130,0	1.397,0	1.397,0	1.397,0	1.397,0	1.241,0	152,4	156,0	1.241,4	2,8%	-24,1%
42	Apa, canal si salubritate	20.01.04	180,0	180,0	170,0	170,0	170,0	170,0	123,4	36,2	46,6	130,6	-39,4%	-60,3%
43	Carburanti si lubrifianti	20.01.05	20,0	20,0	60,0	60,0	60,0	60,0	60,0	20,0	-	76,4	0,5%	-66,5%
44	Piese de schimb	20.01.06	30,0	30,0	1,0	1,0	1,0	1,0	-	-	1,0	6,9	-100,0%	-100,0%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	296,0	296,0	639,4	639,4	639,4	639,4	362,6	192,0	276,8	354,6	30,1%	108,3%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	250,0	250,0	454,8	454,8	454,8	454,8	278,2	136,1	176,6	216,3	30,7%	19,6%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3.497,0	3.497,0	8,026,3	7,451,3	7,447,1	7,447,1	5,717,2	1,904,0	1,729,9	5,804,1	70,2%	23,8%
49	Reparatii curente	20.02	409,1	409,1	1,508,1	1,498,9	1,396,1	1,396,1	609,9	14,2	786,2	578,8	248,7%	-5,0%
50	Hrana (rd.51+52+656)	20.03	2.027,9	1,918,9	2,744,9	2,702,9	2,698,4	2,698,4	1,686,6	528,0	1,011,9	1,614,6	-1,3%	-6,2%
51	Hrana pentru oameni	20.03.01	2,027,9	1,918,9	2,744,9	2,702,9	2,698,4	2,698,4	1,686,6	528,0	1,011,9	1,614,6	-1,3%	-6,2%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	78,0	78,0	68,0	44,0	68,0	68,0	16,3	5,4	51,7	125,7	-90,2%	-94,2%
54	Medicamente	20.04.01	27,0	27,0	17,0	8,0	17,0	17,0	3,7	0,8	13,3	39,6	-95,8%	-99,0%
55	Materiale sanitare	20.04.02	51,0	51,0	51,0	36,0	51,0	51,0	12,7	4,6	38,3	86,1	-84,1%	-57,3%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	410,0	410,0	809,0	802,6	809,0	809,0	801,5	158,3	7,4	538,6	337,6%	1515,4%
61	Alte obiecte de inventar	20.05.30	410,0	410,0	809,0	802,6	809,0	809,0	801,5	158,3	7,4	538,6	337,6%	1515,4%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	1,0	1,0	5,3	5,3	5,3	5,3	2,9	0,5	2,3	2,9	286,7%	-27,3%
63	Deplasari interne, detasari, transferari	20.06.01	1,0	1,0	5,3	5,3	5,3	5,3	2,9	0,5	2,3	2,9	286,7%	-27,3%
67	Carti, publicatii si materiale documentare	20.11	-	-	-	-	-	-	-	-	-	-	-100,0%	-
69	Pregatire profesionala	20.13	10,0	10,0	10,0	10,0	10,0	10,0	9,9	-	0,1	-	-	-
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	-	-	5,5	5,5	5,5	5,5	4,2	4,2	1,4	4,2	-33,4%	17,4%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	104,0	104,0	303,0	303,0	302,1	302,1	106,1	19,9	196,0	100,9	72,0%	-25,2%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	104,0	104,0	303,0	303,0	302,1	302,1	106,1	19,9	196,0	100,9	72,0%	-25,2%
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319+662+663)	57	36.450,0	32.550,0	38.807,6	35.877,0	35,871,3	35,871,3	33,804,5	11,916,4	2,066,8	33,965,9	24,3%	22,3%
319	Ajutoare sociale (rd. 320 la 323+641)	57.02	36.450,0	32.550,0	38.807,6	35.877,0	35,871,3	35,871,3	33,804,5	11,916,4	2,066,8	33,965,9	24,3%	22,3%
320	Ajutoare sociale in numerar	57.02.01	36.450,0	32.550,0	38.807,6	35.877,0	35,871,3	35,871,3	33,804,5	11,916,4	2,066,8	33,965,9	24,3%	22,3%
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648+664)	59	1.000,0	838,0	1.000,0	888,0	888,0	888,0	580,2	77,0	307,8	651,3	-20,4%	-68,8%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	1.374,0	1.374,0	1.100,8	1.096,0	837,8	837,8	821,4	302,2	16,4	642,9	402,3%	110,2%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	1.374,0	1.374,0	1.100,8	1.096,0	837,8	837,8	821,4	302,2	16,4	642,9	402,3%	110,2%
356	Active fixe (rd.357 la 360)	71.01	1.374,0	1.374,0	1.100,8	1.096,0	837,8	837,8	821,4	302,2	16,4	642,9	402,3%	110,2%
357	Constructii	71.01.01	120,0	120,0	120,0	120,0	-	-	-	-	-	4,3	-100,0%	-100,0%
358	Masini, echipamente si mijloace de transport	71.01.02	706,8	706,8	706,8	706,8	563,8	563,8	554,1	141,0	9,7	375,4	1168,5%	489,4%
359	Mobilier, aparatura biroutica si alte active corporale	71.01.03	-	-	-	-	-	-	-	-	-	31,9	-	-
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	547,2	547,2	274,0	269,2	274,0	274,0	267,3	161,1	6,7	231,2	314,2%	149,7%
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	-	-	(1,315,7)	(1,315,7)	(1,315,7)	(50,9)	-	-	8,1%	465,0%
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	-	-	(1,315,7)	(1,315,7)	(1,315,7)	(50,9)	-	-	8,1%	465,0%

