

Rand	Cod	Prevederi initiale	Rectificari -						Rectificari % din buget initial			Sume restituite din ani precedenti			
			2020	la T3	in T3	Total	T1	T2	T3	T4	2020	la T3	in T3	2020	in T3
<b>Rezumat cheltuieli conform clasificatiei functionale</b>			839,500.0	680,599.4	176,857.0	910,096.4	342,466.2	183,774.4	216,850.0	167,005.8	8.4%	9.2%	22.6%	-	-
1	51.02	Autoritati publice si actiuni externe	75,221.8	67,182.0	13,608.9	93,496.3	43,824.2	29,364.5	16,884.9	3,422.8	24.3%	34.1%	24.1%	-	-
2	55.02	Tranzactii privind datoria publica	16,010.0	16,010.0	-	21,410.0	15,410.0	1,000.0	5,000.0	-	33.7%	33.7%	-	-	-
3	65.02	Invatamant	103,356.8	101,070.6	3,260.1	116,025.8	63,648.9	29,327.4	18,866.6	4,183.0	12.3%	10.7%	478.7%	-	-
4	66.02	Sanatate	1,866.0	1,691.0	530.0	2,005.0	640.0	586.0	617.0	162.0	7.4%	9.0%	16.4%	-	-
5	67.02	Cultura, recreere si religie	164,300.0	158,710.6	32,728.1	172,494.4	73,876.9	41,117.2	44,931.3	12,569.1	5.0%	0.8%	37.3%	-	-
6	68.02	Asigurari si asistenta sociala	122,002.0	113,026.0	31,634.9	126,756.0	47,275.5	41,414.6	31,821.9	6,244.0	3.9%	6.6%	0.6%	-	-
7	70.02	Locuinte, servicii si dezvoltare publica	84,195.4	84,195.4	96.3	71,518.1	48,147.6	15,945.5	5,753.1	1,672.0	-15.1%	-17.0%	5877.2%	-	-
8	74.02	Protectia mediului	134,538.6	118,038.6	33,000.0	132,960.4	50,460.4	34,500.0	33,000.0	15,000.0	-1.2%	-0.1%	0.0%	-	-
9	81.02	Combustibili si energie	-	-	-	-	-	-	-	-	-	-	-	-	-
10	84.02	Transporturi	105,836.0	105,836.0	-	138,242.2	62,913.9	53,509.9	9,448.8	12,369.6	30.6%	18.9%	-	-	-
11		Alte cheltuieli	-	-	-	-	-	-	-	-	9.4%	13.6%	38.3%	-	-
12	96.02	Rezerve, Excedent / Deficit	-	(114,143.2)	54,648.5	-	(77,896.6)	(71,572.0)	40,360.9	109,107.6	-	-4.4%	-26.1%	-	-
<b>Rezumat cheltuieli conform clasificatiei economice</b>			839,500.0	680,599.4	176,857.0	910,096.4	342,466.2	183,774.4	216,850.0	167,005.8	8.4%	9.2%	22.6%	-	-
1	10	Cheltuieli de personal, din care:	152,280.0	137,174.7	39,414.5	145,341.9	55,704.0	44,348.7	37,500.8	7,788.5	-4.6%	0.3%	-4.9%	-	-
2		fara cele pentru Invatamant si Asigurari si asistenta sociala	78,180.0	67,879.7	19,081.5	76,887.5	29,505.0	20,832.3	21,301.8	5,248.5	-1.7%	5.5%	11.6%	-	-
3	57	Asistenta sociala	43,101.0	37,763.0	11,930.0	48,919.6	13,540.0	13,743.0	16,442.0	5,194.6	13.5%	15.8%	37.8%	-	-
4	40	Subventii	-	-	-	-	-	-	-	-	-	-	-	-	-
5	20	Bunuri si servicii	322,670.5	299,808.1	67,949.6	397,804.0	164,934.4	99,399.3	103,893.2	29,577.2	23.3%	22.8%	52.9%	-	-
6	70	Cheltuieli de capital	252,435.6	252,435.6	563.0	232,925.4	132,872.7	80,216.4	5,017.5	14,818.8	-7.7%	-13.6%	791.2%	-	-
7	30	Dobanzi	16,000.0	16,000.0	-	21,802.5	15,722.5	1,080.0	5,000.0	-	36.3%	36.3%	-	-	-
8	81	Rambursari de credite	19,800.0	19,800.0	-	23,270.0	12,970.0	5,500.0	4,800.0	-	17.5%	17.5%	-	-	-
9	51.01	Transferuri curente	1,000.0	700.0	50.0	1,860.0	1,110.0	400.0	50.0	300.0	86.0%	122.9%	0.0%	-	-
10	55.01	Transferuri interne	5,000.0	5,000.0	-	8,903.0	6,404.0	-	2,499.0	-	78.1%	78.1%	-	-	-
11	56 + 58	Proiecte cu finantare din fonduri externe nerambursabile	7,899.3	7,016.4	1,836.1	11,411.0	7,395.0	3,696.0	320.0	-	44.5%	62.6%	-82.6%	-	-
12		Alte cheltuieli	19,313.6	19,044.9	465.4	17,859.0	9,710.3	6,963.0	966.6	219.1	-7.5%	-7.4%	107.7%	-	-
13	90	Rezerve, excedent/deficit	-	(114,143.2)	54,648.5	-	(77,896.6)	(71,572.0)	40,360.9	109,107.6	-	-4.4%	-26.1%	-	-
<b>Total Sectiunea de functionare</b>			579,165.1	535,290.7	119,809.4	665,760.0	280,095.1	171,434.0	171,151.5	43,079.4	15.0%	16.3%	42.9%	-	-
Rezerve, excedent/deficit sectiunii de functionare			72,342.9	(42,683.3)	7,047.6	(155,581.6)	(104,579.7)	(48,479.6)	(69,311.5)	66,789.3	-315.1%	421.0%	-1083.5%	-	-
<b>Total Sectiunea de dezvoltare</b>			260,334.9	259,452.0	2,399.1	244,336.4	140,267.7	83,912.4	5,337.5	14,818.8	-6.1%	-11.5%	122.5%	-	-
Rezerve, excedent/deficit sectiunii de dezvoltare			(72,342.9)	(71,460.0)	47,600.9	155,581.6	26,683.1	(23,092.4)	109,672.5	42,318.4	-315.1%	-258.5%	130.4%	-	-
<b>Rezumat cheltuieli dupa tipologie</b>			839,500.0	794,742.6	122,208.5	910,096.4	420,362.8	255,346.4	176,489.1	57,898.2	8.4%	7.2%	44.4%	-	-
1		Cheltuieli operationale	543,355.1	499,480.7	119,809.4	620,672.5	251,387.6	164,854.0	161,351.5	43,079.4	14.2%	15.6%	34.7%	-	-
2		Cheltuieli de investitii	260,334.9	259,452.0	2,399.1	244,336.4	140,267.7	83,912.4	5,337.5	14,818.8	-6.1%	-11.5%	122.5%	-	-
3		Cheltuieli financiare	35,810.0	35,810.0	-	45,087.5	28,707.5	6,580.0	9,800.0	-	25.9%	25.9%	-	-	-





Rand	Denumire cheltuieli conform clasificatiei functionale	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial				
			2020	la T3	in T3	Total	T1	T2	T3	T4	2020	la T3	in T3		
<b>Modificari intervenite in clasificatia functionala</b>															
130	Excedentul sectiunii de functionare	98.02.96	72,342.9	-	7,047.6	-	-	-	-	-	66,789.3	-100.0%	-	-100.0%	
131	Deficitul sectiunii de functionare	99.02.96	-	(42,683.3)	-	(155,581.6)	(104,579.7)	(48,479.6)	(69,311.5)	-	-	-	-	421.0%	
132	Excedentul sectiunii de dezvoltare	98.02.97	-	-	47,600.9	155,581.6	26,683.1	-	109,672.5	42,318.4	-	-	-	130.4%	
133	Deficitul sectiunii de dezvoltare	99.02.97	(72,342.9)	(71,460.0)	-	-	-	(23,092.4)	-	-	-	-100.0%	-67.7%	-	
134	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	22,997.0	19,630.0	4,726.9	25,457.0	10,384.4	8,596.2	5,198.5	1,278.0	-	10.7%	23.2%	10.0%	



Prevederi initiale

Rectificari

Rectificari % din buget initial

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial						
			2020	la T3	in T3	Total	T1	T2	T3	T4	2020	la T3	in T3				
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	-	-	-	-	-	-	-	-	-	-
103	Dobanzi aferente creditelor externe contractate de ordonatorii de credite	30.02.02	-	-	-	4.400,0	4.400,0	-	-	-	-	-	-	-	-	-	-
135	TITLUL V FONDURI DE REZERVA (rd.136 la 139)	50	240,0	240,0	-	-	-	-	-	-	-	-	-	-	-	-	-
138	Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	240,0	240,0	-	-	-	-	-	-	-	-	-	-	-	-	-
140	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)	51	1.000,0	700,0	50,0	1.860,0	1.110,0	400,0	50,0	300,0	-	-	-	-	-	-	-
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	1.000,0	700,0	50,0	1.860,0	1.110,0	400,0	50,0	300,0	-	-	-	-	-	-	-
142	Transferuri catre institutii publice	51.01.01	1.000,0	700,0	50,0	1.000,0	350,0	300,0	50,0	300,0	-	-	-	-	-	-	-
205	TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)	55	5.000,0	5.000,0	-	8.903,0	6.404,0	-	2.499,0	-	-	-	-	-	-	-	-
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	-	8.903,0	6.404,0	-	2.499,0	-	-	-	-	-	-	-	-
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	937,5	3.750,0	3.750,0	-	-	-	-	-	-	-	-	-	-
246	Programe din Fondul Social European (FSE) (rd.247 la 249+487)	56.02	3.750,0	3.281,3	937,5	3.750,0	3.750,0	-	-	-	-	-	-	-	-	-	-
247	Finantarea nationala	56.02.01	750,0	656,3	187,5	750,0	750,0	-	-	-	-	-	-	-	-	-	-
248	Finantarea externa nerambursabila	56.02.02	3.000,0	2.625,0	750,0	3.675,0	3.675,0	-	-	-	-	-	-	-	-	-	-
317	TITLUL IX ASISTENȚĂ SOCIALĂ (rd. 318+319+662+663)	57	43.101,0	37.763,0	11.930,0	48.919,6	13.540,0	13.743,0	16.442,0	5.194,6	-	-	-	-	-	-	-
319	Ajutoare sociale (rd. 320 la 323+641)	57.02	43.101,0	37.763,0	11.930,0	48.919,6	13.540,0	13.743,0	16.442,0	5.194,6	-	-	-	-	-	-	-
320	Ajutoare sociale in numerar	57.02.01	37.841,0	33.773,0	10.600,0	43.183,6	12.210,0	12.413,0	14.836,0	3.724,6	-	-	-	-	-	-	-
321	Ajutoare sociale in natura	57.02.02	5.260,0	3.990,0	1.330,0	5.736,0	1.330,0	1.330,0	1.606,0	1.470,0	-	-	-	-	-	-	-
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	465,4	17.859,0	9.710,3	6.963,0	966,6	219,1	-	-	-	-	-	-	-
325	Burse	59.01	13.000,0	13.000,0	-	13.000,0	6.800,0	6.200,0	-	-	-	-	-	-	-	-	-
334	Asociatii si fundatii	59.11	200,0	200,0	-	200,0	200,0	-	-	-	-	-	-	-	-	-	-
335	Sustinerea cultelor	59.12	4.000,0	4.000,0	-	2.781,4	2.000,0	281,4	500,0	-	-	-	-	-	-	-	-
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	252.435,6	252.435,6	563,0	232.925,4	132.872,7	80.216,4	5.017,5	14.818,8	-	-	-	-	-	-	-
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	252.435,6	252.435,6	563,0	232.925,4	132.872,7	80.216,4	5.017,5	14.818,8	-	-	-	-	-	-	-
356	Active fixe (rd.357 la 360)	71.01	252.435,6	252.435,6	563,0	232.925,4	132.872,7	80.216,4	5.017,5	14.818,8	-	-	-	-	-	-	-
357	Constructii	71.01.01	213.093,7	213.093,7	120,0	190.666,3	108.131,9	65.889,0	2.193,4	14.452,0	-	-	-	-	-	-	-
358	Masini, echipamente si mijloace de transport	71.01.02	1.962,8	1.962,8	143,0	2.224,4	1.819,8	210,6	193,0	-	-	-	-	-	-	-	-
359	Mobilier, aparatura birou si alte active corporale	71.01.03	464,3	464,3	-	3.142,2	611,9	1.786,5	696,1	47,8	-	-	-	-	-	-	-
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	36.914,8	36.914,8	300,0	36.893,5	22.309,1	12.330,4	1.935,1	319,0	-	-	-	-	-	-	-
369	0.4. OPERATIUNI FINANCIARE (rd.370+381)	79	19.800,0	19.800,0	-	23.270,0	12.970,0	5.500,0	4.800,0	-	-	-	-	-	-	-	-
381	TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458+650)	81	19.800,0	19.800,0	-	23.270,0	12.970,0	5.500,0	4.800,0	-	-	-	-	-	-	-	-
382	Rambursari de credite externe (rd.383 la 386)	81.01	15.254,4	15.254,4	-	8.354,4	8.354,4	-	-	-	-	-	-	-	-	-	-
385	Rambursari de credite aferente datoriei publice externe locale	81.01.05	15.254,4	15.254,4	-	8.354,4	8.354,4	-	-	-	-	-	-	-	-	-	-
387	Rambursari de credite interne (rd.388 la 390+rd.538)	81.02	4.545,6	4.545,6	-	14.915,6	4.615,6	5.500,0	4.800,0	-	-	-	-	-	-	-	-
388	Rambursari de credite interne garantate	81.02.01	-	-	-	70,0	70,0	-	-	-	-	-	-	-	-	-	-
390	Rambursari de credite aferente datoriei publice interne locale	81.02.05	4.545,6	4.545,6	-	14.845,6	4.545,6	5.500,0	4.800,0	-	-	-	-	-	-	-	-
394	0.7. REZERVA, EXCEDENT/DEFICIT (rd.395)	90	-	(114,143,2)	54,648,5	-	(77,896,6)	(71,572,0)	40,360,9	109,107,6	-	-	-	-	-	-	-
395	TITLUL XX REZERVA, EXCEDENT/DEFICIT	90	-	(114,143,2)	54,648,5	-	(77,896,6)	(71,572,0)	40,360,9	109,107,6	-	-	-	-	-	-	-
396	Rezerve	91.01	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
397	Excedent	92.01	-	-	54,648,5	-	-	-	40,360,9	109,107,6	-	-	-	-	-	-	-
398	Deficit	93.01	-	114,143,2	-	-	77,896,6	71,572,0	-	-	-	-	-	-	-	-	-

**Rectificari bugetare ale cheltuielilor economice din Trimestrul 3 2020**

mii RON

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial			
			2020	la T3	in T3	Total	T1	T2	T3	T4	2020	la T3	in T3	
<b>Rezumat cheltuieli conform clasificatiei economice</b>														
<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>			<b>839.500,0</b>	<b>680.599,4</b>	<b>176.857,0</b>	<b>910.096,4</b>	<b>342.466,2</b>	<b>183.774,4</b>	<b>216.850,0</b>	<b>167.005,8</b>	<b>8,4%</b>	<b>9,2%</b>	<b>22,6%</b>	
<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)</b>			567.264,4	522.507,0	121.645,5	653.901,0	274.520,1	169.630,0	166.671,5	43.079,4	15,3%	16,9%	37,0%	
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			152.280,0	137.174,7	39.414,5	145.341,9	55.704,0	44.348,7	37.500,8	7.788,5	-4,6%	0,3%	-4,9%	
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	299.808,1	67.949,6	397.804,0	164.934,4	99.399,3	103.893,2	29.577,2	23,3%	22,8%	52,9%	
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	36,3%	36,3%	-	
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-	
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			240,0	240,0	-	-	-	-	-	-	-100,0%	-100,0%	-	
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			1.000,0	700,0	50,0	1.860,0	1.110,0	400,0	50,0	300,0	86,0%	122,9%	0,0%	
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			5.000,0	5.000,0	-	8.903,0	6.404,0	-	2.499,0	-	78,1%	78,1%	-	
TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			3.750,0	3.281,3	937,5	3.750,0	3.750,0	-	-	-	0,0%	14,3%	-100,0%	
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	13,5%	15,8%	37,8%	
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	898,6	7.661,0	3.645,0	3.696,0	320,0	-	84,6%	105,1%	-64,4%	
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			19.073,6	18.804,9	465,4	17.850,0	9.710,3	6.963,0	966,6	219,1	-6,4%	-6,2%	107,7%	
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-	
<b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>			252.435,6	252.435,6	563,0	232.925,4	132.872,7	80.216,4	5.017,5	14.818,8	-7,7%	-13,6%	791,2%	
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			252.435,6	252.435,6	563,0	232.925,4	132.872,7	80.216,4	5.017,5	14.818,8	-7,7%	-13,6%	791,2%	
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-	
<b>0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE</b>			-	-	-	-	-	-	-	-	-	-	-	
<b>0.4. OPERATIUNI FINANCIARE (rd.370+381)</b>			19.800,0	19.800,0	-	23.270,0	12.970,0	5.500,0	4.800,0	-	17,5%	17,5%	-	
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	12.970,0	5.500,0	4.800,0	-	17,5%	17,5%	-	
<b>0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)</b>			-	-	-	-	-	-	-	-	-	-	-	
<b>0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)</b>			-	-	-	-	-	-	-	-	-	-	-	
<b>0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)</b>			-	(114.143,2)	54.648,5	-	(77.896,6)	(71.572,0)	40.360,9	109.107,6	-	-4,4%	-26,1%	
TITLUL XX REZERVA, EXCEDENT/DEFICIT			-	(114.143,2)	54.648,5	-	(77.896,6)	(71.572,0)	40.360,9	109.107,6	-	-4,4%	-26,1%	

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial					
			2020	la T3	in T3	Total	T1	T2	T3	T4	2020	la T3	in T3			
<b>Modificari intervenite in clasificatia economica</b>																
403	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	51.01.46	-	-	-	860.0	760.0	100.0	-	-	-	-	-	-	-	-
466	Excedentul sectiunii de functionare	98.02.96	72.342.9	-	7.047.6	-	-	-	-	66.789.3	-	-	-	-100.0%	-	-100.0%
467	Deficitul sectiunii de functionare	99.02.96	-	(42.683.3)	-	(155.581.6)	(104.579.7)	(48.479.6)	(69.311.5)	-	-	-	-	-	421.0%	-
468	Excedentul sectiunii de dezvoltare	98.02.97	-	-	47.600.9	155.581.6	26.683.1	-	109.672.5	42.318.4	-	-	-	-	-	130.4%
469	Deficitul sectiunii de dezvoltare	99.02.97	(72.342.9)	(71.460.0)	-	-	-	(23.092.4)	-	-	-	-	-	-100.0%	-67.7%	-
526	<b>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)</b>	<b>58</b>	4,149.3	3,735.1	898.6	7,661.0	3,645.0	3,696.0	320.0	-	-	-	-	84.6%	105.1%	-64.4%
553	Finantarea invatamantului particular sau confesional acreditat	55.01.63	5.000.0	5.000.0	-	8.903.0	6.404.0	-	2.499.0	-	-	-	-	78.1%	78.1%	-
589	Programe din Fondul European de Dezvoltare Regionala (FEDR) (rd. 590 la 592)	58.01	3.314.3	2.900.1	828.6	-	-	-	-	-	-	-	-	-100.0%	-100.0%	-100.0%
590	Finantare nationala	58.01.01	662.9	580.0	165.7	-	-	-	-	-	-	-	-	-100.0%	-100.0%	-100.0%
591	Finantare externa nerambursabila	58.01.02	2,651.4	2,320.2	662.9	-	-	-	-	-	-	-	-	-100.0%	-100.0%	-100.0%
593	Programe din Fondul Social European (FSE) (rd. 594 la 596)	58.02	835.0	835.0	70.0	7,661.0	3,645.0	3,696.0	320.0	-	-	-	-	817.5%	817.5%	357.1%
594	Finantare nationala	58.02.01	142.6	142.6	5.6	1,548.6	721.0	772.0	55.6	-	-	-	-	986.1%	986.1%	896.1%
595	Finantare externa nerambursabila	58.02.02	692.4	692.4	64.4	6,112.4	2,924.0	2,924.0	264.4	-	-	-	-	782.8%	782.8%	310.5%
644	Contributia asiguratorie pentru munca	10.03.07	3.822.5	3.581.1	1.016.7	3.952.5	1.475.2	1.117.2	1.216.7	143.4	-	-	-	3.4%	6.4%	19.7%
645	Sume aferente personalor cu handicap neincadrate	59.40	1.873.6	1.604.9	465.4	1.877.6	710.3	481.6	466.6	219.1	-	-	-	0.2%	3.3%	0.3%
646	Indemnizatii de hrana	10.01.17	7.521.0	7.161.7	1.984.7	7.015.2	2.860.8	2.279.7	1.688.5	186.2	-	-	-	-6.7%	-4.6%	-14.9%