Asigurari si asistenta sociala
68.02
mii RON

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2020	la T3	2020	la T3			la T3	in T3			la T3	in T3
Rezumat cheltuieli conform clasificatiei economice														
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			122.002,0	113.026,0	126.756,0	120.512,0	120.260,5	120.260,5	100.593,2	35.468,8	19.667,3	106.470,6	9,3%	9,7%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			120.628,0	111.652,0	125.655,2	119.416,0	120.738,3	120.738,3	101.087,5	35.217,5	19.650,9	105.827,7	8,6%	9,4%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			74.100,0	69.295,0	68.454,4	65.914,4	67.324,4	67.324,4	55.021,4	19.767,1	12.303,0	59.806,6	-4,0%	2,4%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			8.523,0	8.419,0	16.542,2	15.885,6	15.803,6	15.803,6	11.244,1	3.409,6	4.559,5	11.050,2	45,1%	13,7%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			36.450,0	32.550,0	38.807,6	35.877,0	35.871,3	35.871,3	33.804,5	11.916,4	2.066,8	33.965,9	24,3%	22,3%
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)			550,0	550,0	851,0	851,0	851,0	851,0	437,3	247,4	413,7	353,6	249,8%	268,5%
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			1.000,0	898,0	1.000,0	898,0	898,0	898,0	590,2	77,0	-	651,3	-	-
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-	-
02. CHELTUIELI DE CAPITAL (rd.355+364)			1.374,0	1.374,0	1.100,8	1.096,0	837,8	837,8	821,4	302,2	16,4	642,9	402,3%	110,2%
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			1.374,0	1.374,0	1.100,8	1.096,0	837,8	837,8	821,4	302,2	16,4	642,9	402,3%	110,2%
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)			-	-	-	-	(1.315,7)	(1.315,7)	(1.315,7)	(50,9)	-	-	8,1%	465,0%
07. 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	122.002,0	113.026,0	126.756,0	120.512,0	120.260,5	120.260,5	100.593,2	35.468,8	19.667,3	106.470,6	9,3%	9,7%
67	Asistenta acordata persoanelor in varsta	68.02.04	3.081,0	3.081,0	2.136,4	2.136,4	2.136,4	2.136,4	2.107,7	490,1	28,7	2.107,5	-11,9%	-55,6%
68	Asistenta sociala in caz de boli si invaliditati (rd.69)	68.02.05	48.590,0	43.740,0	49.220,6	45.740,0	45.738,7	45.738,7	42.515,5	14.957,4	3.223,2	43.835,9	16,4%	16,6%
69	Asistenta sociala in caz de invaliditate	68.02.05.02	48.590,0	43.740,0	49.220,6	45.740,0	45.738,7	45.738,7	42.515,5	14.957,4	3.223,2	43.835,9	16,4%	16,6%
70	Asistenta sociala pentru familie si copii	68.02.06	27.304,9	27.145,8	28.386,1	28.086,1	28.191,3	28.191,3	23.717,5	8.125,1	4.473,8	25.424,3	-1,3%	3,9%
71	Ajutoare pentru locuinte	68.02.10	-	-	-	-	-	-	-	-	-	-	-	-
72	Crese	68.02.11	14.388,2	14.388,2	14.579,3	13.557,3	14.579,3	14.579,3	8.917,9	2.871,4	5.661,4	9.436,5	-0,5%	-3,8%
73	Unitati de asistenta medico-sociale	68.02.12	2.891,0	2.891,0	3.541,0	3.630,0	3.129,8	3.129,8	2.429,2	968,0	705,6	2.637,5	9,9%	17,7%
74	Prevenirea excluderii sociale (rd.75+76)	68.02.15	2.150,0	2.150,0	3.630,0	3.630,0	3.590,1	3.590,1	2.429,2	1.124,8	1.161,0	2.711,9	57,1%	64,0%
75	Ajutor social	68.02.15.01	2.150,0	2.150,0	3.630,0	3.630,0	3.590,1	3.590,1	2.429,2	1.124,8	1.161,0	2.711,9	57,1%	64,0%
76	Cantine de ajutor social	68.02.15.02	-	-	-	-	-	-	-	-	-	-	-	-
77	Alte cheltuieli in domeniul asigurarilor si asistentei sociale (rd. 134)	68.02.50	22.997,0	19.630,0	25.252,6	24.179,0	22.894,8	22.894,8	18.481,2	6.931,0	4.413,6	20.517,0	12,9%	14,3%
134	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	22.997,0	19.630,0	25.252,6	24.179,0	22.894,8	22.894,8	18.481,2	6.931,0	4.413,6	20.517,0	12,9%	14,3%

Asigurari si asistenta sociala
68.02
mii RON

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2020	la T3	2020	la T3			la T3	in T3			la T3	in T3
Modificari intervenite in clasificatia economica														
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-	-	-	-	(1,315.7)	(1,315.7)	(1,315.7)	(50.9)	-	-	8.1%	465.0%
526	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627+636)	58	550.0	550.0	851.0	851.0	851.0	851.0	437.3	247.4	413.7	353.6	249.8%	268.5%
593	Programe din Fondul Social European (FSE) (rd. 594 la 596)	58.02	550.0	550.0	851.0	851.0	851.0	851.0	437.3	247.4	413.7	353.6	249.8%	268.5%
594	Finantare nationala	58.02.01	85.6	85.6	186.6	186.6	186.6	186.6	74.3	44.8	112.2	57.4	283.1%	329.0%
595	Finantare externa nerambursabila	58.02.02	464.4	464.4	664.4	664.4	664.4	664.4	363.0	202.6	301.5	296.2	243.7%	257.3%
644	Contributia asiguratorie pentru munca	10.03.07	2,087.0	2,087.0	2,036.8	2,034.8	2,036.8	2,036.8	1,022.0	428.3	1,014.8	1,306.5	-17.6%	2.7%
645	Sume aferente personalor cu handicap neincadrate	59.40	1,000.0	838.0	1,000.0	888.0	888.0	888.0	580.2	77.0	307.8	651.3	-20.4%	-68.8%
646	Indemnizatii de hrana	10.01.17	5,600.0	5,500.0	5,460.4	4,836.4	5,460.4	5,460.4	3,458.1	1,155.0	2,002.3	3,709.5	-4.8%	-9.1%

Locuinte, servicii si dezvoltare publica
70.02
mii RON

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			2020	la T3	2020	la T3	bugetare	legale	la T3	in T3	legale de platit		la T3	in T3
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		84,195.4	84,195.4	71,518.1	69,846.2	69,317.3	69,317.3	52,133.4	28,716.2	17,183.9	8,451.8	8.0%	3.4%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	4,620.0	4,620.0	15,197.4	15,157.0	14,867.0	14,867.0	7,578.1	4,665.0	7,288.9	8,330.7	-52.7%	-66.1%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	-	-	2,214.5	2,197.9	1,908.0	1,908.0	1,302.5	1,302.5	605.4	1,225.9	-49.1%	-49.1%
4	Cheltuieli salariale in bani (rd.5 la 21+646+655)	10.01	-	-	2,148.5	2,131.9	1,842.0	1,842.0	1,276.3	1,276.3	565.6	1,199.4	-49.1%	-49.1%
5	Salarii de baza	10.01.01	-	-	1,889.9	1,889.9	1,600.0	1,600.0	1,205.9	1,205.9	394.0	1,121.5	-49.4%	-49.4%
12	Fond de premii	10.01.08	-	-	12.5	12.0	12.0	12.0	-	-	12.0	-	-100.0%	-100.0%
21	Alte drepturi salariale in bani	10.01.30	-	-	100.0	100.0	100.0	100.0	6.1	6.1	93.9	16.7	-	-
29	Contributii (rd.30 la 36+644+647)	10.03	-	-	66.0	66.0	66.0	66.0	26.2	26.2	39.8	26.5	-49.2%	-49.2%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	4,620.0	4,620.0	12,576.4	12,552.9	12,552.9	12,552.9	6,275.5	3,362.3	6,277.5	5,247.2	-49.0%	-67.1%
38	Bunuri si servicii (rd.39 la 48)	20.01	4,585.1	4,585.1	12,038.2	12,031.0	12,031.0	12,031.0	5,935.7	3,022.6	6,095.3	4,907.7	-22.3%	-45.5%
39	Furnituri de birou	20.01.01	-	-	24.4	24.0	24.0	24.0	-	-	24.0	4.4	-100.0%	-100.0%
40	Materiale pentru curatenie	20.01.02	-	-	14.0	14.0	14.0	14.0	1.9	1.9	12.2	4.4	-82.2%	-82.2%
41	Incalzit, iluminat si forta motrica	20.01.03	873.4	873.4	2,723.4	2,723.4	2,723.4	2,723.4	1,519.3	1,078.5	1,204.1	1,546.5	-36.0%	-37.7%
42	Apa, canal si salubritate	20.01.04	2,934.7	2,934.7	4,364.7	4,364.7	4,364.7	4,364.7	2,872.4	703.6	1,482.3	1,890.4	-18.3%	-69.7%
43	Carburanti si lubrifianti	20.01.05	-	-	26.2	26.2	26.2	26.2	17.5	17.5	8.7	12.5	-6.4%	-6.4%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	-	-	131.8	125.0	125.0	125.0	65.9	65.9	59.1	58.1	0.5%	0.5%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	128.2	128.2	859.9	859.9	859.9	859.9	408.1	386.7	451.8	308.1	70.3%	97.5%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	648.8	648.8	3,893.8	3,893.8	3,893.8	3,893.8	1,050.7	768.6	2,843.1	1,083.2	-25.2%	-35.4%