Rand	Denumire cheltuieli conform clasificatiei functionale	Cod Ind.	2020		Rectificari definitive din			
			2020	initial 2020	/SC	/C	/P	/T
1	<b>Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)</b>		910,096.4	108.4%				
2	<b>Partea I-a SERVICII PUBLICE GENERALE (rd.3+6+12+13+17)</b>	<b>50.02</b>	120,761.3	124.6%				13.3%
3	<b>Autoritati publice si actiuni externe (rd.4)</b>	<b>51.02</b>	93,496.3	124.3%			77.4%	10.3%
4	Autoritati executive si legislative (rd.5)	51.02.01	93,496.3	124.3%			77.4%	10.3%
5	Autoritati executive	51.02.01.03	93,496.3	124.3%	100.0%	100.0%	77.4%	10.3%
6	<b>Alte servicii publice generale (rd.7 la 11)</b>	<b>54.02</b>	5,855.0	102.4%			4.8%	0.6%
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	5,360.0	101.5%		91.5%	4.4%	0.6%
11	Alte servicii publice generale	54.02.50	495.0	247.5%		8.5%	0.4%	0.1%
12	<b>Tranzactii privind datoria publica si imprumuturi (rd.12)</b>	<b>55.02</b>	21,410.0	133.7%			17.7%	2.4%
19	<b>Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (rd.20+22)</b>	<b>59.02</b>	29,333.1	110.9%				3.2%
20	<b>Aparare (rd.21)</b>	<b>60.02</b>	368.0	185.9%			1.3%	0.0%
21	Aparare nationala	60.02.02	368.0	185.9%		100.0%	1.3%	0.0%
22	<b>Ordine publica si siguranta nationala (rd.23+25+26)</b>	<b>61.02</b>	28,965.1	110.3%			98.7%	3.2%
23	Ordine publica (rd.24)	61.02.03	28,815.1	109.7%		99.5%	98.2%	3.2%
24	Politie locala	61.02.03.04	28,815.1	109.7%	100.0%	99.5%	98.2%	3.2%
25	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	150.0	-		0.5%	0.5%	0.0%
27	<b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.28+43+49+66)</b>	<b>63.02</b>	417,281.3	106.6%				45.9%
28	<b>Invatamant (rd.29+32+36+37+39+42+142)</b>	<b>65.02</b>	116,025.8	112.3%			27.8%	12.7%
29	Invatamant prescolar si primar (rd.30+31)	65.02.03	49,114.1	99.8%		42.3%	11.8%	5.4%
30	Invatamant prescolar	65.02.03.01	43,078.5	98.9%	87.7%	37.1%	10.3%	4.7%
31	Invatamant primar	65.02.03.02	6,035.6	106.7%	12.3%	5.2%	1.4%	0.7%
32	Invatamant secundar (rd.33 la 35)	65.02.04	56,697.1	112.6%		48.9%	13.6%	6.2%
33	Invatamant secundar inferior	65.02.04.01	38,038.4	133.9%	67.1%	32.8%	9.1%	4.2%
34	Invatamant secundar superior	65.02.04.02	18,658.7	85.1%	32.9%	16.1%	4.5%	2.1%
37	Invatamant nedefinit prin nivel (rd.38)	65.02.07	10,214.7	268.5%		8.8%	2.4%	1.1%
38	Invatamant special	65.02.07.04	10,214.7	268.5%	100.0%	8.8%	2.4%	1.1%
43	<b>Sanatate (rd.44+47+128)</b>	<b>66.02</b>	2,005.0	107.4%			0.5%	0.2%
44	Servicii medicale in unitati sanitare cu paturi (rd.45+46)	66.02.06	2,005.0	107.4%		100.0%	0.5%	0.2%
46	Unitati medico-sociale	66.02.06.03	2,005.0	107.4%	100.0%	100.0%	0.5%	0.2%
49	<b>Cultura, recreere si religie (rd.50+60+64+65)</b>	<b>67.02</b>	172,494.4	105.0%			41.3%	19.0%
50	Servicii culturale (rd.51 la 59)	67.02.03	6,357.0	120.4%		3.7%	1.5%	0.7%
59	Alte servicii culturale	67.02.03.30	6,357.0	120.4%	100.0%	3.7%	1.5%	0.7%
60	Servicii recreative si sportive (rd.61 la 63)	67.02.05	163,356.0	105.4%		94.7%	39.1%	17.9%
63	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	163,356.0	105.4%	100.0%	94.7%	39.1%	17.9%
65	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	2,781.4	69.5%		1.6%	0.7%	0.3%
66	<b>Asigurari si asistenta sociala (rd.67+68+ 70 la 74+77)</b>	<b>68.02</b>	126,756.0	103.9%			30.4%	13.9%
67	Asistenta acordata persoanelor in varsta	68.02.04	2,131.6	69.2%		1.7%	0.5%	0.2%
68	Asistenta sociala in caz de boli si invaliditati (rd.69)	68.02.05	49,610.6	102.1%		39.1%	11.9%	5.5%
69	Asistenta sociala in caz de invaliditate	68.02.05.02	49,610.6	102.1%		39.1%	11.9%	5.5%
70	Asistenta sociala pentru familie si copii	68.02.06	28,750.1	103.0%		22.7%	6.9%	3.2%
72	Crese	68.02.11	13,635.7	94.8%		10.8%	3.3%	1.5%
73	Unitati de asistenta medico-sociale	68.02.12	3,541.0	122.5%		2.8%	0.8%	0.4%
74	Prevenirea excluderii sociale (rd.75+76)	68.02.15	3,630.0	168.8%		2.9%	0.9%	0.4%
75	Ajutor social	68.02.15.01	3,630.0	168.8%	100.0%	2.9%	0.9%	0.4%
77	Alte cheltuieli in domeniul asigurarii si asistentei sociale (rd. 134)	68.02.50	25,457.0	110.7%		20.1%	6.1%	2.8%
78	<b>Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (rd.79+89)</b>	<b>69.02</b>	204,478.5	93.5%				22.5%
79	<b>Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88)</b>	<b>70.02</b>	71,518.1	84.9%			35.0%	7.9%
80	Locuinte (rd.81+82)	70.02.03	57,318.4	71.2%		80.1%	28.0%	6.3%
82	Alte cheltuieli in domeniul locuintelor	70.02.03.30	57,318.4	71.2%	100.0%	80.1%	28.0%	6.3%
88	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	14,199.7	382.8%		19.9%	6.9%	1.6%
89	<b>Protectia mediului (rd.90+91+94+141)</b>	<b>74.02</b>	132,960.4	98.8%			65.0%	14.6%
91	Salubritate si gestiunea deseurilor (rd.92+93)	74.02.05	132,400.0	100.3%		99.6%	64.8%	14.5%
92	Salubritate	74.02.05.01	132,400.0	100.3%	100.0%	99.6%	64.8%	14.5%
94	Canalizarea si tratarea apelor reziduale	74.02.06	560.4	22.1%		0.4%	0.3%	0.1%
95	<b>Partea a V-a ACTIUNI ECONOMICE (rd.96+102+106+110+118)</b>	<b>79.02</b>	138,242.2	130.6%				15.2%
110	<b>Transporturi (rd.111+115+117+135)</b>	<b>84.02</b>	138,242.2	130.6%			100.0%	15.2%
111	Transport rutier (rd.112 la 114)	84.02.03	126,795.2	128.0%		91.7%	91.7%	13.9%
114	Strazi	84.02.03.03	126,795.2	128.0%	100.0%	91.7%	91.7%	13.9%
117	Alte cheltuieli in domeniul transporturilor	84.02.50	11,447.0	168.3%		8.3%	8.3%	1.3%





Rand	Denumire cheltuieli conform clasificatiei functionale	Cod Ind.	Rectificari	Rectificari	/SC	/C	/P	/T
			definitive	definitive din				
			2020	initial 2020				
124	VII. REZERVE, EXCEDENT / DEFICIT	96.02	-	-				0.0%
125	REZERVE	97.02	-	-				0.0%
126	EXCEDENT	98.02	-	-				0.0%
127	DEFICIT	99.02	-	-				0.0%

Rand	Denumire cheltuieli conform clasificatiei functionale	Cod Ind.	Rectificari definitive		/SC	/C	/P	/T
			2020	initial 2020				
<b>Modificari intervenite in clasificatia functionala</b>								
130	Excedentul sectiunii de functionare	98.02.96	-	0.0%				0.0%
131	Deficitul sectiunii de functionare	99.02.96	(155,581.6)	-				-17.1%
132	Excedentul sectiunii de dezvoltare	98.02.97	155,581.6	-				17.1%
133	Deficitul sectiunii de dezvoltare	99.02.97	-	0.0%				0.0%
134	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	25,457.0	110.7%	100.0%	20.1%	6.1%	2.8%



Rand	Denumire cheltuieli conform clasificatiei functionale	Cod Ind.	Rectificari definitive		Rectificari realizate in T3 din				
			in T3	initial 2020	initial T3	/SC	/C	/P	/T
1	<b>Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)</b>		216.850.0	25.8%	122.6%				
2	<b>Partea I-a SERVICII PUBLICE GENERALE (rd.3+6+12+13+17)</b>	<b>50.02</b>	23.603.9	24.3%	157.4%				10.9%
3	<b>Autoritati publice si actiuni externe (rd.4)</b>	<b>51.02</b>	16.884.9	22.4%	124.1%			71.5%	7.8%
4	Autoritati executive si legislative (rd.5)	51.02.01	16.884.9	22.4%	124.1%			71.5%	7.8%
5	Autoritati executive	51.02.01.03	16.884.9	22.4%	124.1%	100.0%	100.0%	71.5%	7.8%
6	<b>Alte servicii publice generale (rd.7 la 11)</b>	<b>54.02</b>	1.719.0	30.1%	123.5%			7.3%	0.8%
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	1.424.0	27.0%	102.3%		82.8%	6.0%	0.7%
11	Alte servicii publice generale	54.02.50	295.0	147.5%	-		17.2%	1.2%	0.1%
12	<b>Tranzactii privind datoria publica si imprumuturi (rd.12)</b>	<b>55.02</b>	5.000.0	31.2%	-			21.2%	2.3%
19	<b>Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (rd.20+22)</b>	<b>59.02</b>	8.446.5	31.9%	141.8%				3.9%
20	<b>Aparare (rd.21)</b>	<b>60.02</b>	38.9	19.6%	1009.1%			0.5%	0.0%
21	Aparare nationala	60.02.02	38.9	19.6%	1009.1%	100.0%	100.0%	0.5%	0.0%
22	<b>Ordine publica si siguranta nationala (rd.23+25+26)</b>	<b>61.02</b>	8.407.7	32.0%	141.2%			99.5%	3.9%
23	Ordine publica (rd.24)	61.02.03	8.407.7	32.0%	141.2%		100.0%	99.5%	3.9%
24	Politie locala	61.02.03.04	8.407.7	32.0%	141.2%	100.0%	100.0%	99.5%	3.9%
27	<b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.28+43+49+66)</b>	<b>63.02</b>	96.236.8	24.6%	141.2%				44.4%
28	<b>Invatamant (rd.29+32+36+37+39+42+142)</b>	<b>65.02</b>	18.866.6	18.3%	578.7%			19.6%	8.7%
29	Invatamant prescolar si primar (rd.30+31)	65.02.03	6.282.5	12.8%	491.6%			6.5%	2.9%
30	Invatamant prescolar	65.02.03.01	4.907.9	11.3%	1207.2%	78.1%	26.0%	5.1%	2.3%
31	Invatamant primar	65.02.03.02	1.374.6	24.3%	157.8%	21.9%	7.3%	1.4%	0.6%
32	Invatamant secundar (rd.33 la 35)	65.02.04	10.504.8	20.9%	756.9%		55.7%	10.9%	4.8%
33	Invatamant secundar inferior	65.02.04.01	6.819.2	24.0%	780.2%	64.9%	36.1%	7.1%	3.1%
34	Invatamant secundar superior	65.02.04.02	3.685.7	16.8%	717.1%	35.1%	19.5%	3.8%	1.7%
37	Invatamant nedefinit prin nivel (rd.38)	65.02.07	2.079.4	54.7%	349.9%		11.0%	2.2%	1.0%
38	Invatamant special	65.02.07.04	2.079.4	54.7%	349.9%	100.0%	11.0%	2.2%	1.0%
43	<b>Sanatate (rd.44+47+128)</b>	<b>66.02</b>	617.0	33.1%	116.4%			0.6%	0.3%
44	Servicii medicale in unitati sanitare cu paturi (rd.45+46)	66.02.06	617.0	33.1%	116.4%		100.0%	0.6%	0.3%
46	Unitati medico-sociale	66.02.06.03	617.0	33.1%	116.4%	100.0%	100.0%	0.6%	0.3%
49	<b>Cultura, recreere si religie (rd.50+60+64+65)</b>	<b>67.02</b>	44.931.3	27.3%	137.3%			46.7%	20.7%
50	Servicii culturale (rd.51 la 59)	67.02.03	1.616.6	30.6%	222.0%		3.6%	1.7%	0.7%
59	Alte servicii culturale	67.02.03.30	1.616.6	30.6%	222.0%	100.0%	3.6%	1.7%	0.7%
60	Servicii recreative si sportive (rd.61 la 63)	67.02.05	42.814.7	27.6%	133.8%		95.3%	44.5%	19.7%
63	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	42.814.7	27.6%	133.8%	100.0%	95.3%	44.5%	19.7%
65	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	500.0	12.5%	-		1.1%	0.5%	0.2%
66	<b>Asigurari si asistenta sociala (rd.67+68+ 70 la 74+77)</b>	<b>68.02</b>	31.821.9	26.1%	100.6%			33.1%	14.7%
68	Asistenta sociala in caz de boli si invaliditati (rd.69)	68.02.05	15.600.0	32.1%	109.5%		49.0%	16.2%	7.2%
69	Asistenta sociala in caz de invaliditate	68.02.05.02	15.600.0	32.1%	109.5%	100.0%	49.0%	16.2%	7.2%
70	Asistenta sociala pentru familie si copii	68.02.06	6.367.4	22.8%	100.9%		20.0%	6.6%	2.9%
72	Crese	68.02.11	2.507.0	17.4%	59.5%		7.9%	2.6%	1.2%
73	Unitati de asistenta medico-sociale	68.02.12	1.219.0	42.2%	130.5%		3.8%	1.3%	0.6%
74	Prevenirea excluderii sociale (rd.75+76)	68.02.15	930.0	43.3%	206.7%		2.9%	1.0%	0.4%
75	Ajutor social	68.02.15.01	930.0	43.3%	206.7%	100.0%	2.9%	1.0%	0.4%
77	Alte cheltuieli in domeniul asigurarilor si asistentei sociale (rd. 134)	68.02.50	5.198.5	22.6%	110.0%		16.3%	5.4%	2.4%
78	<b>Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (rd.79+89)</b>	<b>69.02</b>	38.753.1	17.7%	117.1%				17.9%
79	<b>Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88)</b>	<b>70.02</b>	5.753.1	6.8%	5977.2%			14.8%	2.7%
80	Locuinte (rd.81+82)	70.02.03	370.0	0.5%	1947.4%		6.4%	1.0%	0.2%
82	Alte cheltuieli in domeniul locuintelor	70.02.03.30	370.0	0.5%	1947.4%	100.0%	6.4%	1.0%	0.2%
88	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	5.383.1	145.1%	6968.4%		93.6%	13.9%	2.5%
89	<b>Protectia mediului (rd.90+91+94+141)</b>	<b>74.02</b>	33.000.0	24.5%	100.0%			85.2%	15.2%
91	Salubritate si gestiunea deseurilor (rd.92+93)	74.02.05	33.000.0	25.0%	100.0%		100.0%	85.2%	15.2%
92	Salubritate	74.02.05.01	33.000.0	25.0%	100.0%	100.0%	100.0%	85.2%	15.2%
95	<b>Partea a V-a ACTIUNI ECONOMICE (rd.96+102+106+110+118)</b>	<b>79.02</b>	9.448.8	8.9%	-				4.4%
110	<b>Transporturi (rd.111+115+117+135)</b>	<b>84.02</b>	9.448.8	8.9%	-			100.0%	4.4%
111	Transport rutier (rd.112 la 114)	84.02.03	6.852.0	6.9%	-		72.5%	72.5%	3.2%
114	Strazi	84.02.03.03	6.852.0	6.9%	-	100.0%	72.5%	72.5%	3.2%
117	Alte cheltuieli in domeniul transporturilor	84.02.50	2.596.8	38.2%	-		27.5%	27.5%	1.2%
124	<b>VII. REZERVE, EXCEDENT / DEFICIT</b>	<b>96.02</b>	40.360.9	-	73.9%				18.6%
125	REZERVA	97.02	-	-	-				0.0%
126	EXCEDENT	98.02	40.360.9	-	73.9%				18.6%
127	DEFICIT	99.02	-	-	-				0.0%



Rand	Denumire cheltuieli conform clasificatiei functionale	Cod Ind.	Rectificari definitive	Rectificari realizate in T3 din			/SC	/C	/P	/T
			in T3	initial 2020	initial T3					
<b>Modificari intervenite in clasificatia functionala</b>										
130	Excedentul sectiunii de functionare	98.02.96	-	0.0%	0.0%					0.0%
131	Deficitul sectiunii de functionare	99.02.96	(69,311.5)	-	-					-32.0%
132	Excedentul sectiunii de dezvoltare	98.02.97	109,672.5	-	230.4%					50.6%
133	Deficitul sectiunii de dezvoltare	99.02.97	-	0.0%	-					0.0%
134	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	5,198.5	22.6%	110.0%	100.0%	16.3%	5.4%		2.4%

Rand	Denumire cheltuieli conform clasificatiei functionale	Cod Ind.	Rectificari definitive		/T	/AChF
			2020	initial 2020		
1	<b>Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)</b>		910,096.4	108.4%		
	<b>ALTE CHELTUIELI FUNCTIONALE</b>		35,188.1		3.9%	
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	5,360.0	101.5%	0.6%	15.2%
11	Alte servicii publice generale	54.02.50	495.0	247.5%	0.1%	1.4%
21	Aparare nationala	60.02.02	368.0	185.9%	0.0%	1.0%
24	Politie locala	61.02.03.04	28,815.1	109.7%	3.2%	81.9%
25	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	150.0	-	0.0%	0.4%

Rand	Denumire cheltuieli conform clasificatiei functionale	Cod Ind.	Rectificari definitive		Rectificari realizate in T3 din		/T	/AChF
			in T3	initial 2020	initial T3			
1	<b>Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)</b>		216,850.0	25.8%	122.6%			
	<b>ALTE CHELTUIELI FUNCTIONALE</b>		10,165.5			4.7%		
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	1,424.0	27.0%	102.3%	0.7%	14.0%	
11	Alte servicii publice generale	54.02.50	295.0	147.5%	-	0.1%	2.9%	
21	Aparare nationala	60.02.02	38.9	19.6%	1009.1%	0.0%	0.4%	
24	Politie locala	61.02.03.04	8,407.7	32.0%	141.2%	3.9%	82.7%	



Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Rectificari definitive		/SC	/C	/P	/T
			2020	initial 2020				
1	<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>		910.096.4	108.4%				
2	<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)</b>	<b>01</b>	653.901.0	115.3%				71.8%
3	<b>TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)</b>	<b>10</b>	145.341.9	95.4%				16.0%
4	<b>Cheltuieli salariale in bani (rd.5 la 21+646+655)</b>	<b>10.01</b>	137.477.2	95.3%		94.6%	21.0%	15.1%
5	Salarii de baza	10.01.01	107.097.6	95.1%	77.9%	73.7%	16.4%	11.8%
9	Sporuri pentru conditii de munca	10.01.05	3.778.4	103.5%	2.7%	2.6%	0.6%	0.4%
10	Alte sporuri	10.01.06	1.605.5	106.5%	1.2%	1.1%	0.2%	0.2%
12	Fond de premii	10.01.08	12.5	-	0.0%	0.0%	0.0%	0.0%
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	1.562.7	100.0%	1.1%	1.1%	0.2%	0.2%
17	Drepturi de delegare	10.01.13	223.3	227.2%	0.2%	0.2%	0.0%	0.0%
21	Alte drepturi salariale in bani	10.01.30	16.182.2	93.6%	11.8%	11.1%	2.5%	1.8%
22	<b>Cheltuieli salariale in natura (rd.23 la 28+rd. 399)</b>	<b>10.02</b>	3.912.1	92.9%		2.7%	0.6%	0.4%
24	Norme de hrana	10.02.02	3.912.1	92.9%	100.0%	2.7%	0.6%	0.4%
29	<b>Contributii (rd.30 la 36+644+647)</b>	<b>10.03</b>	3.952.5	103.4%		2.7%	0.6%	0.4%
37	<b>TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)</b>	<b>20</b>	397.804.0	123.3%			60.8%	43.7%
38	<b>Bunuri si servicii (rd.39 la 48)</b>	<b>20.01</b>	346.974.3	121.2%		87.2%	53.1%	38.1%
39	Furnituri de birou	20.01.01	1.317.1	126.0%	0.4%	0.3%	0.2%	0.1%
40	Materiale pentru curatenie	20.01.02	1.992.3	171.6%	0.6%	0.5%	0.3%	0.2%
41	Incalzit, iluminat si forta motrica	20.01.03	14.665.5	122.5%	4.2%	3.7%	2.2%	1.6%
42	Apa, canal si salubritate	20.01.04	6.254.1	143.3%	1.8%	1.6%	1.0%	0.7%
43	Carburanti si lubrifianti	20.01.05	2.192.7	212.3%	0.6%	0.6%	0.3%	0.2%
44	Piese de schimb	20.01.06	92.7	91.2%	0.0%	0.0%	0.0%	0.0%
45	Transport	20.01.07	85.7	187.5%	0.0%	0.0%	0.0%	0.0%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	5.201.7	190.7%	1.5%	1.3%	0.8%	0.6%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	14.896.9	199.7%	4.3%	3.7%	2.3%	1.6%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	300.275.6	117.2%	86.5%	75.5%	45.9%	33.0%
49	<b>Reparatii curente</b>	<b>20.02</b>	11.120.9	112.7%		2.8%	1.7%	1.2%
50	<b>Hrana (rd.51+52+656)</b>	<b>20.03</b>	3.467.5	127.1%		0.9%	0.5%	0.4%
51	Hrana pentru oameni	20.03.01	3.467.5	127.1%	100.0%	0.9%	0.5%	0.4%
53	<b>Medicamente si materiale sanitare (rd.54 la 57)</b>	<b>20.04</b>	3.559.2	232.2%		0.9%	0.5%	0.4%
54	Medicamente	20.04.01	99.0	112.5%		2.8%	0.0%	0.0%
55	Materiale sanitare	20.04.02	1.841.0	2969.4%	51.7%	0.5%	0.3%	0.2%
57	Dezinfecanti	20.04.04	1.619.2	53971.7%	45.5%	0.4%	0.2%	0.2%
58	<b>Bunuri de natura obiectelor de inventar (rd.59 la 61)</b>	<b>20.05</b>	12.195.3	94.4%		3.1%	1.9%	1.3%
59	Uniforme si echipament	20.05.01	326.6	136.0%	2.7%	0.1%	0.0%	0.0%
61	Alte obiecte de inventar	20.05.30	11.868.7	93.6%	97.3%	3.0%	1.8%	1.3%
62	<b>Deplasari, detasari, transferari (rd.63+64)</b>	<b>20.06</b>	160.1	127.2%		0.0%	0.0%	0.0%
63	Deplasari interne, detasari, transferari	20.06.01	99.4	168.0%	62.1%	0.0%	0.0%	0.0%
64	Deplasari in strainatate	20.06.02	60.7	91.0%	37.9%	0.0%	0.0%	0.0%
66	<b>Cercetare-dezvoltare</b>	<b>20.10</b>	0.5	100.0%		0.0%	0.0%	0.0%
67	<b>Carti, publicatii si materiale documentare</b>	<b>20.11</b>	53.8	3350.0%		0.0%	0.0%	0.0%
68	<b>Consultanta si expertiza</b>	<b>20.12</b>	1.821.1	187.4%		0.5%	0.3%	0.2%
69	<b>Pregatire profesionala</b>	<b>20.13</b>	74.0	110.4%		0.0%	0.0%	0.0%
70	<b>Protectia muncii</b>	<b>20.14</b>	558.5	146.7%		0.1%	0.1%	0.1%
79	<b>Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)</b>	<b>20.24</b>	15.0	150.0%		0.0%	0.0%	0.0%
80	Comisioane si alte costuri aferente imprumuturilor externe	20.24.01	1.0	100.0%	6.7%	0.0%	0.0%	0.0%
81	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	14.0	155.6%	93.3%	0.0%	0.0%	0.0%
84	<b>Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale</b>	<b>20.25</b>	1.385.0	96.9%		0.3%	0.2%	0.2%
88	<b>Alte cheltuieli (rd.89 la 96 + rd. 400)</b>	<b>20.30</b>	16.419.2	209.2%		4.1%	2.5%	1.8%
89	Reclama si publicitate	20.30.01	622.2	501.0%	3.8%	0.2%	0.1%	0.1%
90	Protocol si reprezentare	20.30.02	7.4	100.0%	0.0%	0.0%	0.0%	0.0%
91	Prime de asigurare non-viata	20.30.03	257.9	128.2%	1.6%	0.1%	0.0%	0.0%
92	Chirii	20.30.04	6.451.5	164.0%	39.3%	1.6%	1.0%	0.7%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	9.080.2	253.5%	55.3%	2.3%	1.4%	1.0%
97	<b>TITLUL III DOBANZI (rd.98+101+106+112)</b>	<b>30</b>	21.802.5	136.3%			3.3%	2.4%
98	<b>Dobanzi aferente datoriei publice interne (rd.99+100+508)</b>	<b>30.01</b>	17.402.5	108.8%		79.8%	2.7%	1.9%
99	Dobanzi aferente datoriei publice interne directe	30.01.01	17.402.5	158.2%	100.0%	79.8%	2.7%	1.9%
101	<b>Dobanzi aferente datoriei publice externe (rd.102 la 105+457)</b>	<b>30.02</b>	4.400.0	-		20.2%	0.7%	0.5%
103	Dobanzi aferente creditelor externe contractate de ordonatorii de credite	30.02.02	4.400.0	-	100.0%	20.2%	0.7%	0.5%
140	<b>TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)</b>	<b>51</b>	1.860.0	186.0%			0.3%	0.2%



Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Rectificari definitive		/SC	/C	/P	/T
			2020	initial 2020				
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	1,860.0	186.0%		100.0%	0.3%	0.2%
142	Transferuri catre institutii publice	51.01.01	1,000.0	100.0%	53.8%	53.8%	0.2%	0.1%
205	<b>TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)</b>	<b>55</b>	<b>8,903.0</b>	<b>178.1%</b>			<b>1.4%</b>	<b>1.0%</b>
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	8,903.0	178.1%		100.0%	1.4%	1.0%
241	TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FFEN) 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	100.0%			0.6%	0.4%
246	Programe din Fondul Social European (FSE) (rd.247 la 249+487)	56.02	3,750.0	100.0%		100.0%	0.6%	0.4%
247	Finantarea nationala	56.02.01	75.0	10.0%	2.0%	2.0%	0.0%	0.0%
248	Finantarea externa nerambursabila	56.02.02	3,675.0	122.5%	98.0%	98.0%	0.6%	0.4%
317	<b>TITLUL IX ASISTENTA SOCIALA (rd. 318+319+662+663)</b>	<b>57</b>	<b>48,919.6</b>	<b>113.5%</b>			<b>7.5%</b>	<b>5.4%</b>
319	Ajutoare sociale (rd. 320 la 323+641)	57.02	48,919.6	113.5%		100.0%	7.5%	5.4%
320	Ajutoare sociale in numerar	57.02.01	43,183.6	114.1%	88.3%	88.3%	6.6%	4.7%
321	Ajutoare sociale in natura	57.02.02	5,736.0	109.0%	11.7%	11.7%	0.9%	0.6%
324	<b>TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648+664)</b>	<b>59</b>	<b>17,859.0</b>	<b>93.6%</b>			<b>2.7%</b>	<b>2.0%</b>
325	Burse	59.01	13,000.0	100.0%		72.8%	2.0%	1.4%
334	Asociatii si fundatii	59.11	200.0	100.0%		1.1%	0.0%	0.0%
335	Sustinerea cultelor	59.12	2,781.4	69.5%		15.6%	0.4%	0.3%
354	<b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>	<b>70</b>	<b>232,925.4</b>	<b>92.3%</b>			<b>35.6%</b>	<b>25.6%</b>
355	<b>TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)</b>	<b>71</b>	<b>232,925.4</b>	<b>92.3%</b>			<b>100.0%</b>	<b>25.6%</b>
356	Active fixe (rd.357 la 360)	71.01	232,925.4	92.3%			100.0%	25.6%
357	Constructii	71.01.01	190,666.3	89.5%	81.9%	81.9%	81.9%	21.0%
358	Masini, echipamente si mijloace de transport	71.01.02	2,223.4	113.3%	1.0%	1.0%	1.0%	0.2%
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	3,142.2	676.8%	1.3%	1.3%	1.3%	0.3%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	36,893.5	99.9%	15.8%	15.8%	15.8%	4.1%
369	<b>0.4. OPERATIUNI FINANCIARE (rd.370+381)</b>	<b>79</b>	<b>23,270.0</b>	<b>117.5%</b>				<b>2.6%</b>
381	<b>TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458+650)</b>	<b>81</b>	<b>23,270.0</b>	<b>117.5%</b>			<b>100.0%</b>	<b>2.6%</b>
382	Rambursari de credite externe (rd.383 la 386)	81.01	8,354.4	54.8%		35.9%	35.9%	0.9%
385	Rambursari de credite aferente datoriei publice externe locale	81.01.05	8,354.4	54.8%	100.0%	35.9%	35.9%	0.9%
387	Rambursari de credite interne (rd.388 la 390+rd.538)	81.02	14,915.6	328.1%		64.1%	64.1%	1.6%
388	Rambursari de credite interne garantate	81.02.01	70.0	-	0.5%	0.3%	0.3%	0.0%
390	Rambursari de credite aferente datoriei publice interne locale	81.02.05	14,845.6	326.6%	99.5%	63.8%	63.8%	1.6%
395	<b>TITLUL XX REZERVE, EXCEDENT/DEFICIT</b>	<b>90</b>	<b>-</b>	<b>-</b>				<b>0.0%</b>
396	Rezerve	91.01	-	-				0.0%
397	Excedent	92.01	-	-				0.0%
398	Deficit	93.01	-	-				0.0%





Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Rectificari definitive		/SC	/C	/P	/T
			2020	initial 2020				
<b>Modificari intervenite in clasificatia economica</b>								
403	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	51.01.46	860.0	-	46.2%	46.2%	0.1%	0.1%
466	Excedentul sectiunii de functionare	98.02.96	-	0.0%			0.0%	0.0%
467	Deficitul sectiunii de functionare	99.02.96	(155,581.6)	-			-23.8%	-17.1%
468	Excedentul sectiunii de dezvoltare	98.02.97	155,581.6	-			23.8%	17.1%
469	Deficitul sectiunii de dezvoltare	99.02.97	-	0.0%			0.0%	0.0%
526	<b>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)</b>	58	7,661.0	184.6%			1.2%	0.8%
553	Finantarea invatamantului particular sau confesional acreditat	55.01.63	8,903.0	178.1%	100.0%	100.0%	1.4%	1.0%
593	<b>Programe din Fondul Social European (FSE) (rd. 594 la 596)</b>	58.02	7,661.0	917.5%		100.0%	1.2%	0.8%
594	Finantare nationala	58.02.01	1,548.6	1086.1%	20.2%	20.2%	0.2%	0.2%
595	Finantare externa nerambursabila	58.02.02	6,112.4	882.8%	79.8%	79.8%	0.9%	0.7%
644	Contributia asiguratorie pentru munca	10.03.07	3,952.5	103.4%	100.0%	2.7%	0.6%	0.4%
645	<b>Sume aferente personalor cu handicap neincadrate</b>	59.40	1,877.6	100.2%		10.5%	0.3%	0.2%
646	Indemnizatii de hrana	10.01.17	7,015.2	93.3%	5.1%	4.8%	1.1%	0.8%



Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Rectificari definitive		Rectificari realizate in T3 din				
			in T3	initial 2020	initial T3	/SC	/C	/P	/T
1	<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>		216.850,0	25.8%	122.6%				
2	<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)</b>	<b>01</b>	166.671,5	29.4%	137.0%				76.9%
3	<b>TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)</b>	<b>10</b>	37.500,8	24.6%	95.1%			22.5%	17.3%
4	<b>Cheltuieli salariale in bani (rd.5 la 21+646+655)</b>	<b>10.01</b>	35.231,0	24.4%	94.3%		93.9%	21.1%	16.2%
5	Salarii de baza	10.01.01	27.747,8	24.6%	95.1%	78.8%	74.0%	16.6%	12.8%
9	Sporuri pentru conditii de munca	10.01.05	1.191,0	32.6%	139.9%	3.4%	3.2%	0.7%	0.5%
10	Alte sporuri	10.01.06	613,8	40.7%	143.7%	1.7%	1.6%	0.4%	0.3%
12	Fond de premii	10.01.08	3,0	-	-	0.0%	0.0%	0.0%	0.0%
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	468,9	30.0%	127.1%	1.3%	1.3%	0.3%	0.2%
17	Drepturi de delegare	10.01.13	158,1	160.8%	715.2%	0.4%	0.4%	0.1%	0.1%
21	Alte drepturi salariale in bani	10.01.30	3.360,0	19.4%	74.4%	9.5%	9.0%	2.0%	1.5%
22	<b>Cheltuieli salariale in natura (rd.23 la 28+rd. 399)</b>	<b>10.02</b>	1.053,0	25.0%	100.0%		2.8%	0.6%	0.5%
24	Norme de hrana	10.02.02	1.053,0	25.0%	100.0%	100.0%	2.8%	0.6%	0.5%
29	<b>Contributii (rd.30 la 36+644+647)</b>	<b>10.03</b>	1.216,7	31.8%	119.7%		3.2%	0.7%	0.6%
37	<b>TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)</b>	<b>20</b>	103.893,2	32.2%	152.9%			62.3%	47.9%
38	<b>Bunuri si servicii (rd.39 la 48)</b>	<b>20.01</b>	95.597,3	33.4%	146.7%		92.0%	57.4%	44.1%
39	Furnituri de birou	20.01.01	323,9	31.0%	2804.2%	0.3%	0.3%	0.2%	0.1%
40	Materiale pentru curatenie	20.01.02	482,6	41.6%	4617.7%	0.5%	0.5%	0.3%	0.2%
41	Incalzit, iluminat si forta motrica	20.01.03	2.732,3	22.8%	1272.3%	2.9%	2.6%	1.6%	1.3%
42	Apa, canal si salubritate	20.01.04	1.788,7	41.0%	1909.9%	1.9%	1.7%	1.1%	0.8%
43	Carburanti si lubrifianti	20.01.05	624,5	60.5%	1390.9%	0.7%	0.6%	0.4%	0.3%
44	Piese de schimb	20.01.06	16,1	15.8%	1528.6%	0.0%	0.0%	0.0%	0.0%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	705,4	25.9%	528.8%	0.7%	0.7%	0.4%	0.3%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	4.501,0	60.3%	444.0%	4.7%	4.3%	2.7%	2.1%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	84.423,0	32.9%	132.6%	88.3%	81.3%	50.7%	38.9%
49	<b>Reparatii curente</b>	<b>20.02</b>	770,8	7.8%	513.9%		0.7%	0.5%	0.4%
50	<b>Hrana (rd.51+52+656)</b>	<b>20.03</b>	240,0	8.8%	71.9%		0.2%	0.1%	0.1%
51	Hrana pentru oameni	20.03.01	240,0	8.8%	71.9%	100.0%	0.2%	0.1%	0.1%
53	<b>Medicamente si materiale sanitare (rd.54 la 57)</b>	<b>20.04</b>	1.036,2	67.2%	51807.5%		1.0%	0.6%	0.5%
54	Medicamente	20.04.01	32,0	36.4%	1600.0%	3.1%	0.0%	0.0%	0.0%
55	Materiale sanitare	20.04.02	504,0	812.9%	-	48.6%	0.5%	0.3%	0.2%
57	Dezfectanti	20.04.04	500,2	16671.7%	-	48.3%	0.5%	0.3%	0.2%
58	<b>Bunuri de natura obiectelor de inventar (rd.59 la 61)</b>	<b>20.05</b>	3.625,2	28.1%	178.0%		3.5%	2.2%	1.7%
59	Uniforme si echipament	20.05.01	4,9	2.0%	100.0%	0.1%	0.0%	0.0%	0.0%
61	Alte obiecte de inventar	20.05.30	3.620,3	28.6%	178.2%	99.9%	3.5%	2.2%	1.7%
62	<b>Deplasari, detasari, transferari (rd.63+64)</b>	<b>20.06</b>	6,1	4.8%	132.6%		0.0%	0.0%	0.0%
63	Deplasari interne, detasari, transferari	20.06.01	6,0	10.1%	133.7%	97.5%	0.0%	0.0%	0.0%
64	Deplasari in strainatate	20.06.02	0,2	0.2%	100.0%	2.5%	0.0%	0.0%	0.0%
67	<b>Carti, publicatii si materiale documentare</b>	<b>20.11</b>	52,0	3250.0%	-		0.1%	0.0%	0.0%
68	<b>Consultanta si expertiza</b>	<b>20.12</b>	180,0	18.5%	1104.3%		0.2%	0.1%	0.1%
69	<b>Pregatire profesionala</b>	<b>20.13</b>	2,3	3.4%	127.8%		0.0%	0.0%	0.0%
70	<b>Protectia muncii</b>	<b>20.14</b>	39,0	10.2%	104.8%		0.0%	0.0%	0.0%
84	<b>Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale</b>	<b>20.25</b>	2,7	0.2%	8.9%		0.0%	0.0%	0.0%
88	<b>Alte cheltuieli (rd.89 la 96 + rd. 400)</b>	<b>20.30</b>	2.341,7	29.8%	1452.7%		2.3%	1.4%	1.1%
91	Prime de asigurare non-viata	20.30.03	26,9	13.4%	321.6%	1.1%	0.0%	0.0%	0.0%
92	Chirii	20.30.04	1.228,6	31.2%	979.7%	52.5%	1.2%	0.7%	0.6%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	1.086,3	30.3%	4023.1%	46.4%	1.0%	0.7%	0.5%
97	<b>TITLUL III DOBANZI (rd.98+101+106+112)</b>	<b>30</b>	5.000,0	31.3%	-			3.0%	2.3%
98	<b>Dobanzi aferente datoriei publice interne (rd.99+100+508)</b>	<b>30.01</b>	5.000,0	31.3%	-		100.0%	3.0%	2.3%
99	Dobanzi aferente datoriei publice interne directe	30.01.01	5.000,0	45.5%	-	100.0%	100.0%	3.0%	2.3%
140	<b>TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)</b>	<b>51</b>	50,0	5.0%	100.0%			0.0%	0.0%
141	<b>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)</b>	<b>51.01</b>	50,0	5.0%	100.0%		100.0%	0.0%	0.0%
142	Transferuri catre institutii publice	51.01.01	50,0	5.0%	100.0%	100.0%	100.0%	0.0%	0.0%
205	<b>TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)</b>	<b>55</b>	2.499,0	50.0%	-			1.5%	1.2%
206	<b>A. Transferuri interne. (rd. 207 la 235+406+429+432+435 la 439+448+456+500+519+520+537+545+546+551+552+553+630+631+642+649+660+661)</b>	<b>55.01</b>	2.499,0	50.0%	-		100.0%	1.5%	1.2%
317	<b>TITLUL IX ASISTENTA SOCIALA (rd. 318+319+662+663)</b>	<b>57</b>	16.442,0	38.1%	137.8%			9.9%	7.6%
319	<b>Ajutoare sociale (rd. 320 la 323+641)</b>	<b>57.02</b>	16.442,0	38.1%	137.8%		100.0%	9.9%	7.6%
320	Ajutoare sociale in numerar	57.02.01	14.836,0	39.2%	140.0%	90.2%	90.2%	8.9%	6.8%



Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Rectificari definitive		Rectificari realizate in T3 din				
			in T3	initial 2020	initial T3	/SC	/C	/P	/T
321	Ajutoare sociale in natura	57.02.02	1,606.0	30.5%	120.8%	9.8%	9.8%	1.0%	0.7%
324	<b>TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648+664)</b>	<b>59</b>	966.6	5.1%	207.7%			0.6%	0.4%
335	<b>Sustinerea cultelor</b>	<b>59.12</b>	500.0	12.5%	-		51.7%	0.3%	0.2%
354	<b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>	<b>70</b>	5,017.5	2.0%	891.2%				2.3%
355	<b>TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)</b>	<b>71</b>	5,017.5	2.0%	891.2%			100.0%	2.3%
356	<b>Active fixe (rd.357 la 360)</b>	<b>71.01</b>	5,017.5	2.0%	891.2%			100.0%	2.3%
357	Constructii	71.01.01	2,193.4	1.0%	1827.8%	43.7%	43.7%	43.7%	1.0%
358	Masini, echipamente si mijloace de transport	71.01.02	193.0	9.8%	135.0%	3.8%	3.8%	3.8%	0.1%
359	Mobilier, aparatura biroutica si alte active corporale	71.01.03	696.1	149.9%	-	13.9%	13.9%	13.9%	0.3%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	1,935.1	5.2%	645.0%	38.6%	38.6%	38.6%	0.9%
369	<b>0.4. OPERATIUNI FINANCIARE (rd.370+381)</b>	<b>79</b>	4,800.0	24.2%	-				2.2%
381	<b>TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458+650)</b>	<b>81</b>	4,800.0	24.2%	-			100.0%	2.2%
387	<b>Rambursari de credite interne (rd.388 la 390+rd.538)</b>	<b>81.02</b>	4,800.0	105.6%	-		100.0%	100.0%	2.2%
390	Rambursari de credite aferente datoriei publice interne locale	81.02.05	4,800.0	105.6%	-	100.0%	100.0%	100.0%	2.2%
394	<b>0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)</b>	<b>90</b>	40,360.9	-	73.9%				18.6%
395	<b>TITLUL XX REZERVE, EXCEDENT/DEFICIT</b>	<b>90</b>	40,360.9	-	73.9%				18.6%
396	Rezerve	91.01	-	-	-				0.0%
397	Excedent	92.01	40,360.9	-	73.9%				18.6%
398	Deficit	93.01	-	-	-				0.0%



Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Rectificari definitive		Rectificari realizate in T3 din				
			in T3	initial 2020	initial T3	/SC	/C	/P	/T
<b>Modificari intervenite in clasificatia economica</b>									
466	Excedentul sectiunii de functionare	98.02.96	-	0.0%	0.0%			0.0%	0.0%
467	Deficitul sectiunii de functionare	99.02.96	(69,311.5)	-	-			-171.7%	-32.0%
468	Excedentul sectiunii de dezvoltare	98.02.97	109,672.5	-	230.4%			271.7%	50.6%
469	Deficitul sectiunii de dezvoltare	99.02.97	-	0.0%	-			0.0%	0.0%
526	<b>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)</b>	<b>58</b>	320.0	7.7%	35.6%			0.2%	0.1%
553	Finantarea invatamantului particular sau confesional acreditat	55.01.63	2,499.0	50.0%	-	100.0%	100.0%	1.5%	1.2%
593	<b>Programe din Fondul Social European (FSE) (rd. 594 la 596)</b>	<b>58.02</b>	320.0	38.3%	457.1%		100.0%	0.2%	0.1%
594	Finantare nationala	58.02.01	55.6	39.0%	996.1%	17.4%	17.4%	0.0%	0.0%
595	Finantare externa nerambursabila	58.02.02	264.4	38.2%	410.5%	82.6%	82.6%	0.2%	0.1%
644	Contributia asiguratorie pentru munca	10.03.07	1,216.7	31.8%	119.7%	100.0%		3.2%	0.6%
645	<b>Sume aferente personalor cu handicap neincadrate</b>	<b>59.40</b>	466.6	24.9%	100.3%			48.3%	0.3%
646	Indemnizatii de hrana	10.01.17	1,688.5	22.4%	85.1%	4.8%	4.5%	1.0%	0.8%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Rectificari	Rectificari	/T	/ACh
			definitive	definitive din		
			2020	initial 2020		
1	<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>		910.096.4	108.4%		
	<b>TOTAL ALTE CHELTUIELI</b>		17.859.0		2.0%	
325	<b>Burse</b>	<b>59.01</b>	13.000.0	100.0%	1.4%	72.8%
334	<b>Asociatii si fundatii</b>	<b>59.11</b>	200.0	100.0%	0.0%	1.1%
335	<b>Sustinerea cultelor</b>	<b>59.12</b>	2.781.4	69.5%	0.3%	15.6%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Rectificari definitive		/T	/ACh
			2020	initial 2020		
<b>Modificari intervenite in clasificatia economica</b>						
645	Sume aferente personalor cu handicap neincadrate	59.40	1,877.6	100.2%	0.2%	10.5%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Rectificari	Rectificari realizate in T3 din		/T	/ACh
			definitive	initial 2020	initial T3		
			in T3				
1	<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>		216,850.0	25.8%	122.6%		
	<b>TOTAL ALTE CHELTUIELI</b>		966.6			0.4%	
335	<b>Sustinerea cultelor</b>	<b>59.12</b>	500.0	12.5%	-	0.2%	51.7%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Rectificari definitive	Rectificari realizate in T3 din			
			in T3	initial 2020	initial T3	/T	/ACh
<b>Modificari intervenite in clasificatia economica</b>							
645	Sume aferente personalor cu handicap neincadrate	59.40	466.6	24.9%	100.3%	0.2%	48.3%



Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial		
			2020	la T3	in T3	Total	T1	T2	T3	T4	2020	la T3	in T3
1	<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>		75.221,8	67.182,0	13.608,9	93.496,3	43.824,2	29.364,5	16.884,9	3.422,8	24,3%	34,1%	24,1%
2	<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)</b>	<b>01</b>	67.010,4	58.970,6	13.608,9	84.016,6	38.625,5	25.797,1	16.264,9	3.329,2	25,4%	36,8%	19,5%
3	<b>TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)</b>	<b>10</b>	45.100,0	38.054,4	11.328,1	40.548,0	15.298,3	11.409,0	10.941,8	2.898,9	-10,1%	-1,1%	-3,4%
4	<b>Cheltuieli salariale in bani (rd.5 la 21+646+655)</b>	<b>10.01</b>	44.116,8	37.239,1	11.082,3	39.624,8	14.974,6	11.163,2	10.646,0	2.841,0	-10,2%	-1,2%	-3,9%
5	Salarii de baza	10.01.01	37.017,1	31.069,6	9.297,3	33.512,1	12.375,0	9.397,3	9.097,3	2.642,6	-9,5%	-0,6%	-2,2%
9	Sporuri pentru conditii de munca	10.01.05	1.350,2	1.181,6	337,6	1.350,2	506,4	337,6	437,6	68,6	0,0%	8,5%	29,6%
10	Alte sporuri	10.01.06	90,1	78,8	22,5	90,1	33,8	22,5	33,9	-	0,0%	14,4%	50,4%
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	1.320,7	1.156,2	328,9	1.320,7	498,4	328,9	428,9	64,6	0,0%	8,6%	30,4%
17	Drepturi de delegare	10.01.13	88,3	77,4	22,1	193,3	33,2	22,1	138,1	-	118,9%	149,9%	524,7%
21	Alte drepturi salariale in bani	10.01.30	2.723,4	2.379,6	679,6	1.706,4	1.021,9	651,5	28,0	5,0	-37,3%	-28,5%	-95,9%
29	<b>Contributii (rd.30 la 36+644+647)</b>	<b>10.03</b>	983,2	815,3	245,8	923,2	323,7	245,8	295,8	57,9	-6,1%	6,1%	20,3%
37	<b>TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)</b>	<b>20</b>	14.102,5	14.060,5	376,3	38.115,0	18.419,6	14.149,6	5.184,7	361,1	170,3%	168,5%	1278,0%
38	<b>Bunuri si servicii (rd.39 la 48)</b>	<b>20.01</b>	9.031,0	9.014,0	248,9	23.944,3	10.914,8	8.819,1	4.038,4	172,0	165,1%	163,7%	1522,5%
39	Furnituri de birou	20.01.01	122,4	122,4	2,0	242,4	218,4	22,1	2,0	-	98,0%	98,0%	0,0%
40	Materiale pentru curatenie	20.01.02	59,4	59,4	1,1	194,4	100,2	88,2	1,1	5,0	227,3%	218,9%	0,0%
41	Incalzit, iluminat si forta motrica	20.01.03	280,5	278,0	6,0	920,5	321,1	190,9	386,0	22,5	228,2%	223,0%	6333,3%
42	Apa, canal si salubritate	20.01.04	46,6	44,1	3,1	276,6	138,2	82,8	53,1	2,5	493,6%	521,5%	1612,9%
43	Carburanti si lubrifianti	20.01.05	261,5	259,5	7,2	411,5	208,0	94,3	107,2	2,0	57,4%	57,8%	1388,9%
44	Piese de schimb	20.01.06	43,5	43,5	0,8	63,5	36,4	11,4	15,8	-	46,0%	46,0%	2000,0%
45	Transport	20.01.07	33,0	33,0	-	73,0	33,0	30,0	-	10,0	121,2%	90,9%	-
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	1.591,5	1.581,5	24,0	3.396,5	2.405,7	656,8	324,0	10,0	113,4%	114,1%	1250,0%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	1.469,7	1.469,7	63,5	3.084,7	1.428,1	1.078,1	458,5	120,0	109,9%	101,7%	622,5%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5.122,9	5.122,9	141,4	15.281,2	6.025,8	6.564,5	2.690,9	-	198,3%	198,3%	1803,0%
49	<b>Reparatii curente</b>	<b>20.02</b>	10,0	10,0	-	20,0	5,0	-	15,0	-	100,0%	100,0%	-
50	<b>Hrana (rd.51+52+656)</b>	<b>20.03</b>	-	-	-	22,6	22,2	0,4	-	-	-	-	-
51	Hrana pentru oameni	20.03.01	-	-	-	22,6	22,2	0,4	-	-	-	-	-
53	<b>Medicamente si materiale sanitare (rd.54 la 57)</b>	<b>20.04</b>	-	-	-	3.056,2	2.056,0	-	1.000,2	-	-	-	-
55	Materiale sanitare	20.04.02	-	-	-	1.790,0	1.290,0	-	500,0	-	-	-	-
57	Dezinfectanti	20.04.04	-	-	-	1.266,2	766,0	-	500,2	-	-	-	-
58	<b>Bunuri de natura obiectelor de inventar (rd.59 la 61)</b>	<b>20.05</b>	492,1	492,1	9,6	592,1	395,5	87,0	74,6	35,0	20,3%	13,2%	677,1%
59	Uniforme si echipament	20.05.01	17,9	17,9	0,3	17,9	14,6	3,0	0,3	-	0,0%	0,0%	0,0%
61	Alte obiecte de inventar	20.05.30	474,2	474,2	9,3	574,2	380,9	84,0	74,3	35,0	21,1%	13,7%	698,9%
62	<b>Deplasari, detasari, transferari (rd.63+64)</b>	<b>20.06</b>	38,3	38,3	0,6	74,3	29,6	8,1	0,6	36,0	93,9%	0,0%	0,0%
63	Deplasari interne, detasari, transferari	20.06.01	27,6	27,6	0,5	63,6	20,9	6,3	0,5	36,0	130,4%	0,0%	0,0%
64	Deplasari in strainatate	20.06.02	10,7	10,7	0,2	10,7	8,8	1,8	0,2	-	0,0%	0,0%	0,0%
66	<b>Cercetare-dezvoltare</b>	<b>20.10</b>	0,5	0,5	-	0,5	0,5	-	-	-	0,0%	0,0%	-
67	Carti, publicatii si materiale documentare	20.11	1,6	1,6	-	1,6	1,6	-	-	-	0,0%	0,0%	-
68	Consultanta si expertiza	20.12	786,5	786,5	16,3	1.296,1	1.199,1	97,0	-	-	64,8%	64,8%	-100,0%
69	<b>Pregatire profesionala</b>	<b>20.13</b>	27,0	27,0	1,4	27,0	19,9	5,7	1,4	-	0,0%	0,0%	0,0%
70	<b>Protectia muncii</b>	<b>20.14</b>	66,4	66,4	1,2	154,8	66,4	88,4	-	-	133,1%	133,1%	-100,0%
84	<b>Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale</b>	<b>20.25</b>	1.396,1	1.396,1	29,0	1.339,1	1.134,4	111,7	-	93,0	-4,1%	-10,7%	-100,0%
88	<b>Alte cheltuieli (rd.89 la 96 + rd. 400)</b>	<b>20.30</b>	2.253,0	2.228,0	69,3	7.586,6	2.574,6	4.932,4	54,6	25,1	236,7%	239,4%	-21,2%
89	Reclama si publicitate	20.30.01	22,6	22,6	0,5	615,6	315,6	300,0	-	-	2623,9%	2623,9%	-100,0%
90	Protocol si reprezentare	20.30.02	7,4	7,4	-	7,4	7,4	-	-	-	0,0%	0,0%	-
91	Prime de asigurare non-viata	20.30.03	68,9	68,9	1,2	73,9	57,6	15,2	1,2	-	7,3%	7,3%	0,0%
92	Chirii	20.30.04	1.442,6	1.417,6	53,0	2.743,2	1.615,9	1.048,8	53,5	25,1	90,2%	91,7%	0,9%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	711,5	711,5	14,8	4.146,5	578,2	3.568,4	-	-	482,8%	482,8%	-100,0%
140	<b>TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)</b>	<b>51</b>	-	-	-	860,0	760,0	100,0	-	-	-	-	-
141	<b>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)</b>	<b>51.01</b>	-	-	-	860,0	760,0	100,0	-	-	-	-	-
241	<b>TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)</b>	<b>56</b>	3.750,0	3.281,3	937,5	3.750,0	3.750,0	-	-	-	0,0%	14,3%	-100,0%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial		
			2020	la T3	in T3	Total	T1	T2	T3	T4	2020	la T3	in T3
246	Programe din Fondul Social European (FSE) (rd.247 la 249+487)	56.02	3,750.0	3,281.3	937.5	3,750.0	3,750.0	-	-	-	0.0%	14.3%	-100.0%
247	Finantarea nationala	56.02.01	750.0	656.3	187.5	75.0	75.0	-	-	-	-90.0%	-88.6%	-100.0%
248	Finantarea externa nerambursabila	56.02.02	3,000.0	2,625.0	750.0	3,675.0	3,675.0	-	-	-	22.5%	40.0%	-100.0%
324	<b>TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648+664)</b>	<b>59</b>	743.6	674.4	138.4	743.6	397.6	138.4	138.4	69.2	0.0%	0.0%	0.0%
334	<b>Asociatii si fundatii</b>	<b>59.11</b>	200.0	200.0	-	200.0	200.0	-	-	-	0.0%	0.0%	-
354	<b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>	<b>70</b>	8,211.4	8,211.4	-	9,479.7	5,198.8	3,567.5	620.0	93.6	15.4%	14.3%	-
355	<b>TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)</b>	<b>71</b>	8,211.4	8,211.4	-	9,479.7	5,198.8	3,567.5	620.0	93.6	15.4%	14.3%	-
356	<b>Active fixe (rd.357 la 360)</b>	<b>71.01</b>	8,211.4	8,211.4	-	9,479.7	5,198.8	3,567.5	620.0	93.6	15.4%	14.3%	-
357	Constructii	71.01.01	4,048.6	4,048.6	-	3,343.2	1,774.3	1,515.4	-	53.6	-17.4%	-18.7%	-
358	Masini, echipamente si mijloace de transport	71.01.02	160.0	160.0	-	160.7	160.0	0.7	-	-	0.4%	0.4%	-
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	188.5	188.5	-	2,364.4	293.5	1,686.9	384.0	-	1154.3%	1154.3%	-
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	3,814.3	3,814.3	-	3,611.5	2,971.0	364.5	236.0	40.0	-5.3%	-6.4%	-

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial		
			2020	la T3	in T3	Total	T1	T2	T3	T4	2020	la T3	in T3
<b>Rezumat cheltuieli conform clasificatiei economice</b>													
<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>			<b>75,221.8</b>	<b>67,182.0</b>	<b>13,608.9</b>	<b>93,496.3</b>	<b>43,824.2</b>	<b>29,364.5</b>	<b>16,884.9</b>	<b>3,422.8</b>	<b>24.3%</b>	<b>34.1%</b>	<b>24.1%</b>
<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)</b>			<b>67,010.4</b>	<b>58,970.6</b>	<b>13,608.9</b>	<b>84,016.6</b>	<b>38,625.5</b>	<b>25,797.1</b>	<b>16,264.9</b>	<b>3,329.2</b>	<b>25.4%</b>	<b>36.8%</b>	<b>19.5%</b>
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			45,100.0	38,054.4	11,328.1	40,548.0	15,298.3	11,409.0	10,941.8	2,898.9	-10.1%	-1.1%	-3.4%
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	376.3	38,115.0	18,419.6	14,148.6	5,184.7	351.1	170.3%	168.5%	1278.0%
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)			-	-	-	860.0	760.0	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	937.5	3,750.0	3,750.0	-	-	-	0.0%	14.3%	-100.0%
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)			3,314.3	2,900.1	828.6	-	-	-	-	-	-100.0%	-100.0%	-100.0%
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			743.6	674.4	138.4	743.6	397.6	138.4	138.4	69.2	0.0%	0.0%	0.0%
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-
<b>02. CHELTUIELI DE CAPITAL (rd.355+364)</b>			<b>8,211.4</b>	<b>8,211.4</b>	<b>-</b>	<b>9,479.7</b>	<b>5,198.8</b>	<b>3,567.5</b>	<b>620.0</b>	<b>93.6</b>	<b>15.4%</b>	<b>14.3%</b>	<b>-</b>
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			8,211.4	8,211.4	-	9,479.7	5,198.8	3,567.5	620.0	93.6	15.4%	14.3%	-
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-
<b>03. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>04. OPERATIUNI FINANCIARE (rd.370+381)</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-
<b>05. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>06. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>07. REZERVE, EXCEDENT/DEFICIT (rd.395)</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
TITLUL XX REZERVA, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial				
			2020	la T3	in T3	Total	T1	T2	T3	T4	2020	la T3	in T3		
<b>Rezumat cheltuieli conform clasificatiei functionale</b>															
3	Autoritati publice si actiuni externe (rd.4)	51.02	75.221,8	67.182,0	13.608,9	93.496,3	43.824,2	29.364,5	16.884,9	3.422,8	24,3%	34,1%	24,1%		
4	Autoritati executive si legislative (rd.5)	51.02.01	75.221,8	67.182,0	13.608,9	93.496,3	43.824,2	29.364,5	16.884,9	3.422,8	24,3%	34,1%	24,1%		
5	Autoritati executive	51.02.01.03	75.221,8	67.182,0	13.608,9	93.496,3	43.824,2	29.364,5	16.884,9	3.422,8	24,3%	34,1%	24,1%		