49	Reparatii curente	20.02	-	-	10.0	10.0	10.0	10.0	-	-	10.0	0.1	-100.0%	-100.0%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	-	-	120.0	105.0	105.0	105.0	1.8	1.8	103.2	0.4	-95.9%	-95.9%
61	Alte obiecte de inventar	20.05.30	-	-	120.0	105.0	105.0	105.0	1.8	1.8	103.2	0.4	-95.9%	-95.9%
68	Consultanta si expertiza	20.12	-	-	340.0	340.0	340.0	340.0	336.2	336.2	3.8	336.5	647.1%	647.1%
69	Pregatire profesionala	20.13	-	-	1.5	1.5	1.5	1.5	-	-	1.5	1.0	-100.0%	-100.0%
70	Protectia muncii	20.14	-	-	15.0	15.0	15.0	15.0	-	-	15.0	-	-100.0%	-100.0%
79	Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)	20.24	-	-	5.0	5.0	5.0	5.0	0.3	0.3	4.7	0.3	-100.0%	-100.0%
81	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	-	-	5.0	5.0	5.0	5.0	0.3	0.3	4.7	0.3	-100.0%	-100.0%
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	-	-	7.0	6.0	6.0	6.0	0.2	0.2	5.8	-	-94.4%	-94.4%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	34.9	34.9	39.7	39.4	39.4	39.4	1.3	1.3	38.1	1.3	-96.7%	-96.7%
91	Prime de asigurare non-viata	20.30.03	34.9	34.9	39.7	39.4	39.4	39.4	1.3	1.3	38.1	1.3	-67.7%	-67.7%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	-	-	-	-	-	-	-	-	-	-	-100.0%	-100.0%
97	TITLUL III DOBANZI (rd.98+101+106+112)	30	-	-	402.5	402.5	402.5	402.5	0.2	0.2	402.4	1,855.5	-100.0%	-100.0%
98	Dobanzi aferente datoriei publice interne (rd.99+100+508)	30.01	-	-	402.5	402.5	402.5	402.5	0.2	0.2	402.4	1,855.5	-100.0%	-100.0%
99	Dobanzi aferente datoriei publice interne directe	30.01.01	-	-	402.5	402.5	402.5	402.5	0.2	0.2	402.4	1,855.5	-100.0%	-100.0%
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648+664)	59	-	-	4.0	3.6	3.6	3.6	-	-	3.6	2.1	-100.0%	-100.0%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	79,575.4	79,575.4	56,250.7	54,619.2	54,619.2	54,619.2	44,794.2	24,084.3	9,825.0	121.1	37.1%	74.0%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	79,575.4	79,575.4	56,250.7	54,619.2	54,619.2	54,619.2	44,794.2	24,084.3	9,825.0	121.1	37.1%	74.0%
356	Active fixe (rd.357 la 360)	71.01	79,575.4	79,575.4	56,250.7	54,619.2	54,619.2	54,619.2	44,794.2	24,084.3	9,825.0	121.1	37.1%	74.0%
357	Constructii	71.01.01	75,245.6	75,245.6	51,404.3	49,772.7	49,772.7	49,772.7	41,590.7	22,183.8	8,182.0	-	46.4%	85.0%
358	Masini, echipamente si mijloace de transport	71.01.02	-	-	-	-	-	-	-	-	-	55.6	-	-
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	-	-	-	-	-	-	-	-	-	46.3	-100.0%	-100.0%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	4,329.8	4,329.8	4,846.5	4,846.5	4,846.5	4,846.5	3,203.4	1,900.5	1,643.0	19.2	-24.2%	4.4%
369	0.4. OPERATIUNI FINANCIARE (rd.370+381)	79	-	-	70.0	70.0	70.0	70.0	-	-	70.0	-	-100.0%	-100.0%
381	TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458+650)	81	-	-	70.0	70.0	70.0	70.0	-	-	70.0	-	-100.0%	-100.0%
387	Rambursari de credite interne (rd.388 la 390+rd.538)	81.02	-	-	70.0	70.0	70.0	70.0	-	-	70.0	-	-100.0%	-100.0%
388	Rambursari de credite interne garantate	81.02.01	-	-	70.0	70.0	70.0	70.0	-	-	70.0	-	-100.0%	-100.0%
392	0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)	85	-	-	-	-	(238.9)	(238.9)	(238.9)	(33.1)	-	-	-60.6%	23.5%
393	Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525)	85.01	-	-	-	-	(238.9)	(238.9)	(238.9)	(33.1)	-	-	-60.6%	23.5%