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial				
			2020	la T3	in T3	Total	T1	T2	T3	T4	2020	la T3	in T3		
<b>Modificari intervenite in clasificatia economica</b>															
403	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	51.01.46	-	-	-	860.0	760.0	100.0	-	-	-	-	-	-	
526	<b>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)</b>	58	3,314.3	2,900.1	828.6	-	-	-	-	-	-	-	-100.0%	-100.0%	-100.0%
589	<b>Programe din Fondul European de Dezvoltare Regionala (FEDR) (rd. 590 la 592)</b>	58.01	3,314.3	2,900.1	828.6	-	-	-	-	-	-	-	-100.0%	-100.0%	-100.0%
590	Finantare nationala	58.01.01	662.9	580.0	165.7	-	-	-	-	-	-	-	-100.0%	-100.0%	-100.0%
591	Finantare externa nerambursabila	58.01.02	2,651.4	2,320.2	662.9	-	-	-	-	-	-	-	-100.0%	-100.0%	-100.0%
644	Contributia asiguratorie pentru munca	10.03.07	983.2	815.3	245.8	923.2	323.7	245.8	295.8	57.9	-6.1%	6.1%	20.3%		
645	<b>Sume aferente personalor cu handicap neincadrate</b>	59.40	543.6	474.4	138.4	543.6	197.6	138.4	138.4	69.2	0.0%	0.0%	0.0%		
646	Indemnizatii de hrana	10.01.17	1,527.0	1,296.1	394.3	1,452.0	506.1	403.3	482.3	60.3	-4.9%	7.4%	22.3%		

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial		
			2020	la T3	in T3	Total	T1	T2	T3	T4	2020	la T3	in T3
1	<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>		5.720,0	5.029,0	1.392,0	5.855,0	1.963,0	1.592,0	1.719,0	581,0	2.4%	4.9%	23.5%
2	<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)</b>	<b>01</b>	4.720,0	4.029,0	1.092,0	4.855,0	1.563,0	1.292,0	1.419,0	581,0	2.9%	6.1%	29.9%
3	<b>TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)</b>	<b>10</b>	3.300,0	2.700,0	730,0	3.300,0	1.069,0	1.011,0	730,0	490,0	0.0%	4.1%	0.0%
4	<b>Cheltuieli salariale in bani (rd.5 la 21+646+655)</b>	<b>10.01</b>	3.230,0	2.640,0	720,0	3.230,0	1.029,0	1.001,0	720,0	480,0	0.0%	4.2%	0.0%
5	Salarii de baza	10.01.01	2.700,0	2.200,0	600,0	2.700,0	850,0	860,0	600,0	390,0	0.0%	5.0%	0.0%
9	Sporuri pentru conditii de munca	10.01.05	260,0	210,0	60,0	260,0	80,0	70,0	60,0	50,0	0.0%	0.0%	0.0%
10	Alte sporuri	10.01.06	3,0	3,0	-	3,0	3,0	-	-	-	0.0%	0.0%	-
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	2,0	2,0	-	2,0	1,0	1,0	-	-	0.0%	0.0%	-
21	Alte drepturi salariale in bani	10.01.30	115,0	95,0	30,0	115,0	35,0	30,0	30,0	20,0	0.0%	0.0%	0.0%
29	<b>Contributii (rd.30 la 36+644+647)</b>	<b>10.03</b>	70,0	60,0	10,0	70,0	40,0	10,0	10,0	10,0	0.0%	0.0%	0.0%
37	<b>TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)</b>	<b>20</b>	1.150,0	1.059,0	362,0	1.525,0	479,0	266,0	689,0	91,0	32.6%	35.4%	90.3%
38	<b>Bunuri si servicii (rd.39 la 48)</b>	<b>20.01</b>	901,0	810,0	168,0	1.281,0	452,0	222,0	516,0	91,0	42.2%	46.9%	207.1%
39	Furnituri de birou	20.01.01	30,0	25,0	5,0	85,0	10,0	10,0	65,0	-	183.3%	240.0%	1200.0%
40	Materiale pentru curatenie	20.01.02	11,0	10,0	5,0	5,5	-	5,0	0,5	-	-50.0%	-45.0%	-90.0%
41	Incalzit, iluminat si forta motrica	20.01.03	140,0	120,0	30,0	140,0	50,0	40,0	30,0	20,0	0.0%	0.0%	0.0%
42	Apa, canal si salubritate	20.01.04	10,0	10,0	3,0	10,0	4,0	3,0	3,0	-	0.0%	0.0%	0.0%
43	Carburanti si lubrifianti	20.01.05	20,0	15,0	5,0	16,5	5,0	5,0	5,0	1,5	-17.5%	0.0%	0.0%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	60,0	50,0	10,0	81,0	30,0	15,0	26,0	10,0	35.0%	42.0%	160.0%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	230,0	180,0	60,0	318,0	80,0	74,0	104,5	59,5	38.3%	43.6%	74.2%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	400,0	400,0	50,0	625,0	273,0	70,0	282,0	-	56.3%	56.3%	464.0%
49	<b>Reparatii curente</b>	<b>20.02</b>	150,0	150,0	150,0	-	-	-	-	-	-100.0%	-100.0%	-100.0%
58	<b>Bunuri de natura obiectelor de inventar (rd.59 la 61)</b>	<b>20.05</b>	25,0	25,0	15,0	175,0	-	10,0	165,0	-	600.0%	600.0%	1000.0%
61	Alte obiecte de inventar	20.05.30	25,0	25,0	15,0	175,0	-	10,0	165,0	-	600.0%	600.0%	1000.0%
62	<b>Deplasari, detasari, transferari (rd.63+64)</b>	<b>20.06</b>	8,0	8,0	4,0	8,0	-	4,0	4,0	-	0.0%	0.0%	0.0%
63	Deplasari interne, detasari, transferari	20.06.01	8,0	8,0	4,0	8,0	-	4,0	4,0	-	0.0%	0.0%	0.0%
68	<b>Consultanta si expertiza</b>	<b>20.12</b>	5,0	5,0	-	5,0	-	5,0	-	-	0.0%	0.0%	-
70	<b>Protectia muncii</b>	<b>20.14</b>	50,0	50,0	20,0	45,0	21,0	20,0	4,0	-	-10.0%	-10.0%	-80.0%
84	<b>Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale</b>	<b>20.25</b>	1,0	1,0	-	1,0	1,0	-	-	-	0.0%	0.0%	-
88	<b>Alte cheltuieli (rd.89 la 96 + rd. 400)</b>	<b>20.30</b>	10,0	10,0	5,0	10,0	5,0	5,0	-	-	0.0%	0.0%	-100.0%
91	Prime de asigurare non-viata	20.30.03	10,0	10,0	5,0	10,0	5,0	5,0	-	-	0.0%	0.0%	-100.0%
135	<b>TITLUL V FONDURI DE REZERVA (rd.136 la 139)</b>	<b>50</b>	240,0	240,0	-	-	-	-	-	-	-100.0%	-100.0%	-
138	<b>Fond de rezerva bugetara la dispozitia autoritatilor locale</b>	<b>50.04</b>	240,0	240,0	-	-	-	-	-	-	-100.0%	-100.0%	-
324	<b>TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648+664)</b>	<b>59</b>	30,0	30,0	-	30,0	15,0	15,0	-	-	0.0%	0.0%	-
354	<b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>	<b>70</b>	1.000,0	1.000,0	300,0	1.000,0	400,0	300,0	300,0	-	0.0%	0.0%	0.0%
355	<b>TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)</b>	<b>71</b>	1.000,0	1.000,0	300,0	1.000,0	400,0	300,0	300,0	-	0.0%	0.0%	0.0%
356	<b>Active fixe (rd.357 la 360)</b>	<b>71.01</b>	1.000,0	1.000,0	300,0	1.000,0	400,0	300,0	300,0	-	0.0%	0.0%	0.0%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	1.000,0	1.000,0	300,0	1.000,0	400,0	300,0	300,0	-	0.0%	0.0%	0.0%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial		
			2020	la T3	in T3	Total	T1	T2	T3	T4	2020	la T3	in T3
<b>Rezumat cheltuieli conform clasificatiei economice</b>													
<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>			5,720.0	5,029.0	1,392.0	5,855.0	1,963.0	1,592.0	1,719.0	581.0	2.4%	4.9%	23.5%
<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)</b>			4,720.0	4,029.0	1,092.0	4,855.0	1,563.0	1,292.0	1,419.0	581.0	2.9%	6.1%	29.9%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			3,300.0	2,700.0	730.0	3,300.0	1,069.0	1,011.0	730.0	490.0	0.0%	4.1%	0.0%
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	1,059.0	362.0	1,225.0	-	266.0	689.0	91.0	32.6%	35.4%	90.3%
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)			-	-	-	-	-	-	-	-	-100.0%	-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)			-	-	-	-	-	-	-	-	-	-	
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)			30.0	30.0	-	30.0	15.0	15.0	-	-	0.0%	0.0%	-
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	
<b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>			1,000.0	1,000.0	300.0	1,000.0	400.0	300.0	300.0	-	0.0%	0.0%	0.0%
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			1,000.0	1,000.0	300.0	1,000.0	400.0	300.0	300.0	-	0.0%	0.0%	0.0%
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	
<b>0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE</b>			-	-	-	-	-	-	-	-	-	-	
<b>0.4. OPERATIUNI FINANCIARE (rd.370+381)</b>			-	-	-	-	-	-	-	-	-	-	
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	
<b>0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)</b>			-	-	-	-	-	-	-	-	-	-	
<b>0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)</b>			-	-	-	-	-	-	-	-	-	-	
<b>0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)</b>			-	-	-	-	-	-	-	-	-	-	
TITLUL XX REZERVA, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	

**Alte servicii publice generale**
**54.02**
**mii RON**

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial				
			2020	la T3	in T3	Total	T1	T2	T3	T4	2020	la T3	in T3		
<b>Rezumat cheltuieli conform clasificatiei functionale</b>															
6	Alte servicii publice generale (rd.7 la 11)	54.02	5,720.0	5,029.0	1,392.0	5,855.0	1,963.0	1,592.0	1,719.0	581.0	2.4%	4.9%	23.5%		
7	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	240.0	240.0	-	-	-	-	-	-	-100.0%	-100.0%	-		
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	5,280.0	4,589.0	1,392.0	5,360.0	1,763.0	1,592.0	1,424.0	581.0	1.5%	4.1%	2.3%		
11	Alte servicii publice generale	54.02.50	200.0	200.0	-	495.0	200.0	-	295.0	-	147.5%	147.5%	-		



Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial				
			2020	la T3	in T3	Total	T1	T2	T3	T4	2020	la T3	in T3		
<b>Modificari intervenite in clasificatia economica</b>															
644	Contributia asiguratorie pentru munca	10.03.07	70.0	60.0	10.0	70.0	40.0	10.0	10.0	10.0	0.0%	0.0%	0.0%		
645	Sume aferente personalor cu handicap neincadrate	59.40	30.0	30.0	-	30.0	15.0	15.0	-	-	0.0%	0.0%	-		
646	Indemnizatii de hrana	10.01.17	150.0	130.0	30.0	150.0	60.0	40.0	30.0	20.0	0.0%	0.0%	0.0%		

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial		
			2020	la T3	in T3	Total	T1	T2	T3	T4	2020	la T3	in T3
1	<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>		16,010.0	16,010.0	-	21,410.0	15,410.0	1,000.0	5,000.0	-	33.7%	33.7%	-
2	<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)</b>	<b>01</b>	16,010.0	16,010.0	-	21,410.0	15,410.0	1,000.0	5,000.0	-	33.7%	33.7%	-
37	<b>TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)</b>	<b>20</b>	10.0	10.0	-	10.0	10.0	-	-	-	0.0%	0.0%	-
79	<b>Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)</b>	<b>20.24</b>	10.0	10.0	-	10.0	10.0	-	-	-	0.0%	0.0%	-
80	Comisioane si alte costuri aferente imprumuturilor externe	20.24.01	1.0	1.0	-	1.0	1.0	-	-	-	0.0%	0.0%	-
81	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	9.0	9.0	-	9.0	9.0	-	-	-	0.0%	0.0%	-
97	<b>TITLUL III DOBANZI (rd.98+101+106+112)</b>	<b>30</b>	16,000.0	16,000.0	-	21,400.0	15,400.0	1,000.0	5,000.0	-	33.8%	33.8%	-
98	<b>Dobanzi aferente datoriei publice interne (rd.99+100+508)</b>	<b>30.01</b>	16,000.0	16,000.0	-	17,000.0	11,000.0	1,000.0	5,000.0	-	6.3%	6.3%	-
99	Dobanzi aferente datoriei publice interne directe	30.01.01	11,000.0	11,000.0	-	17,000.0	11,000.0	1,000.0	5,000.0	-	54.5%	54.5%	-
100	Dobanzi aferente creditelor interne garantate	30.01.02	5,000.0	5,000.0	-	-	-	-	-	-	-100.0%	-100.0%	-
101	<b>Dobanzi aferente datoriei publice externe (rd.102 la 105+457)</b>	<b>30.02</b>	-	-	-	4,400.0	4,400.0	-	-	-	-	-	-
103	Dobanzi aferente creditelor externe contractate de ordonatorii de credite	30.02.02	-	-	-	4,400.0	4,400.0	-	-	-	-	-	-

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial		
			2020	la T3	in T3	Total	T1	T2	T3	T4	2020	la T3	in T3
<b>Rezumat cheltuieli conform clasificatiei economice</b>													
<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>			16,010.0	16,010.0	-	21,410.0	15,410.0	1,000.0	5,000.0	-	33.7%	33.7%	-
<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)</b>			16,010.0	16,010.0	-	21,410.0	15,410.0	1,000.0	5,000.0	-	33.7%	33.7%	-
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			-	-	-	-	-	-	-	-	-	-	-
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			10.0	10.0	-	10.0	10.0	-	-	-	0.0%	0.0%	-
TITLUL III DOBANZI (rd.98+101+106+112)			16,000.0	16,000.0	-	21,400.0	15,400.0	1,000.0	5,000.0	-	33.8%	33.8%	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-
<b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>			-	-	-	-	-	-	-	-	-	-	-
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-
<b>0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE</b>			-	-	-	-	-	-	-	-	-	-	-
<b>0.4. OPERATIUNI FINANCIARE (rd.370+381)</b>			-	-	-	-	-	-	-	-	-	-	-
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-
<b>0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)</b>			-	-	-	-	-	-	-	-	-	-	-
<b>0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)</b>			-	-	-	-	-	-	-	-	-	-	-
<b>0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)</b>			-	-	-	-	-	-	-	-	-	-	-
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-
<b>Rezumat cheltuieli conform clasificatiei functionale</b>													
12	Tranzactii privind datoria publica si imprumuturi (rd.12)	55.02	16,010.0	16,010.0	-	21,410.0	15,410.0	1,000.0	5,000.0	-	33.7%	33.7%	-

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial		
			2020	la T3	in T3	Total	T1	T2	T3	T4	2020	la T3	in T3
1	<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>		198.0	198.0	3.9	368.0	271.9	57.3	38.9	-	85.9%	85.9%	909.1%
2	<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)</b>	<b>01</b>	198.0	198.0	3.9	368.0	271.9	57.3	38.9	-	85.9%	85.9%	909.1%
37	<b>TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)</b>	<b>20</b>	198.0	198.0	3.9	368.0	271.9	57.3	38.9	-	85.9%	85.9%	909.1%
38	<b>Bunuri si servicii (rd.39 la 48)</b>	<b>20.01</b>	193.8	193.8	3.9	363.8	267.7	57.3	38.9	-	87.7%	87.7%	909.1%
39	Furnituri de birou	20.01.01	14.4	14.4	0.3	14.4	11.7	2.4	0.3	-	0.0%	0.0%	0.0%
40	Materiale pentru curatenie	20.01.02	7.2	7.2	0.2	7.2	5.9	1.2	0.2	-	0.0%	0.0%	0.0%
41	Incalzit, iluminat si forta motrica	20.01.03	58.9	58.9	1.2	83.9	47.9	9.8	26.2	-	42.4%	42.4%	2083.3%
42	Apa, canal si salubritate	20.01.04	10.9	10.9	0.2	20.9	8.9	1.8	10.2	-	91.7%	91.7%	5000.0%
43	Carburanti si lubrifianti	20.01.05	9.7	9.7	0.2	9.7	8.0	1.6	0.2	-	0.0%	0.0%	0.0%
44	Piese de schimb	20.01.06	7.7	7.7	0.1	7.7	6.3	1.3	0.1	-	0.0%	0.0%	0.0%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	20.2	20.2	0.4	60.2	56.4	3.4	0.4	-	198.0%	198.0%	0.0%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	21.0	21.0	0.5	46.0	17.1	28.5	0.5	-	119.0%	119.0%	0.0%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	43.8	43.8	0.9	113.8	105.6	7.3	0.9	-	159.8%	159.8%	0.0%
58	<b>Bunuri de natura obiectelor de inventar (rd.59 la 61)</b>	<b>20.05</b>	1.2	1.2	-	1.2	1.2	-	-	-	0.0%	0.0%	-
61	Alte obiecte de inventar	20.05.30	1.2	1.2	-	1.2	1.2	-	-	-	0.0%	0.0%	-
88	<b>Alte cheltuieli (rd.89 la 96 + rd. 400)</b>	<b>20.30</b>	3.0	3.0	-	3.0	3.0	-	-	-	0.0%	0.0%	-
91	Prime de asigurare non-viata	20.30.03	2.4	2.4	-	2.4	2.4	-	-	-	0.0%	0.0%	-
92	Chirii	20.30.04	0.6	0.6	-	0.6	0.6	-	-	-	0.0%	0.0%	-

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial		
			2020	la T3	in T3	Total	T1	T2	T3	T4	2020	la T3	in T3
<b>Rezumat cheltuieli conform clasificatiei economice</b>													
<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>			198.0	198.0	3.9	368.0	271.9	57.3	38.9	-	85.9%	85.9%	909.1%
<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)</b>			198.0	198.0	3.9	368.0	271.9	57.3	38.9	-	85.9%	85.9%	909.1%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			-	-	-	-	-	-	-	-	-	-	-
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			198.0	198.0	3.9	368.0	271.9	57.3	38.9	-	85.9%	85.9%	909.1%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-
TITLUL X PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANȚARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-
<b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>			-	-	-	-	-	-	-	-	-	-	-
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-
<b>0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE</b>			-	-	-	-	-	-	-	-	-	-	-
<b>0.4. OPERATIUNI FINANCIARE (rd.370+381)</b>			-	-	-	-	-	-	-	-	-	-	-
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-
<b>0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)</b>			-	-	-	-	-	-	-	-	-	-	-
<b>0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)</b>			-	-	-	-	-	-	-	-	-	-	-
<b>0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)</b>			-	-	-	-	-	-	-	-	-	-	-
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-
<b>Rezumat cheltuieli conform clasificatiei functionale</b>													
20	Aparare (rd.21)	60.02	198.0	198.0	3.9	368.0	271.9	57.3	38.9	-	85.9%	85.9%	909.1%
21	Aparare nationala	60.02.02	198.0	198.0	3.9	368.0	271.9	57.3	38.9	-	85.9%	85.9%	909.1%

Prevederi initiale

Rectificari

Rectificari % din buget initial

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial		
			2020	la T3	in T3	Total	T1	T2	T3	T4	2020	la T3	in T3
1	<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>		26.255.5	23.755.5	5.954.5	28.965.1	11.930.5	6.932.1	8.407.7	1.694.8	10.3%	14.8%	41.2%
2	<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)</b>	<b>01</b>	25.790.0	23.290.0	5.954.5	28.490.3	11.465.0	6.922.8	8.407.7	1.694.8	10.5%	15.1%	41.2%
3	<b>TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)</b>	<b>10</b>	22.850.0	20.387.5	5.825.0	22.850.0	8.737.5	5.825.0	6.630.2	1.657.3	0.0%	3.9%	13.8%
4	<b>Cheltuieli salariale in bani (rd.5 la 21+646+655)</b>	<b>10.01</b>	18.155.6	16.279.9	4.651.4	18.455.6	6.977.1	4.651.4	5.456.6	1.370.5	1.7%	4.9%	17.3%
5	Salarii de baza	10.01.01	14.116.3	12.745.6	3.641.6	14.266.3	5.462.4	3.641.6	4.141.6	1.020.7	1.1%	3.9%	13.7%
9	Sporuri pentru conditii de munca	10.01.05	1,339.3	1,171.8	334.8	1,389.3	502.2	334.8	434.8	117.5	3.7%	8.5%	29.9%
10	Alte sporuri	10.01.06	361.6	316.4	90.4	521.6	135.6	90.4	295.6	-	44.2%	64.9%	227.0%
21	Alte drepturi salariale in bani	10.01.30	2,338.4	2,046.1	584.6	2,278.4	876.9	584.6	584.6	232.3	-2.6%	0.0%	0.0%
22	<b>Cheltuieli salariale in natura (rd.23 la 28+rd. 399)</b>	<b>10.02</b>	4,212.1	3,685.5	1,053.0	3,912.1	1,579.5	1,053.0	1,053.0	226.6	-7.1%	0.0%	0.0%
24	Norme de hrana	10.02.02	4,212.1	3,685.5	1,053.0	3,912.1	1,579.5	1,053.0	1,053.0	226.6	-7.1%	0.0%	0.0%
29	<b>Contributii (rd.30 la 36+644+647)</b>	<b>10.03</b>	482.3	422.1	120.6	482.3	180.9	120.6	120.6	60.2	0.0%	0.0%	0.0%
37	<b>TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)</b>	<b>20</b>	2,640.0	2,640.0	54.5	5,340.3	2,615.0	1,022.8	1,702.5	-	102.3%	102.3%	3026.7%
38	<b>Bunuri si servicii (rd.39 la 48)</b>	<b>20.01</b>	2,110.4	2,110.4	43.7	4,532.8	1,994.3	845.7	1,692.7	-	114.8%	114.8%	3778.0%
39	Furnituri de birou	20.01.01	45.7	45.7	0.9	45.7	37.2	7.6	0.9	-	0.0%	0.0%	0.0%
40	Materiale pentru curatenie	20.01.02	37.3	37.3	0.8	109.8	59.2	50.6	-	-	194.4%	194.4%	-100.0%
41	Incalzit, iluminat si forta motrica	20.01.03	85.4	85.4	1.8	285.4	69.4	14.2	201.8	-	234.2%	234.2%	11111.1%
42	Apa, canal si salubritate	20.01.04	23.9	23.9	0.5	43.9	19.5	4.0	20.5	-	83.7%	83.7%	4444.4%
43	Carburanti si lubrifianti	20.01.05	603.7	603.7	12.6	1,503.7	690.6	400.6	412.6	-	149.1%	149.1%	3187.3%
44	Piese de schimb	20.01.06	10.6	10.6	0.2	10.6	8.6	1.8	0.2	-	0.0%	0.0%	0.0%
45	Transport	20.01.07	2.7	2.7	-	2.7	-	-	-	-	0.0%	0.0%	-
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	74.8	74.8	1.5	114.8	60.8	12.5	41.5	-	53.5%	53.5%	2666.7%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	167.2	167.2	3.5	167.2	135.9	27.9	3.5	-	0.0%	0.0%	0.0%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,059.1	1,059.1	22.1	2,248.9	910.6	326.5	1,011.9	-	112.3%	112.3%	4489.1%
58	<b>Bunuri de natura obiectelor de inventar (rd.59 la 61)</b>	<b>20.05</b>	335.5	335.5	7.0	455.5	392.7	55.9	7.0	-	35.8%	35.8%	0.0%
59	Uniforme si echipament	20.05.01	216.2	216.2	4.6	296.2	255.7	36.0	4.6	-	37.0%	37.0%	0.0%
61	Alte obiecte de inventar	20.05.30	119.3	119.3	2.4	159.3	137.0	19.9	2.4	-	33.5%	33.5%	0.0%
62	<b>Deplasari, detasari, transferari (rd.63+64)</b>	<b>20.06</b>	0.6	0.6	-	0.6	0.6	-	-	-	0.0%	0.0%	-
63	Deplasari interne, detasari, transferari	20.06.01	0.6	0.6	-	0.6	0.6	-	-	-	0.0%	0.0%	-
69	<b>Pregatire profesionala</b>	<b>20.13</b>	17.0	17.0	0.4	17.0	13.8	2.8	0.4	-	0.0%	0.0%	0.0%
70	<b>Protectia muncii</b>	<b>20.14</b>	52.7	52.7	1.1	150.7	52.7	98.0	-	-	185.9%	185.9%	-100.0%
84	<b>Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale</b>	<b>20.25</b>	32.4	32.4	0.7	32.4	26.4	5.4	0.7	-	0.0%	0.0%	0.0%
88	<b>Alte cheltuieli (rd.89 la 96 + rd. 400)</b>	<b>20.30</b>	91.4	91.4	1.8	151.4	134.7	15.0	1.8	-	65.6%	65.6%	0.0%
89	Reclama si publicitate	20.30.01	1.6	1.6	-	1.6	1.6	-	-	-	0.0%	0.0%	-
91	Prime de asigurare non-viata	20.30.03	74.9	74.9	1.5	74.9	60.9	12.5	1.5	-	0.0%	0.0%	0.0%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	14.9	14.9	0.3	74.9	72.2	2.5	0.3	-	402.7%	402.7%	0.0%
324	<b>TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648+664)</b>	<b>59</b>	300.0	262.5	75.0	300.0	112.5	75.0	75.0	37.5	0.0%	0.0%	0.0%
354	<b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>	<b>70</b>	465.5	465.5	-	474.8	465.5	9.3	-	-	2.0%	2.0%	-
355	<b>TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)</b>	<b>71</b>	465.5	465.5	-	474.8	465.5	9.3	-	-	2.0%	2.0%	-
356	<b>Active fixe (rd.357 la 360)</b>	<b>71.01</b>	465.5	465.5	-	474.8	465.5	9.3	-	-	2.0%	2.0%	-
359	Mobilier, aparatura birotoica si alte active corporale	71.01.03	158.1	158.1	-	167.4	158.1	9.3	-	-	5.9%	5.9%	-
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	307.4	307.4	-	307.4	307.4	-	-	-	0.0%	0.0%	-

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial		
			2020	la T3	in T3	Total	T1	T2	T3	T4	2020	la T3	in T3
<b>Rezumat cheltuieli conform clasificatiei economice</b>													
<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>			26,255.5	23,755.5	5,954.5	28,965.1	11,930.5	6,932.1	8,407.7	1,694.8	10.3%	14.8%	41.2%
<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)</b>			25,790.0	23,290.0	5,954.5	28,490.3	11,465.0	6,922.8	8,407.7	1,694.8	10.5%	15.1%	41.2%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			22,850.0	20,387.5	5,825.0	22,850.0	8,737.5	5,825.0	6,630.2	1,657.3	0.0%	3.9%	13.8%
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	54.5	5,340.3	-	-	-	-	102.3%	102.3%	3026.7%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			300.0	262.5	75.0	300.0	112.5	75.0	75.0	37.5	0.0%	0.0%	0.0%
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-
<b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>			465.5	465.5	-	474.8	465.5	9.3	-	-	2.0%	2.0%	-
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			465.5	465.5	-	474.8	465.5	9.3	-	-	2.0%	2.0%	-
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-
<b>0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE</b>			-	-	-	-	-	-	-	-	-	-	-
<b>0.4. OPERATIUNI FINANCIARE (rd.370+381)</b>			-	-	-	-	-	-	-	-	-	-	-
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-
<b>0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)</b>			-	-	-	-	-	-	-	-	-	-	-
<b>0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)</b>			-	-	-	-	-	-	-	-	-	-	-
<b>0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)</b>			-	-	-	-	-	-	-	-	-	-	-
TITLUL XX REZERVA, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial				
			2020	la T3	in T3	Total	T1	T2	T3	T4	2020	la T3	in T3		
<b>Rezumat cheltuieli conform clasificatiei functionale</b>															
22	Ordine publica si siguranta nationala (rd.23+25+26)	61.02	26.255.5	23.755.5	5.954.5	28.965.1	11.930.5	6.932.1	8.407.7	1.694.8	10.3%	14.8%	41.2%		
23	Ordine publica (rd.24)	61.02.03	26.255.5	23.755.5	5.954.5	28.815.1	11.780.5	6.932.1	8.407.7	1.694.8	9.7%	14.2%	41.2%		
24	Politie locala	61.02.03.04	26.255.5	23.755.5	5.954.5	28.815.1	11.780.5	6.932.1	8.407.7	1.694.8	9.7%	14.2%	41.2%		
25	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	-	-	-	150.0	150.0	-	-	-	-	-	-		
26	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	-	-	-	-	-	-	-	-	-	-	-		



Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial		
			2020	la T3	in T3	Total	T1	T2	T3	T4	2020	la T3	in T3
<b>Modificari intervenite in clasificatia economica</b>													
644	Contributia asiguratorie pentru munca	10.03.07	482.3	422.1	120.6	482.3	180.9	120.6	120.6	60.2	0.0%	0.0%	0.0%
645	Sume aferente personalor cu handicap neincadrate	59.40	300.0	262.5	75.0	300.0	112.5	75.0	75.0	37.5	0.0%	0.0%	0.0%



Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial			
			2020	la T3	in T3	Total	T1	T2	T3	T4	2020	la T3	in T3	
<b>Rezumat cheltuieli conform clasificatiei economice</b>														
<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>			<b>103,356.8</b>	<b>101,070.6</b>	<b>3,260.1</b>	<b>116,025.8</b>	<b>63,648.9</b>	<b>29,327.4</b>	<b>18,866.6</b>	<b>4,183.0</b>	<b>12.3%</b>	<b>10.7%</b>	<b>478.7%</b>	
<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)</b>			52,982.0	50,695.8	3,260.1	79,506.8	37,950.2	20,975.8	17,427.9	3,152.8	50.1%	50.6%	434.6%	
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			-	-	-	-	-	-	-	-	-	-	-	
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			27,046.0	26,497.8	1,680.2	39,681.8	18,951.2	9,427.8	10,714.0	588.8	46.7%	47.5%	537.7%	
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)			5,000.0	5,000.0	-	8,903.0	6,404.0	-	2,499.0	-	0.0%	0.0%	0.0%	
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	1,530.0	10,112.0	2,040.0	1,643.0	4,165.0	2,264.0	52.0%	50.5%	172.2%	
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	3,405.0	3,405.0	-	-	2289.5%	2289.5%	-	
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	6,800.0	6,200.0	-	-	0.0%	0.0%	-	
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-	
<b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>			50,374.8	50,374.8	-	36,519.0	25,698.6	8,351.6	1,438.7	1,030.1	-27.5%	-29.6%	-	
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			50,374.8	50,374.8	-	36,519.0	25,698.6	8,351.6	1,438.7	1,030.1	-27.5%	-29.6%	-	
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-	
<b>0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE</b>			-	-	-	-	-	-	-	-	-	-	-	
<b>0.4. OPERATIUNI FINANCIARE (rd.370+381)</b>			-	-	-	-	-	-	-	-	-	-	-	
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-	
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-	
<b>0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)</b>			-	-	-	-	-	-	-	-	-	-	-	
<b>0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)</b>			-	-	-	-	-	-	-	-	-	-	-	
<b>0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)</b>			-	-	-	-	-	-	-	-	-	-	-	
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-	

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial				
			2020	la T3	in T3	Total	T1	T2	T3	T4	2020	la T3	in T3		
<b>Rezumat cheltuieli conform clasificatiei functionale</b>															
28	Invatamant (rd.29+32+36+37+39+42+142)	65.02	103.356.8	101.070.6	3.260.1	116.025.8	63.648.9	29.327.4	18.866.6	4.183.0	12.3%	10.7%	478.7%		
29	Invatamant prescolar si primar (rd.30+31)	65.02.03	49.208.7	48.070.5	1.277.9	49.114.1	29.502.4	11.029.5	6.282.5	2.299.8	-0.2%	-2.6%	391.6%		
30	Invatamant prescolar	65.02.03.01	43.554.2	43.430.8	406.6	43.078.5	27.537.3	9.442.9	4.907.9	1.190.4	-1.1%	-3.6%	1107.2%		
31	Invatamant primar	65.02.03.02	5.654.5	4.639.7	871.3	6.035.6	1.965.1	1.586.6	1.374.6	1.109.4	6.7%	6.2%	57.8%		
32	Invatamant secundar (rd.33 la 35)	65.02.04	50.344.3	49.584.8	1.387.9	56.697.1	30.423.4	14.640.1	10.504.8	1.128.8	12.6%	12.1%	656.9%		
33	Invatamant secundar inferior	65.02.04.01	28.418.1	27.815.8	874.0	38.038.4	21.276.2	9.074.4	6.819.2	868.7	33.9%	33.6%	680.2%		
34	Invatamant secundar superior	65.02.04.02	21.926.2	21.768.9	514.0	18.658.7	9.147.3	5.565.7	3.685.7	250.1	-14.9%	-15.5%	617.1%		
35	Invatamant profesional	65.02.04.03	-	-	-	-	-	-	-	-	-	-	-		
36	Invatamant postliceal	65.02.05	-	-	-	-	-	-	-	-	-	-	-		
37	Invatamant nedefinibil prin nivel (rd.38)	65.02.07	3.803.7	3.415.3	594.4	10.214.7	3.723.1	3.657.9	2.079.4	754.4	168.5%	177.0%	249.9%		
38	Invatamant special	65.02.07.04	3.803.7	3.415.3	594.4	10.214.7	3.723.1	3.657.9	2.079.4	754.4	168.5%	177.0%	249.9%		
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	-	-	-	-	-	-	-	-	-	-	-		
<b>Modificari intervenite in clasificatia functionala</b>															
142	Servicii educationale complementare (rd. 143)	65.02.12	-	-	-	-	-	-	-	-	-	-	-		
143	Scoala dupa scoala	65.02.12.01	-	-	-	-	-	-	-	-	-	-	-		

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial				
			2020	la T3	in T3	Total	T1	T2	T3	T4	2020	la T3	in T3		
<b>Modificari intervenite in clasificatia economica</b>															
526	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627+636)	58	285.0	285.0	-	6,810.0	3,405.0	3,405.0	-	-	2289.5%	2289.5%	-		
553	Finantarea invatamantului particular sau confesional acreditat	55.01.63	5,000.0	5,000.0	-	8,903.0	6,404.0	-	2,499.0	-	78.1%	78.1%	-		
593	Programe din Fondul Social European (FSE) (rd. 594 la 596)	58.02	285.0	285.0	-	6,810.0	3,405.0	3,405.0	-	-	2289.5%	2289.5%	-		
594	Finantare nationala	58.02.01	57.0	57.0	-	1,362.0	681.0	681.0	-	-	2289.5%	2289.5%	-		
595	Finantare externa nerambursabila	58.02.02	228.0	228.0	-	5,448.0	2,724.0	2,724.0	-	-	2289.5%	2289.5%	-		

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial		
			2020	la T3	in T3	Total	T1	T2	T3	T4	2020	la T3	in T3
1	<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>		1.866.0	1.691.0	530.0	2.005.0	640.0	586.0	617.0	162.0	7.4%	9.0%	16.4%
2	<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)</b>	<b>01</b>	1.866.0	1.691.0	530.0	2.005.0	640.0	586.0	617.0	162.0	7.4%	9.0%	16.4%
3	<b>TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)</b>	<b>10</b>	1.800.0	1.625.0	530.0	1.905.0	615.0	545.0	583.0	162.0	5.8%	7.3%	10.0%
4	<b>Cheltuieli salariale in bani (rd.5 la 21+646+655)</b>	<b>10.01</b>	1.764.0	1.589.0	518.0	1.861.0	599.0	533.0	571.0	158.0	5.5%	7.2%	10.2%
5	Salarii de baza	10.01.01	1.348.0	1.208.0	400.0	1.392.0	454.0	400.0	400.0	138.0	3.3%	3.8%	0.0%
9	Sporuri pentru conditii de munca	10.01.05	180.0	165.0	55.0	178.0	58.0	55.0	57.0	8.0	-1.1%	3.0%	3.6%
10	Alte sporuri	10.01.06	145.0	131.0	43.0	163.0	49.0	48.0	58.0	8.0	12.4%	18.3%	34.9%
21	Alte drepturi salariale in bani	10.01.30	25.0	25.0	-	60.0	15.0	10.0	35.0	-	140.0%	140.0%	-
29	Contributii (rd.30 la 36+644+647)	10.03	36.0	36.0	12.0	44.0	16.0	12.0	12.0	4.0	22.2%	11.1%	0.0%
37	<b>TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)</b>	<b>20</b>	66.0	66.0	-	100.0	25.0	41.0	34.0	-	51.5%	51.5%	-
53	<b>Medicamente si materiale sanitare (rd.54 la 57)</b>	<b>20.04</b>	66.0	66.0	-	100.0	25.0	41.0	34.0	-	51.5%	51.5%	-
54	Medicamente	20.04.01	55.0	55.0	-	85.0	22.0	33.0	30.0	-	54.5%	54.5%	-
55	Materiale sanitare	20.04.02	11.0	11.0	-	15.0	3.0	8.0	4.0	-	36.4%	36.4%	-

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial			
			2020	la T3	in T3	Total	T1	T2	T3	T4	2020	la T3	in T3	
<b>Rezumat cheltuieli conform clasificatiei economice</b>														
<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>			1,866.0	1,691.0	530.0	2,005.0	640.0	586.0	617.0	162.0	7.4%	9.0%	16.4%	
<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)</b>			1,866.0	1,691.0	530.0	2,005.0	640.0	586.0	617.0	162.0	7.4%	9.0%	16.4%	
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			1,800.0	1,625.0	530.0	1,905.0	615.0	545.0	583.0	162.0	5.8%	7.3%	10.0%	
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			86.0	66.0	-	100.0	25.0	41.0	34.0	-	51.5%	51.5%	-	
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 FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-	
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-	
TITLUL X PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-	
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-	-	
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANȚARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-	
<b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>			-	-	-	-	-	-	-	-	-	-	-	
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			-	-	-	-	-	-	-	-	-	-	-	
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-	
<b>0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE</b>			-	-	-	-	-	-	-	-	-	-	-	
<b>0.4. OPERATIUNI FINANCIARE (rd.370+381)</b>			-	-	-	-	-	-	-	-	-	-	-	
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-	
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-	
<b>0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)</b>			-	-	-	-	-	-	-	-	-	-	-	
<b>0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)</b>			-	-	-	-	-	-	-	-	-	-	-	
<b>0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)</b>			-	-	-	-	-	-	-	-	-	-	-	
TITLUL XX REZERVA, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-	

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial				
			2020	la T3	in T3	Total	T1	T2	T3	T4	2020	la T3	in T3		
<b>Rezumat cheltuieli conform clasificatiei functionale</b>															
43	Sanatate (rd.44+47+128)	66.02	1,866.0	1,691.0	530.0	2,005.0	640.0	586.0	617.0	162.0	7.4%	9.0%	16.4%		
44	Servicii medicale in unitati sanitare cu paturi (rd.45+46)	66.02.06	1,866.0	1,691.0	530.0	2,005.0	640.0	586.0	617.0	162.0	7.4%	9.0%	16.4%		
45	Spitale generale	66.02.06.01	-	-	-	-	-	-	-	-	-	-	-		
46	Unitati medico-sociale	66.02.06.03	1,866.0	1,691.0	530.0	2,005.0	640.0	586.0	617.0	162.0	7.4%	9.0%	16.4%		
47	Alte cheltuieli in domeniul sanatatii (rd.48)	66.02.50	-	-	-	-	-	-	-	-	-	-	-		
48	Alte institutii si actiuni sanitare	66.02.50.50	-	-	-	-	-	-	-	-	-	-	-		
<b>Modificari intervenite in clasificatia functionala</b>															
128	Servicii de sanatate publica	66.02.08	-	-	-	-	-	-	-	-	-	-	-		



Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial		
			2020	la T3	in T3	Total	T1	T2	T3	T4	2020	la T3	in T3
<b>Modificari intervenite in clasificatia economica</b>													
644	Contributia asiguratorie pentru munca	10.03.07	36.0	36.0	12.0	44.0	16.0	12.0	12.0	4.0	22.2%	11.1%	0.0%
646	Indemnizatii de hrana	10.01.17	66.0	60.0	20.0	68.0	23.0	20.0	21.0	4.0	3.0%	6.7%	5.0%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial		
			2020	la T3	in T3	Total	T1	T2	T3	T4	2020	la T3	in T3
1	<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>		164,300.0	158,710.6	32,728.1	172,494.4	73,876.9	41,117.2	44,931.3	12,569.1	5.0%	0.8%	37.3%
2	<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)</b>	<b>01</b>	128,640.0	123,050.8	32,728.1	144,613.0	54,515.7	32,646.9	44,881.3	12,569.1	12.4%	7.3%	37.1%
3	<b>TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)</b>	<b>10</b>	2,000.0	1,982.8	668.4	1,840.0	584.1	668.3	563.9	23.7	-8.0%	-8.4%	-15.6%
4	<b>Cheltuieli salariale in bani (rd.5 la 21+646+655)</b>	<b>10.01</b>	1,966.0	1,952.1	663.1	1,789.8	569.5	655.3	550.6	14.5	-9.0%	-9.1%	-17.0%
5	Salarii de baza	10.01.01	1,733.5	1,733.5	615.8	1,573.5	502.0	598.6	473.0	-	-9.2%	-9.2%	-23.2%
9	Sporuri pentru conditii de munca	10.01.05	102.5	97.3	19.2	116.9	29.0	31.1	51.6	5.2	14.0%	14.7%	169.1%
10	Alte sporuri	10.01.06	40.0	33.7	11.3	16.4	11.1	2.8	1.4	1.0	-59.1%	-54.5%	-87.8%
21	Alte drepturi salariale in bani	10.01.30	22.0	21.9	6.5	10.3	4.7	0.7	2.4	2.4	-53.2%	-64.2%	-62.9%
29	Contributii (rd.30 la 36+644+647)	10.03	34.0	30.7	5.3	50.2	14.6	13.0	13.3	9.3	47.7%	33.4%	151.8%
37	<b>TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)</b>	<b>20</b>	122,640.0	117,067.8	32,059.7	139,991.6	51,931.6	31,697.2	43,817.4	12,545.4	14.1%	8.9%	36.7%
38	<b>Bunuri si servicii (rd.39 la 48)</b>	<b>20.01</b>	110,559.4	105,492.8	30,049.7	131,995.7	46,632.3	30,333.2	42,990.4	12,039.8	19.4%	13.7%	43.1%
39	Furnituri de birou	20.01.01	12.5	9.5	3.4	12.5	3.0	3.1	3.4	3.0	0.0%	0.0%	0.0%
40	Materiale pentru curatenie	20.01.02	14.0	10.5	3.5	14.0	3.5	3.5	3.5	3.5	0.0%	0.0%	0.0%
41	Incalzit, iluminat si forta motrica	20.01.03	93.0	67.5	7.5	77.5	25.5	19.5	13.5	19.0	-16.7%	-13.3%	80.0%
42	Apa, canal si salubritate	20.01.04	4.0	3.2	0.8	4.0	1.6	0.8	0.8	0.8	0.0%	0.0%	0.0%
43	Carburanti si lubrifianti	20.01.05	15.0	10.0	-	15.5	5.0	5.5	-	5.0	3.3%	5.0%	-
44	Piese de schimb	20.01.06	9.9	6.6	-	9.9	3.3	3.3	-	3.3	0.0%	0.0%	-
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	70.0	52.5	17.5	70.0	17.5	17.5	17.5	17.5	0.0%	0.0%	0.0%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	31.0	23.0	7.0	53.0	9.0	10.0	12.0	22.0	71.0%	34.8%	71.4%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	110,310.0	105,310.0	30,010.0	131,739.3	46,563.9	30,270.0	42,939.7	11,965.7	19.4%	13.7%	43.1%
58	<b>Bunuri de natura obiectelor de inventar (rd.59 la 61)</b>	<b>20.05</b>	10,025.0	9,525.0	2,005.0	4,665.3	4,608.3	10.0	47.0	-	-53.5%	-51.0%	-97.7%
61	Alte obiecte de inventar	20.05.30	10,025.0	9,525.0	2,005.0	4,665.3	4,608.3	10.0	47.0	-	-53.5%	-51.0%	-97.7%
69	Pregatire profesionala	20.13	8.0	8.0	-	8.0	8.0	-	-	-	0.0%	0.0%	-
70	Protectia muncii	20.14	17.6	12.0	5.0	17.6	3.0	4.0	5.0	5.6	0.0%	0.0%	0.0%
88	<b>Alte cheltuieli (rd.89 la 96 + rd. 400)</b>	<b>20.30</b>	2,030.0	2,030.0	-	3,305.0	680.0	1,350.0	775.0	500.0	62.8%	38.2%	-
96	Alte cheltuieli cu bunuri si servicii	20.30.30	2,030.0	2,030.0	-	3,305.0	680.0	1,350.0	775.0	500.0	62.8%	38.2%	-
324	<b>TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648+664)</b>	<b>59</b>	4,000.0	4,000.0	-	2,781.4	2,000.0	281.4	500.0	-	-30.5%	-30.5%	-
335	<b>Sustinerea cultelor</b>	<b>59.12</b>	4,000.0	4,000.0	-	2,781.4	2,000.0	281.4	500.0	-	-30.5%	-30.5%	-
354	<b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>	<b>70</b>	35,660.0	35,660.0	-	27,881.4	19,361.1	8,470.3	50.0	-	-21.8%	-21.8%	-
355	<b>TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)</b>	<b>71</b>	35,660.0	35,660.0	-	27,881.4	19,361.1	8,470.3	50.0	-	-21.8%	-21.8%	-
356	<b>Active fixe (rd.357 la 360)</b>	<b>71.01</b>	35,660.0	35,660.0	-	27,881.4	19,361.1	8,470.3	50.0	-	-21.8%	-21.8%	-
357	Constructii	71.01.01	25,284.0	25,284.0	-	19,655.4	14,098.1	5,557.3	-	-	-22.3%	-22.3%	-
358	Masini, echipamente si mijloace de transport	71.01.02	-	-	-	50.0	-	-	50.0	-	-	-	-
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	10,376.0	10,376.0	-	8,176.0	5,263.0	2,913.0	-	-	-21.2%	-21.2%	-

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial				
			2020	la T3	in T3	Total	T1	T2	T3	T4	2020	la T3	in T3		
<b>Rezumat cheltuieli conform clasificatiei economice</b>															
<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>			<b>164,300.0</b>	<b>158,710.6</b>	<b>32,728.1</b>	<b>172,494.4</b>	<b>73,876.9</b>	<b>41,117.2</b>	<b>44,931.3</b>	<b>12,569.1</b>	<b>5.0%</b>	<b>0.8%</b>	<b>37.3%</b>		
<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)</b>			128,640.0	123,050.6	32,728.1	144,613.0	54,515.7	32,646.9	44,881.3	12,569.1	12.4%	7.3%	37.1%		
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			2,000.0	1,982.8	668.4	1,840.0	584.1	668.3	563.9	23.7	-8.0%	-8.4%	-15.6%		
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			122,640.0	117,067.8	32,059.7	139,991.6	51,931.6	31,697.2	43,817.4	12,545.4	14.1%	8.9%	36.7%		
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			4,000.0	4,000.0	-	2,781.4	2,000.0	281.4	500.0	-	-30.5%	-30.5%	-		
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-		
<b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>			35,660.0	35,660.0	-	27,881.4	19,361.1	8,470.3	50.0	-	-21.8%	-21.8%	-		
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			35,660.0	35,660.0	-	27,881.4	19,361.1	8,470.3	50.0	-	-21.8%	-21.8%	-		
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-		
<b>0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE</b>			-	-	-	-	-	-	-	-	-	-	-		
<b>0.4. OPERATIUNI FINANCIARE (rd.370+381)</b>			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-		
<b>0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)</b>			-	-	-	-	-	-	-	-	-	-	-		
<b>0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)</b>			-	-	-	-	-	-	-	-	-	-	-		
<b>0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)</b>			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-		

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial		
			2020	la T3	in T3	Total	T1	T2	T3	T4	2020	la T3	in T3
<b>Rezumat cheltuieli conform clasificatiei functionale</b>													
49	Cultura, recreere si religie (rd.50+60+64+65)	67.02	164,300.0	158,710.6	32,728.1	172,494.4	73,876.9	41,117.2	44,931.3	12,569.1	5.0%	0.8%	37.3%
50	Servicii culturale (rd.51 la 59)	67.02.03	5,280.0	5,190.6	728.1	6,357.0	1,633.5	2,365.5	1,616.6	741.4	20.4%	8.2%	122.0%
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	728.1	6,357.0	1,633.5	2,365.5	1,616.6	741.4	20.4%	8.2%	122.0%
60	Servicii recreative si sportive (rd.61 la 63)	67.02.05	155,020.0	149,520.0	32,000.0	163,356.0	70,243.3	38,470.3	42,814.7	11,827.7	5.4%	1.3%	33.8%
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	32,000.0	163,356.0	70,243.3	38,470.3	42,814.7	11,827.7	5.4%	1.3%	33.8%
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	2,000.0	281.4	500.0	-	-30.5%	-30.5%	-

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial		
			2020	la T3	in T3	Total	T1	T2	T3	T4	2020	la T3	in T3
<b>Modificari intervenite in clasificatia economica</b>													
644	Contributia asiguratorie pentru munca	10.03.07	34.0	30.7	5.3	50.2	14.6	13.0	13.3	9.3	47.7%	33.4%	151.8%
646	Indemnizatii de hrana	10.01.17	68.0	65.7	10.4	72.8	22.7	22.0	22.2	5.8	7.0%	1.9%	114.6%

Prevederi initiale

Rectificari

Rectificari % din buget initial

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial		
			2020	la T3	in T3	Total	T1	T2	T3	T4	2020	la T3	in T3
1	<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>		122,002.0	113,026.0	31,634.9	126,756.0	47,275.5	41,414.6	31,821.9	6,244.0	3.9%	6.6%	0.6%
2	<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)</b>	<b>01</b>	120,628.0	111,652.0	31,371.9	125,660.0	46,442.5	41,414.6	31,558.9	6,244.0	4.2%	7.0%	0.6%
3	<b>TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)</b>	<b>10</b>	74,100.0	69,295.0	20,333.0	68,454.4	26,199.0	23,516.4	16,199.0	2,540.0	-7.6%	-4.9%	-20.3%
4	<b>Cheltuieli salariale in bani (rd.5 la 21+646+655)</b>	<b>10.01</b>	72,013.0	67,208.0	19,710.0	66,417.6	25,390.0	22,885.6	15,604.0	2,538.0	-7.8%	-5.0%	-20.8%
5	Salarii de baza	10.01.01	53,102.0	49,102.0	14,620.0	48,408.7	18,245.0	17,101.7	11,746.0	1,316.0	-8.8%	-4.1%	-19.7%
9	Sporuri pentru conditii de munca	10.01.05	158.0	158.0	45.0	179.0	57.0	56.0	50.0	16.0	13.3%	3.2%	11.1%
10	Alte sporuri	10.01.06	868.0	848.0	260.0	811.4	299.0	265.4	225.0	22.0	-6.5%	-6.9%	-13.5%
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	240.0	200.0	40.0	240.0	80.0	80.0	40.0	40.0	0.0%	0.0%	0.0%
21	Alte drepturi salariale in bani	10.01.30	12,045.0	11,400.0	3,215.0	11,862.1	4,590.0	3,658.1	2,550.0	1,064.0	-1.5%	-5.3%	-20.7%
29	<b>Contributii (rd.30 la 36+644+647)</b>	<b>10.03</b>	2,087.0	2,087.0	623.0	2,036.8	809.0	630.8	595.0	2.0	-2.4%	-2.5%	-4.5%
37	<b>TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)</b>	<b>20</b>	8,528.0	8,419.0	316.9	16,547.0	8,119.5	5,255.2	2,510.9	661.4	94.0%	88.7%	692.3%
38	<b>Bunuri si servicii (rd.39 la 48)</b>	<b>20.01</b>	5,488.0	5,488.0	133.0	11,086.3	5,187.3	3,603.2	1,723.0	572.8	102.0%	91.6%	1195.5%
39	Furnituri de birou	20.01.01	30.0	30.0	-	85.0	50.0	10.0	25.0	-	183.3%	183.3%	-
40	Materiale pentru curatenie	20.01.02	55.0	55.0	-	255.0	175.0	20.0	60.0	-	363.6%	363.6%	-
41	Incalzit, iluminat si forta motrica	20.01.03	1,130.0	1,130.0	50.0	1,423.3	910.0	342.0	145.0	26.3	26.0%	23.6%	190.0%
42	Apa, canal si salubritate	20.01.04	180.0	180.0	-	170.0	110.0	60.0	-	-	-5.6%	-5.6%	-
43	Carburanti si lubrifianti	20.01.05	20.0	20.0	-	60.0	-	40.0	20.0	-	200.0%	200.0%	-
44	Piese de schimb	20.01.06	30.0	30.0	-	1.0	1.0	-	-	-	-96.7%	-96.7%	-
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	296.0	296.0	-	639.4	206.0	297.4	136.0	-	116.0%	116.0%	-
47	Materiale si prestari de servicii cu caracter functional	20.01.09	250.0	250.0	-	454.8	150.0	250.8	54.0	-	81.9%	81.9%	-
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,497.0	3,497.0	83.0	7,997.8	3,585.3	2,583.0	1,283.0	546.5	128.7%	113.1%	1445.8%
49	<b>Reparatii curente</b>	<b>20.02</b>	409.1	409.1	-	1,498.9	596.1	500.0	402.8	-	266.4%	266.4%	-
50	<b>Hrana (rd.51+52+656)</b>	<b>20.03</b>	2,027.9	1,918.9	183.9	2,744.9	1,512.9	1,100.0	90.0	42.0	35.4%	40.9%	-51.1%
51	Hrana pentru oameni	20.03.01	2,027.9	1,918.9	183.9	2,744.9	1,512.9	1,100.0	90.0	42.0	35.4%	40.9%	-51.1%
53	<b>Medicamente si materiale sanitare (rd.54 la 57)</b>	<b>20.04</b>	78.0	78.0	-	44.0	44.0	-	-	-	-43.6%	-43.6%	-
54	Medicamente	20.04.01	27.0	27.0	-	8.0	8.0	-	-	-	-70.4%	-70.4%	-
55	Materiale sanitare	20.04.02	51.0	51.0	-	36.0	36.0	-	-	-	-29.4%	-29.4%	-
58	<b>Bunuri de natura obiectelor de inventar (rd.59 la 61)</b>	<b>20.05</b>	410.0	410.0	-	849.2	657.0	2.0	143.6	46.6	107.1%	95.7%	-
61	Alte obiecte de inventar	20.05.30	410.0	410.0	-	849.2	657.0	2.0	143.6	46.6	107.1%	95.7%	-
62	<b>Deplasari, detasari, transferari (rd.63+64)</b>	<b>20.06</b>	1.0	1.0	-	5.3	2.8	1.0	1.5	-	425.0%	425.0%	-
63	Deplasari interne, detasari, transferari	20.06.01	1.0	1.0	-	5.3	2.8	1.0	1.5	-	425.0%	425.0%	-
69	<b>Pregatire profesionala</b>	<b>20.13</b>	10.0	10.0	-	10.0	10.0	-	-	-	0.0%	0.0%	-
84	<b>Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale</b>	<b>20.25</b>	-	-	-	5.5	5.5	-	-	-	-	-	-
88	<b>Alte cheltuieli (rd.89 la 96 + rd. 400)</b>	<b>20.30</b>	104.0	104.0	-	303.0	104.0	49.0	150.0	-	191.3%	191.3%	-
96	Alte cheltuieli cu bunuri si servicii	20.30.30	104.0	104.0	-	303.0	104.0	49.0	150.0	-	191.3%	191.3%	-
317	<b>TITLUL IX ASISTENTA SOCIALA (rd. 318+319+662+663)</b>	<b>57</b>	36,450.0	32,550.0	10,400.0	38,807.6	11,500.0	12,100.0	12,277.0	2,930.6	6.5%	10.2%	18.0%
319	<b>Ajutoare sociale (rd. 320 la 323+641)</b>	<b>57.02</b>	36,450.0	32,550.0	10,400.0	38,807.6	11,500.0	12,100.0	12,277.0	2,930.6	6.5%	10.2%	18.0%
320	Ajutoare sociale in numerar	57.02.01	36,450.0	32,550.0	10,400.0	38,807.6	11,500.0	12,100.0	12,277.0	2,930.6	6.5%	10.2%	18.0%
324	<b>TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648+664)</b>	<b>59</b>	1,000.0	838.0	252.0	1,000.0	384.0	252.0	252.0	112.0	0.0%	6.0%	0.0%
354	<b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>	<b>70</b>	1,374.0	1,374.0	263.0	1,096.0	833.0	-	263.0	-	-20.2%	-20.2%	0.0%
355	<b>TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)</b>	<b>71</b>	1,374.0	1,374.0	263.0	1,096.0	833.0	-	263.0	-	-20.2%	-20.2%	0.0%
356	<b>Active fixe (rd.357 la 360)</b>	<b>71.01</b>	1,374.0	1,374.0	263.0	1,096.0	833.0	-	263.0	-	-20.2%	-20.2%	0.0%
357	Constructii	71.01.01	120.0	120.0	120.0	120.0	-	-	120.0	-	0.0%	0.0%	0.0%
358	Masini, echipamente si mijloace de transport	71.01.02	706.8	706.8	143.0	706.8	563.8	-	143.0	-	0.0%	0.0%	0.0%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	547.2	547.2	-	269.2	269.2	-	-	-	-50.8%	-50.8%	-

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial				
			2020	la T3	in T3	Total	T1	T2	T3	T4	2020	la T3	in T3		
<b>Rezumat cheltuieli conform clasificatiei economice</b>															
<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>			<b>122,002.0</b>	<b>113,026.0</b>	<b>31,634.9</b>	<b>126,756.0</b>	<b>47,275.5</b>	<b>41,414.6</b>	<b>31,821.9</b>	<b>6,244.0</b>	<b>3.9%</b>	<b>6.6%</b>	<b>0.6%</b>		
<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)</b>			120,628.0	111,652.0	31,371.9	125,660.0	46,442.5	41,414.6	31,558.9	6,244.0	4.2%	7.0%	0.6%		
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			74,100.0	69,295.0	20,333.0	68,454.4	26,199.0	23,516.4	16,199.0	2,540.0	-7.6%	-4.9%	-20.3%		
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			8,528.0	8,419.0	316.9	16,547.0	8,119.5	5,255.2	2,510.9	661.4	94.0%	88.7%	692.3%		
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)			36,450.0	32,550.0	10,400.0	38,807.6	11,500.0	12,100.0	12,277.0	2,930.6	6.5%	10.2%	18.0%		
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)			550.0	550.0	70.0	851.0	240.0	291.0	320.0	-	54.7%	54.7%	357.1%		
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			1,000.0	838.0	252.0	1,000.0	384.0	252.0	252.0	112.0	0.0%	6.0%	0.0%		
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-		
<b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>			1,374.0	1,374.0	263.0	1,096.0	833.0	-	263.0	-	-20.2%	-20.2%	0.0%		
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			1,374.0	1,374.0	263.0	1,096.0	833.0	-	263.0	-	-20.2%	-20.2%	0.0%		
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-		
<b>0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE</b>			-	-	-	-	-	-	-	-	-	-	-		
<b>0.4. OPERATIUNI FINANCIARE (rd.370+381)</b>			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-		
<b>0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)</b>			-	-	-	-	-	-	-	-	-	-	-		
<b>0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)</b>			-	-	-	-	-	-	-	-	-	-	-		
<b>0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)</b>			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-		