Locuinte, servicii si dezvoltare publica
70.02
mii RON

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2020	la T3	2020	la T3			la T3	in T3			la T3	in T3
Rezumat cheltuieli conform clasificatiei economice														
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			84.195.4	84.195.4	71.518.1	69.846.2	69.317.3	69.317.3	52.133.4	28.716.2	17.183.9	8.451.8	8.0%	3.4%
01.	CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)		4.620.0	4.620.0	15.197.4	15.157.0	14.867.0	14.867.0	7.578.1	4.665.0	7.288.9	8.330.7	-52.7%	-66.1%
	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)		-	-	2.214.5	2.197.9	1.908.0	1.908.0	1.302.5	1.302.5	605.4	1.225.9	-49.1%	-49.1%
	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)		4.620.0	4.620.0	12.976.4	12.959.9	12.959.9	12.959.9	6.275.5	3.362.3	6.277.5	5.247.2	-45.0%	-57.1%
	TITLUL III DOBANZI (rd.98+101+106+112)		-	-	402.5	402.5	-	-	0.2	-	402.4	1.955.5	-100.0%	-100.0%
	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)		-	-	-	-	-	-	-	-	-	-	-100.0%	-
	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)		-	-	-	-	-	-	-	-	-	-	-	-
	TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)		-	-	-	-	-	-	-	-	-	-	-	-
02.	CHELTUIELI DE CAPITAL (rd.355+364)		79.575.4	79.575.4	56.250.7	54.619.2	54.619.2	54.619.2	44.794.2	24.084.3	9.825.0	121.1	37.1%	74.0%
	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)		79.575.4	79.575.4	56.250.7	54.619.2	54.619.2	54.619.2	44.794.2	24.084.3	9.825.0	121.1	37.1%	74.0%
	TITLUL XIV ACTIVE FINANCIARE (rd.365)		-	-	-	-	-	-	-	-	-	-	-	-
03.	TITLUL XV FONDUL NATIONAL DE DEZVOLTARE		-	-	-	-	-	-	-	-	-	-	-	-
04.	OPERATIUNI FINANCIARE (rd.370+381)		-	-	70.0	70.0	70.0	70.0	-	-	70.0	-	-100.0%	-100.0%
	TITLUL XVI IMPRUMUTURI (rd.371 la 380)		-	-	-	-	-	-	-	-	-	-	-	-
	TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)		-	-	70.0	70.0	70.0	70.0	-	-	70.0	-	-100.0%	-100.0%
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)		-	-	-	-	(238.9)	(238.9)	(238.9)	(33.1)	-	-	-60.6%	23.5%
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	84.195.4	84.195.4	71.518.1	69.846.2	69.317.3	69.317.3	52.133.4	28.716.2	17.183.9	8.451.8	8.0%	3.4%
80	Locuinte (rd.81+82)	70.02.03	80.486.1	80.486.1	57.318.4	55.686.9	55.469.2	55.469.2	44.765.8	24.022.3	10.703.4	588.0	37.0%	74.7%
81	Dezvoltarea sistemului de locuinte	70.02.03.01	-	-	-	-	-	-	-	-	-	-	-	-
82	Alte cheltuieli in domeniul locuintelor	70.02.03.30	-	-	-	-	-	-	-	-	-	-	-	-
83	Alimentare cu apa si amenajari hidrotehnice (rd.84+85)	70.02.05	-	-	-	-	-	-	-	-	-	-	-	-
84	Alimentare cu apa	70.02.05.01	-	-	-	-	-	-	-	-	-	-	-	-
85	Amenajari hidrotehnice	70.02.05.02	-	-	-	-	-	-	-	-	-	-	-	-
86	Iluminat public si electrificari	70.02.06	-	-	-	-	-	-	-	-	-	-	-	-
87	Alimentare cu gaze naturale in localitati	70.02.07	-	-	-	-	-	-	-	-	-	-	-	-
88	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	3.709.3	3.709.3	14.199.7	14.159.3	13.848.1	13.848.1	7.367.6	4.693.9	6.480.5	7.866.2	-52.7%	-66.5%

Locuinte, servicii si dezvoltare publica

70.02

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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2020	la T3	2020	la T3			la T3	in T3			la T3	in T3
Modificari intervenite in clasificatia economica														
522	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-	-	-	-	(238.9)	(238.9)	(238.9)	(33.1)	-	-	-4.2%	23.5%
523	Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de dezvoltare a bugetului local	85.01.02	-	-	-	-	-	-	-	-	-	-	-100.0%	-
526	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627+636)	58	-	-	-	-	-	-	-	-	-	-	-100.0%	-
589	Programe din Fondul European de Dezvoltare Regionala (FEDR) (rd. 590 la 592)	58.01	-	-	-	-	-	-	-	-	-	-	-100.0%	-
590	Finantare nationala	58.01.01	-	-	-	-	-	-	-	-	-	-	-100.0%	-
591	Finantare externa nerambursabila	58.01.02	-	-	-	-	-	-	-	-	-	-	-100.0%	-
644	Contributia asiguratorie pentru munca	10.03.07	-	-	66.0	66.0	66.0	66.0	26.2	26.2	39.8	26.5	-49.2%	-49.2%
645	Sume aferente personalor cu handicap neincadrate	59.40	-	-	4.0	3.6	3.6	3.6	-	-	3.6	2.1	-100.0%	-100.0%
646	Indemnizatii de hrana	10.01.17	-	-	146.0	130.0	130.0	130.0	64.3	64.3	65.7	61.2	-41.7%	-41.7%

Protectia mediului

74.02

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

Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legate	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2020	la T3	2020	la T3			la T3	in T3			la T3	in T3
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		134,538.6	118,038.6	133,586.6	117,456.4	117,960.4	117,960.4	94,343.1	36,814.4	23,617.3	93,242.4	11.6%	13.7%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	132,000.0	115,500.0	132,900.0	117,400.0	117,900.0	117,900.0	94,286.7	36,758.1	23,613.3	93,242.4	11.5%	13.5%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	132,000.0	115,500.0	132,900.0	117,400.0	117,900.0	117,900.0	94,286.7	36,758.1	23,613.3	93,242.4	11.5%	13.5%
38	Bunuri si servicii (rd.39 la 48)	20.01	132,000.0	115,500.0	132,400.0	117,400.0	117,400.0	117,400.0	94,286.7	36,758.1	23,113.3	93,242.4	11.5%	13.5%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	132,000.0	115,500.0	132,400.0	117,400.0	117,400.0	117,400.0	94,286.7	36,758.1	23,113.3	93,242.4	11.5%	13.5%
49	Reparatii curente	20.02	-	-	500.0	-	500.0	500.0	-	-	500.0	-	-	-
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	2,538.6	2,538.6	686.6	56.4	60.4	60.4	56.4	56.4	4.0	-	-	-
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	2,538.6	2,538.6	686.6	56.4	60.4	60.4	56.4	56.4	4.0	-	-	-
356	Active fixe (rd.357 la 360)	71.01	2,538.6	2,538.6	686.6	56.4	60.4	60.4	56.4	56.4	4.0	-	-	-
357	Constructii	71.01.01	2,528.6	2,528.6	681.6	56.4	60.4	60.4	56.4	56.4	4.0	-	-	-
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	10.0	10.0	5.0	-	-	-	-	-	-	-	-	-

Protectia mediului

74.02

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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y	
			2020	la T3	2020	la T3	bugetare	legale	la T3	in T3	legale de platit		la T3	in T3
Rezumat cheltuieli conform clasificatiei economice														
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			134.538,6	118.038,6	133.586,6	117.456,4	117.960,4	117.960,4	94.343,1	36.814,4	23.617,3	93.242,4	11,6%	13,7%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)														
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			132.000,0	115.500,0	132.900,0	117.400,0	117.900,0	117.900,0	94.286,7	36.758,1	23.613,3	93.242,4	11,5%	13,5%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)														
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			2.538,6	2.538,6	686,6	56,4	60,4	60,4	56,4	56,4	4,0	-	-	-
TITLUL XIV ACTIVE FINANCIARE (rd.365)			2.538,6	2.538,6	686,6	56,4	60,4	60,4	56,4	56,4	4,0	-	-	-
0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE														
0.4. OPERATIUNI FINANCIARE (rd.370+381)														
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-	-
0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)														
0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)														
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)														
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale														
89	Protectia mediului (rd.90+91+94+141)	74.02	134.538,6	118.038,6	133.586,6	117.456,4	117.960,4	117.960,4	94.343,1	36.814,4	23.617,3	93.242,4	11,6%	13,7%
90	Reducerea si controlul poluarii	74.02.03	-	-	-	-	-	-	-	-	-	-	-	-
91	Salubritate si gestiunea deseurilor (rd.92+93)	74.02.05	132.000,0	115.500,0	132.400,0	117.400,0	117.400,0	117.400,0	94.286,7	36.758,1	23.113,3	93.242,4	11,5%	13,5%
92	Salubritate	74.02.05.01	132.000,0	115.500,0	132.400,0	117.400,0	117.400,0	117.400,0	94.286,7	36.758,1	23.113,3	93.242,4	11,5%	13,5%
93	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	-	-	-	-	-	-	-	-	-	-	-	-
94	Canalizarea si tratarea apelor reziduale	74.02.06	-	-	-	-	-	-	-	-	-	-	-	-
141	Alte servicii in domeniul protectiei mediului	74.02.50	2.538,6	2.538,6	1.186,6	56,4	60,4	60,4	56,4	56,4	50,4	-	-	-

Transporturi

84.02

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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente	Angajamente	Plati efectuate		Angajamente	Cheltuieli efective	Y to Y		
			2020		2020		bugetare	legale	la T3		legale de platit	la T3		in T3	
			2020	la T3	2020	la T3			la T3	in T3		la T3	in T3		
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		105.836.0	105.836.0	138.242.2	125.872.6	122.469.5	122.469.5	113.944.3	34.236.4	8.525.2	7.694.3	76.7%	47.7%	
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	12.800.0	12.800.0	14.878.9	14.572.9	13.670.0	13.670.0	10.689.4	3.109.5	2.980.6	7.231.5	-50.6%	-68.3%	
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	3.130.0	3.130.0	4.230.0	4.230.0	3.622.3	3.622.3	3.113.5	1.167.4	508.8	3.471.1	9.6%	11.6%	
4	Cheltuieli salariale in bani (rd.5 la 21+646+655)	10.01	3.000.0	3.000.0	4.130.0	4.130.0	3.542.3	3.542.3	3.059.7	1.146.4	482.6	3.398.9	10.1%	12.1%	
5	Salarii de baza	10.01.01	2.600.0	2.600.0	3.585.0	3.585.0	3.190.7	3.190.7	2.760.8	1,029.0	429.9	3,047.6	3.6%	4.5%	
9	Sporuri pentru conditii de munca	10.01.05	260.0	260.0	305.0	305.0	244.6	244.6	206.8	83.5	37.8	243.5	-	-	
10	Alte sporuri	10.01.06	-	-	-	-	-	-	-	-	-	-	-100.0%	-	
17	Drepturi de delegare	10.01.13	10.0	10.0	30.0	30.0	1.0	1.0	1.0	0.0	-	1.0	-	-	
21	Alte drepturi salariale in bani	10.01.30	20.0	20.0	50.0	50.0	7.3	7.3	6.4	2.3	0.9	14.6	-63.5%	-13.2%	
29	Contributii (rd.30 la 36+644+647)	10.03	130.0	130.0	100.0	100.0	80.0	80.0	53.8	21.0	26.2	72.2	-13.8%	-8.5%	
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	9.670.0	9.670.0	10.648.9	10.342.9	10.047.7	10.047.7	7.575.9	1,942.1	2,471.8	3,760.4	-59.7%	-77.9%	
38	Bunuri si servicii (rd.39 la 48)	20.01	1,041.0	1,041.0	2,889.9	2,662.9	2,459.0	2,459.0	1,603.4	683.9	855.6	1,334.7	117.2%	142.3%	
39	Furnituri de birou	20.01.01	5.0	5.0	9.0	9.0	6.8	6.8	6.8	0.0	-	16.2	-40.8%	-100.0%	
40	Materiale pentru curatenie	20.01.02	2.0	2.0	6.0	4.0	2.9	2.9	2.9	1.0	-	4.9	49.7%	1553.4%	
41	Incalzit, iluminat si forta motrica	20.01.03	10.0	10.0	18.0	13.0	13.5	13.5	12.0	4.4	1.6	12.3	27.4%	-10.9%	
42	Apa, canal si salubritate	20.01.04	3.0	3.0	3.0	3.0	1.4	1.4	1.4	0.9	-	1.4	-33.4%	-57.3%	
43	Carburanti si lubrifianti	20.01.05	21.0	21.0	24.0	24.0	5.5	5.5	5.5	0.5	-	12.0	-60.2%	-	
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	100.0	100.0	177.0	177.0	158.2	158.2	116.4	44.8	41.8	108.5	-2.8%	103.5%	
47	Materiale si prestari de servicii cu caracter functional	20.01.09	500.0	500.0	1,938.2	1,738.2	1,601.3	1,601.3	1,003.1	560.2	598.2	944.5	163.3%	180.3%	
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	400.0	400.0	714.7	694.7	669.3	669.3	455.4	72.3	214.0	234.8	129.1%	70.6%	
49	Reparatii curente	20.02	7,502.0	7,502.0	6,012.0	6,007.0	6,003.2	6,003.2	4,820.9	647.5	1,182.3	1,604.6	-72.5%	-92.3%	
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	101.0	101.0	280.5	250.5	223.5	223.5	179.7	112.8	43.8	-	-22.4%	127.2%	
59	Uniforme si echipament	20.05.01	1.0	1.0	6.0	6.0	-	-	-	-	-	-	-100.0%	-100.0%	
61	Alte obiecte de inventar	20.05.30	100.0	100.0	274.5	244.5	223.5	223.5	179.7	112.8	43.8	-	-22.0%	132.7%	
62	Deplasari, detasari, transferari (rd.63+64)	20.06	22.0	22.0	16.0	16.0	5.9	5.9	5.9	0.3	-	5.9	354.1%	-	
63	Deplasari interne, detasari, transferari	20.06.01	2.0	2.0	2.0	2.0	0.3	0.3	0.3	0.3	-	0.3	-75.7%	-	
64	Deplasari in strainatate	20.06.02	20.0	20.0	14.0	14.0	5.6	5.6	5.6	0.0	-	5.6	-	-	
67	Carti, publicatii si materiale documentare	20.11	-	-	52.0	52.0	51.8	51.8	51.8	51.8	-	51.8	-	-	
68	Consultanta si expertiza	20.12	180.0	180.0	180.0	180.0	174.7	174.7	174.7	174.7	-	174.7	-	-	
69	Pregatire profesionala	20.13	5.0	5.0	10.0	10.0	1.5	1.5	1.5	-	-	1.5	-	-	
70	Protectia muncii	20.14	9.0	9.0	15.5	13.5	13.3	13.3	10.1	3.3	3.2	9.3	48.0%	40.0%	
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	810.0	810.0	1,193.0	1,151.0	1,115.0	1,115.0	728.1	267.7	386.9	578.0	317.2%	280.6%	
89	Reclama si publicitate	20.30.01	100.0	100.0	5.0	5.0	1.4	1.4	1.4	0.3	-	1.4	-	-	
91	Prime de asigurare non-viata	20.30.03	10.0	10.0	57.0	47.0	35.6	35.6	35.6	22.1	-	35.6	288.9%	141.1%	
92	Chirii	20.30.04	100.0	100.0	210.0	210.0	208.1	208.1	157.8	67.0	50.2	150.7	34.0%	69.0%	
96	Alte cheltuieli cu bunuri si servicii	20.30.30	600.0	600.0	921.0	869.0	869.9	869.9	533.2	178.4	336.7	390.2	1021.7%	727.6%	
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	73.236.0	73.236.0	100,163.3	88,099.7	85,599.5	85,599.5	82,229.1	25,759.4	3,370.4	462.8	161.2%	129.7%	
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	73.236.0	73.236.0	100,163.3	88,099.7	85,599.5	85,599.5	82,229.1	25,759.4	3,370.4	462.8	161.2%	129.7%	
356	Active fixe (rd.357 la 360)	71.01	73.236.0	73.236.0	100,163.3	88,099.7	85,599.5	85,599.5	82,229.1	25,759.4	3,370.4	462.8	161.2%	129.7%	
357	Constructii	71.01.01	58,355.9	58,355.9	85,532.5	73,793.0	71,741.0	71,741.0	68,663.0	23,587.8	3,077.9	-	133.0%	123.7%	
358	Masini, echipamente si mijloace de transport	71.01.02	1,096.0	1,096.0	1,305.9	1,305.9	1,305.6	1,305.6	1,305.6	215.4	-	196.8	-	-	
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	49.0	49.0	373.7	328.7	215.9	215.9	155.8	129.7	60.1	106.3	96.9%	63.8%	
360	Alte active fixe (Inclusiv reparatii capitale)	71.01.30	13,735.0	13,735.0	12,951.2	12,672.2	12,337.0	12,337.0	12,104.6	1,826.5	232.4	159.7	528.7%	208.2%	
369	0.4. OPERATIUNI FINANCIARE (rd.370+381)	79	19,800.0	19,800.0	23,200.0	23,200.0	23,200.0	23,200.0	21,025.8	5,367.5	2,174.2	-	85.1%	150.7%	
381	TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458+650)	81	19,800.0	19,800.0	23,200.0	23,200.0	23,200.0	23,200.0	21,025.8	5,367.5	2,174.2	-	85.1%	150.7%	
382	Rambursari de credite externe (rd.383 la 386)	81.01	15,254.4	15,254.4	8,354.4	8,354.4	8,354.4	8,354.4	8,266.7	997.4	87.7	-	1.5%	1.9%	
385	Rambursari de credite aferente datoriei publice externe locale	81.01.05	15,254.4	15,254.4	8,354.4	8,354.4	8,354.4	8,354.4	8,266.7	997.4	87.7	-	1.5%	1.9%	
387	Rambursari de credite interne (rd.388 la 390+rd.538)	81.02	4,545.6	4,545.6	14,845.6	14,845.6	14,845.6	14,845.6	12,759.2	4,370.1	2,086.4	-	297.1%	276.1%	
390	Rambursari de credite aferente datoriei publice interne locale	81.02.05	4,545.6	4,545.6	14,845.6	14,845.6	14,845.6	14,845.6	12,759.2	4,370.1	2,086.4	-	297.1%	276.1%	

Transporturi

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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2020	la T3	2020	la T3			la T3	in T3			la T3	in T3
Rezumat cheltuieli conform clasificatiei economice														
TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)			105.836.0	105.836.0	138.242.2	125.872.6	122.469.5	122.469.5	113.944.3	34.236.4	8.525.2	7.694.3	76.7%	47.7%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			12,800.0	12,800.0	14,878.9	14,572.9	13,670.0	13,670.0	10,689.4	3,109.5	2,980.6	7,231.5	-50.6%	-68.3%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			3,130.0	3,130.0	4,230.0	4,230.0	3,622.3	3,622.3	3,113.5	1,167.4	508.8	3,471.1	9.6%	11.6%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			9,670.0	9,670.0	10,648.9	10,342.9	10,047.7	10,047.7	7,575.9	1,942.1	2,471.8	3,760.4	-53.7%	-77.9%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-	-	-
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-	-
02. CHELTUIELI DE CAPITAL (rd.355+364)			73.236.0	73.236.0	100,163.3	88,099.7	85,599.5	85,599.5	82,229.1	25,759.4	3,370.4	462.8	161.2%	129.7%
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			73.236.0	73.236.0	100,163.3	88,099.7	85,599.5	85,599.5	82,229.1	25,759.4	3,370.4	462.8	161.2%	129.7%
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-	-
03. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-	-
04. OPERATIUNI FINANCIARE (rd.370+381)			19,800.0	19,800.0	23,200.0	23,200.0	23,200.0	23,200.0	21,025.8	5,367.5	2,174.2	-	85.1%	150.7%
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			19,800.0	19,800.0	23,200.0	23,200.0	23,200.0	23,200.0	21,025.8	5,367.5	2,174.2	-	85.1%	150.7%
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														
110	Transporturi (rd.111+115+117+135)	84.02	105.836.0	105.836.0	138.242.2	125.872.6	122.469.5	122.469.5	113.944.3	34.236.4	8.525.2	7.694.3	76.7%	47.7%
111	Transport rutier (rd.112 la 114)	84.02.03	99.036.0	99.036.0	126.795.2	115.055.6	113.003.6	113.003.6	106.336.8	31.152.7	6.666.8	1.601.5	77.8%	46.3%
112	Drumuri si poduri	84.02.03.01	-	-	-	-	-	-	-	-	-	-	-	-
113	Transport in comun	84.02.03.02	-	-	-	-	-	-	-	-	-	-	-	-
114	Strazi	84.02.03.03	-	-	-	-	-	-	-	-	-	-	-	-
115	Transport aerian (rd.116+140)	84.02.06	-	-	-	-	-	-	-	-	-	-	-	-
116	Aviata civila	84.02.06.02	-	-	-	-	-	-	-	-	-	-	-	-
117	Alte cheltuieli in domeniul transporturilor	84.02.50	6.800.0	6.800.0	11.447.0	10.817.0	9.465.8	9.465.8	7.607.5	3.083.6	1.858.4	6.092.8	63.5%	63.9%
135	Transport feroviar (rd.136)	84.02.04	-	-	-	-	-	-	-	-	-	-	-	-
136	Transport pe calea ferata	84.02.04.01	-	-	-	-	-	-	-	-	-	-	-	-
Modificari intervenite in clasificatia functionala														
140	Aeroporturi	84.02.06.01	-	-	-	-	-	-	-	-	-	-	-	-

Transporturi

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Rand	Denumire cheltuieli conform clasificatiei economice	Cod	Credite bugetare initiale		Credite bugetare definitive		Angajamente bugetare	Angajamente legale	Plati efectuate		Angajamente legale de platit	Cheltuieli efective	Y to Y	
			2020	la T3	2020	la T3			la T3	in T3			la T3	in T3
Modificari intervenite in clasificatia economica														
644	Contributia asiguratorie pentru munca	10.03.07	130.0	130.0	100.0	100.0	80.0	80.0	53.8	21.0	26.2	72.2	-13.8%	-8.5%
646	Indemnizatii de hrana	10.01.17	110.0	110.0	160.0	160.0	98.7	98.7	84.7	31.5	14.0	92.2	-7.7%	-11.8%