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial		
			2020	la T3	in T3	Total	T1	T2	T3	T4	2020	la T3	in T3
<b>Rezumat cheltuieli conform clasificatiei functionale</b>													
66	Asigurari si asistenta sociala (rd.67+68+ 70 la 74+77)	68.02	122.002.0	113.026.0	31.634.9	126.756.0	47.275.5	41.414.6	31.821.9	6.244.0	3.9%	6.6%	0.6%
67	Asistenta acordata persoanelor in varsta	68.02.04	3.081.0	3.081.0	755.0	2.131.6	1.401.2	730.4	-	-	-30.8%	-30.8%	-100.0%
68	Asistenta sociala in caz de boli si invaliditati (rd.69)	68.02.05	48.590.0	43.740.0	14.250.0	49.610.6	15.400.0	14.740.0	15.600.0	3.870.6	2.1%	4.6%	9.5%
69	Asistenta sociala in caz de invaliditate	68.02.05.02	48.590.0	43.740.0	14.250.0	49.610.6	15.400.0	14.740.0	15.600.0	3.870.6	2.1%	4.6%	9.5%
70	Asistenta sociala pentru familie si copii	68.02.06	27.904.8	27.145.8	6.309.0	28.750.1	12.422.7	9.296.0	6.367.4	664.0	3.0%	3.5%	0.9%
71	Ajutoare pentru locuinte	68.02.10	-	-	-	-	-	-	-	-	-	-	-
72	Crese	68.02.11	14.388.2	14.388.2	4.210.0	13.635.7	5.679.3	5.371.0	2.507.0	78.4	-5.2%	-5.8%	-40.5%
73	Unitati de asistenta medico-sociala	68.02.12	2.891.0	2.891.0	934.0	3.541.0	988.0	981.0	1.219.0	353.0	22.5%	10.3%	30.5%
74	Prevenirea excluderii sociale (rd.75+76)	68.02.15	2.150.0	2.150.0	450.0	3.630.0	1.000.0	1.700.0	930.0	-	68.8%	68.8%	106.7%
75	Ajutor social	68.02.15.01	2.150.0	2.150.0	450.0	3.630.0	1.000.0	1.700.0	930.0	-	68.8%	68.8%	106.7%
76	Cantine de ajutor social	68.02.15.02	-	-	-	-	-	-	-	-	-	-	-
77	Alte cheltuieli in domeniul asigurarilor si asistentei sociale (rd. 134)	68.02.50	22.997.0	19.630.0	4.726.9	25.457.0	10.384.4	8.596.2	5.198.5	1.278.0	10.7%	23.2%	10.0%
134	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	22.997.0	19.630.0	4.726.9	25.457.0	10.384.4	8.596.2	5.198.5	1.278.0	10.7%	23.2%	10.0%



Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial		
			2020	la T3	in T3	Total	T1	T2	T3	T4	2020	la T3	in T3
<b>Modificari intervenite in clasificatia economica</b>													
526	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627+636)	58	550.0	550.0	70.0	851.0	240.0	291.0	320.0	-	54.7%	54.7%	357.1%
593	Programe din Fondul Social European (FSE) (rd. 594 la 596)	58.02	550.0	550.0	70.0	851.0	240.0	291.0	320.0	-	54.7%	54.7%	357.1%
594	Finantare nationala	58.02.01	85.6	85.6	5.6	186.6	40.0	91.0	55.6	-	118.0%	118.0%	896.1%
595	Finantare externa nerambursabila	58.02.02	464.4	464.4	64.4	664.4	200.0	200.0	264.4	-	43.1%	43.1%	310.5%
644	Contributia asiguratorie pentru munca	10.03.07	2,087.0	2,087.0	623.0	2,036.8	809.0	630.8	595.0	2.0	-2.4%	-2.5%	-4.5%
645	Sume aferente persoanelor cu handicap neincadrate	59.40	1,000.0	838.0	252.0	1,000.0	384.0	252.0	252.0	112.0	0.0%	6.0%	0.0%
646	Indemnizatii de hrana	10.01.17	5,600.0	5,500.0	1,530.0	4,916.4	2,119.0	1,724.4	993.0	80.0	-12.2%	-12.1%	-35.1%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial		
			2020	la T3	in T3	Total	T1	T2	T3	T4	2020	la T3	in T3
1	<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>		84.195.4	84.195.4	96.3	71.518.1	48.147.6	15.945.5	5.753.1	1.672.0	-15.1%	-17.0%	5877.2%
2	<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)</b>	<b>01</b>	4.620.0	4.620.0	96.3	15.197.4	6.679.8	2.725.1	5.752.1	40.4	228.9%	228.1%	5876.2%
3	<b>TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)</b>	<b>10</b>	-	-	-	2.214.5	1.081.0	864.0	252.9	16.5	-	-	-
4	<b>Cheltuieli salariale in bani (rd.5 la 21+646+655)</b>	<b>10.01</b>	-	-	-	2.148.5	1.055.0	844.0	232.9	16.5	-	-	-
5	Salarii de baza	10.01.01	-	-	-	1.889.9	1.000.0	800.0	89.9	-	-	-	-
12	Fond de premii	10.01.08	-	-	-	12.5	5.0	4.0	3.0	0.5	-	-	-
21	Alte drepturi salariale in bani	10.01.30	-	-	-	100.0	-	-	100.0	-	-	-	-
29	<b>Contributii (rd.30 la 36+644+647)</b>	<b>10.03</b>	-	-	-	66.0	26.0	20.0	20.0	-	-	-	-
37	<b>TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)</b>	<b>20</b>	4.620.0	4.620.0	96.3	12.576.4	5.275.1	1.779.9	5.497.9	23.5	172.2%	171.7%	5612.1%
38	<b>Bunuri si servicii (rd.39 la 48)</b>	<b>20.01</b>	4.585.1	4.585.1	95.6	12.038.2	5.113.7	1.647.1	5.270.2	7.2	162.6%	162.4%	5415.7%
39	Furnituri de birou	20.01.01	-	-	-	24.4	10.0	7.0	7.0	0.4	-	-	-
40	Materiale pentru curatenie	20.01.02	-	-	-	14.0	6.0	4.0	4.0	-	-	-	-
41	Incalzit, iluminat si forta motrica	20.01.03	873.4	873.4	18.3	2.723.4	959.7	525.5	1.238.3	-	211.8%	211.8%	6684.9%
42	Apa, canal si salubritate	20.01.04	2.934.7	2.934.7	61.1	4.364.7	2.494.5	259.1	1.611.1	-	48.7%	48.7%	2536.8%
43	Carburanti si lubrifianti	20.01.05	-	-	-	26.2	12.2	7.0	7.0	-	-	-	-
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	-	-	-	131.8	35.0	45.0	45.0	6.8	-	-	-
47	Materiale si prestari de servicii cu caracter functional	20.01.09	128.2	128.2	2.7	859.9	384.2	231.4	244.3	-	570.7%	570.7%	9120.0%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	648.8	648.8	13.6	3.893.8	1.212.2	568.1	2.113.6	-	500.2%	500.2%	15498.2%
49	<b>Reparatii curente</b>	<b>20.02</b>	-	-	-	10.0	4.0	3.0	3.0	-	-	-	-
58	<b>Bunuri de natura obiectelor de inventar (rd.59 la 61)</b>	<b>20.05</b>	-	-	-	120.0	35.0	35.0	35.0	15.0	-	-	-
61	Alte obiecte de inventar	20.05.30	-	-	-	120.0	35.0	35.0	35.0	15.0	-	-	-
68	<b>Consultanta si expertiza</b>	<b>20.12</b>	-	-	-	340.0	80.0	80.0	180.0	-	-	-	-
69	<b>Pregatire profesionala</b>	<b>20.13</b>	-	-	-	1.5	0.5	0.5	0.5	-	-	-	-
70	<b>Protectia muncii</b>	<b>20.14</b>	-	-	-	15.0	5.0	5.0	5.0	-	-	-	-
79	<b>Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)</b>	<b>20.24</b>	-	-	-	5.0	5.0	-	-	-	-	-	-
81	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	-	-	-	5.0	5.0	-	-	-	-	-	-
84	<b>Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale</b>	<b>20.25</b>	-	-	-	7.0	2.0	2.0	2.0	1.0	-	-	-
88	<b>Alte cheltuieli (rd.89 la 96 + rd. 400)</b>	<b>20.30</b>	34.9	34.9	0.7	39.7	29.9	7.3	2.2	0.3	13.8%	12.9%	214.3%
91	Prime de asigurare non-viata	20.30.03	34.9	34.9	0.7	39.7	29.9	7.3	2.2	0.3	13.8%	12.9%	214.3%
97	<b>TITLUL III DOBANZI (rd.98+101+106+112)</b>	<b>30</b>	-	-	-	402.5	322.5	80.0	-	-	-	-	-
98	<b>Dobanzi aferente datoriei publice interne (rd.99+100+508)</b>	<b>30.01</b>	-	-	-	402.5	322.5	80.0	-	-	-	-	-
99	Dobanzi aferente datoriei publice interne directe	30.01.01	-	-	-	402.5	322.5	80.0	-	-	-	-	-
324	<b>TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648+664)</b>	<b>59</b>	-	-	-	4.0	1.2	1.2	1.2	0.4	-	-	-
354	<b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>	<b>70</b>	79.575.4	79.575.4	-	56.250.7	41.397.8	13.220.4	1.0	1.631.5	-29.3%	-31.4%	-
355	<b>TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)</b>	<b>71</b>	79.575.4	79.575.4	-	56.250.7	41.397.8	13.220.4	1.0	1.631.5	-29.3%	-31.4%	-
356	<b>Active fixe (rd.357 la 360)</b>	<b>71.01</b>	79.575.4	79.575.4	-	56.250.7	41.397.8	13.220.4	1.0	1.631.5	-29.3%	-31.4%	-
357	Constructii	71.01.01	75.245.6	75.245.6	-	51.404.3	37.659.4	12.113.3	-	1.631.5	-31.7%	-33.9%	-
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	4.329.8	4.329.8	-	4.846.5	3.738.4	1.107.0	1.0	-	11.9%	11.9%	-
369	<b>0.4. OPERATIUNI FINANCIARE (rd.370+381)</b>	<b>79</b>	-	-	-	70.0	70.0	-	-	-	-	-	-
381	<b>TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458+650)</b>	<b>81</b>	-	-	-	70.0	70.0	-	-	-	-	-	-
387	<b>Rambursari de credite interne (rd.388 la 390+rd.538)</b>	<b>81.02</b>	-	-	-	70.0	70.0	-	-	-	-	-	-
388	Rambursari de credite interne garantate	81.02.01	-	-	-	70.0	70.0	-	-	-	-	-	-

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial		
			2020	la T3	in T3	Total	T1	T2	T3	T4	2020	la T3	in T3
<b>Rezumat cheltuieli conform clasificatiei economice</b>													
<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>			84.195.4	84.195.4	96.3	71,518.1	48,147.6	15,945.5	5,753.1	1,672.0	-15.1%	-17.0%	5877.2%
<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)</b>			4,620.0	4,620.0	96.3	15,197.4	6,679.8	2,725.1	5,752.1	40.4	228.9%	228.1%	5876.2%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			-	-	-	2,214.5	1,081.0	864.0	252.9	16.5	-	-	-
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	96.3	12,575.4	5,275.1	1,779.9	5,497.9	23.5	172.2%	171.7%	5612.1%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	402.5	322.5	80.0	-	-	-	-	-
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 FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE			-	-	-	-	-	-	-	-	-	-	-
(rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	4.0	1.2	1.2	1.2	0.4	-	-	-
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-
<b>02. CHELTUIELI DE CAPITAL (rd.355+364)</b>			79,575.4	79,575.4	-	56,250.7	41,397.8	13,220.4	1.0	1,631.5	-29.3%	-31.4%	-
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			79,575.4	79,575.4	-	56,250.7	41,397.8	13,220.4	1.0	1,631.5	-29.3%	-31.4%	-
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-
<b>03. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE</b>			-	-	-	-	-	-	-	-	-	-	-
<b>04. OPERATIUNI FINANCIARE (rd.370+381)</b>			-	-	-	70.0	70.0	-	-	-	-	-	-
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	70.0	70.0	-	-	-	-	-	-
<b>05. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)</b>			-	-	-	-	-	-	-	-	-	-	-
<b>06. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)</b>			-	-	-	-	-	-	-	-	-	-	-
<b>07. REZERVE, EXCEDENT/DEFICIT (rd.395)</b>			-	-	-	-	-	-	-	-	-	-	-
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial		
			2020	la T3	in T3	Total	T1	T2	T3	T4	2020	la T3	in T3
<b>Rezumat cheltuieli conform clasificatiei functionale</b>													
79	Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88)	70.02	84,195.4	84,195.4	96.3	71,518.1	48,147.6	15,945.5	5,753.1	1,672.0	-15.1%	-17.0%	5877.2%
80	Locuinte (rd.81+82)	70.02.03	80,486.1	80,486.1	19.0	57,318.4	41,754.8	13,562.1	370.0	1,631.5	-28.8%	-30.8%	1847.4%
81	Dezvoltarea sistemului de locuinte	70.02.03.01	-	-	-	-	-	-	-	-	-	-	-
82	Alte cheltuieli in domeniul locuintelor	70.02.03.30	80,486.1	80,486.1	19.0	57,318.4	41,754.8	13,562.1	370.0	1,631.5	-28.8%	-30.8%	1847.4%
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	77.3	14,199.7	6,392.8	2,383.4	5,383.1	40.4	282.8%	281.7%	6868.4%



Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial		
			2020	la T3	in T3	Total	T1	T2	T3	T4	2020	la T3	in T3
<b>Modificari intervenite in clasificatia economica</b>													
644	Contributia asiguratorie pentru munca	10.03.07	-	-	-	66.0	26.0	20.0	20.0	-	-	-	-
645	Sume aferente personalor cu handicap neincadrate	59.40	-	-	-	4.0	1.2	1.2	1.2	0.4	-	-	-
646	Indemnizatii de hrana	10.01.17	-	-	-	146.0	50.0	40.0	40.0	16.0	-	-	-

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial		
			2020	la T3	in T3	Total	T1	T2	T3	T4	2020	la T3	in T3
1	<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>		134,538.6	118,038.6	33,000.0	132,960.4	50,460.4	34,500.0	33,000.0	15,000.0	-1.2%	-0.1%	0.0%
2	<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)</b>	<b>01</b>	132,000.0	115,500.0	33,000.0	132,900.0	50,400.0	34,500.0	33,000.0	15,000.0	0.7%	2.1%	0.0%
37	<b>TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)</b>	<b>20</b>	132,000.0	115,500.0	33,000.0	132,900.0	50,400.0	34,500.0	33,000.0	15,000.0	0.7%	2.1%	0.0%
38	<b>Bunuri si servicii (rd.39 la 48)</b>	<b>20.01</b>	132,000.0	115,500.0	33,000.0	132,400.0	49,900.0	34,500.0	33,000.0	15,000.0	0.3%	1.6%	0.0%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	132,000.0	115,500.0	33,000.0	132,400.0	49,900.0	34,500.0	33,000.0	15,000.0	0.3%	1.6%	0.0%
49	Reparatii curente	20.02	-	-	-	500.0	500.0	-	-	-	-	-	-
354	<b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>	<b>70</b>	2,538.6	2,538.6	-	60.4	60.4	-	-	-	-97.6%	-97.6%	-
355	<b>TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)</b>	<b>71</b>	2,538.6	2,538.6	-	60.4	60.4	-	-	-	-97.6%	-97.6%	-
356	<b>Active fixe (rd.357 la 360)</b>	<b>71.01</b>	2,538.6	2,538.6	-	60.4	60.4	-	-	-	-97.6%	-97.6%	-
357	Constructii	71.01.01	2,528.6	2,528.6	-	60.4	60.4	-	-	-	-97.6%	-97.6%	-
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	10.0	10.0	-	-	-	-	-	-	-100.0%	-100.0%	-

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial		
			2020	la T3	in T3	Total	T1	T2	T3	T4	2020	la T3	in T3
<b>Rezumat cheltuieli conform clasificatiei economice</b>													
<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>			134.538.6	118,038.6	33,000.0	132,960.4	50,460.4	34,500.0	33,000.0	15,000.0	-1.2%	-0.1%	0.0%
<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)</b>			132,000.0	115,500.0	33,000.0	132,900.0	50,400.0	34,500.0	33,000.0	15,000.0	0.7%	2.1%	0.0%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			-	-	-	-	-	-	-	-	-	-	-
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			132,000.0	115,500.0	33,000.0	132,900.0	50,400.0	34,500.0	33,000.0	15,000.0	0.7%	2.1%	0.0%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-
<b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>			2,538.6	2,538.6	-	60.4	60.4	-	-	-	-97.6%	-97.6%	-
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			2,538.6	2,538.6	-	60.4	60.4	-	-	-	-97.6%	-97.6%	-
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-
<b>0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE</b>			-	-	-	-	-	-	-	-	-	-	-
<b>0.4. OPERATIUNI FINANCIARE (rd.370+381)</b>			-	-	-	-	-	-	-	-	-	-	-
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-
<b>0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)</b>			-	-	-	-	-	-	-	-	-	-	-
<b>0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)</b>			-	-	-	-	-	-	-	-	-	-	-
<b>0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)</b>			-	-	-	-	-	-	-	-	-	-	-
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-
<b>Rezumat cheltuieli conform clasificatiei functionale</b>													
89	Protectia mediului (rd.90+91+94+141)	74.02	134,538.6	118,038.6	33,000.0	132,960.4	50,460.4	34,500.0	33,000.0	15,000.0	-1.2%	-0.1%	0.0%
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	33,000.0	132,400.0	49,900.0	34,500.0	33,000.0	15,000.0	0.3%	1.6%	0.0%
92	Salubritate	74.02.05.01	132,000.0	115,500.0	33,000.0	132,400.0	49,900.0	34,500.0	33,000.0	15,000.0	0.3%	1.6%	0.0%
93	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	-	-	-	-	-	-	-	-	-	-	-
94	Canalizarea si tratarea apelor reziduale	74.02.06	2,538.6	2,538.6	-	560.4	560.4	-	-	-	-77.9%	-77.9%	-
141	Alte servicii in domeniul protectiei mediului	74.02.50	-	-	-	-	-	-	-	-	-	-	-

Prevederi initiale

Rectificari

Rectificari % din buget initial

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial		
			2020	la T3	in T3	Total	T1	T2	T3	T4	2020	la T3	in T3
1	<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>		105,836.0	105,836.0	-	138,242.2	62,913.9	53,509.9	9,448.8	12,369.6	30.6%	18.9%	-
2	<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)</b>	<b>01</b>	12,800.0	12,800.0	-	14,878.9	10,556.5	1,712.5	2,303.9	306.0	16.2%	13.9%	-
3	<b>TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)</b>	<b>10</b>	3,130.0	3,130.0	-	4,230.0	2,120.0	510.0	1,600.0	-	35.1%	35.1%	-
4	<b>Cheltuieli salariale in bani (rd.5 la 21+646+655)</b>	<b>10.01</b>	3,000.0	3,000.0	-	3,950.0	2,055.0	445.0	1,450.0	-	31.7%	31.7%	-
5	Salarii de baza	10.01.01	2,600.0	2,600.0	-	3,355.0	1,800.0	355.0	1,200.0	-	29.0%	29.0%	-
9	Sporuri pentru conditii de munca	10.01.05	260.0	260.0	-	305.0	160.0	45.0	100.0	-	17.3%	17.3%	-
17	Drepturi de delegare	10.01.13	10.0	10.0	-	30.0	5.0	5.0	20.0	-	200.0%	200.0%	-
21	Alte drepturi salariale in bani	10.01.30	20.0	20.0	-	50.0	10.0	10.0	30.0	-	150.0%	150.0%	-
29	<b>Contributii (rd.30 la 36+644+647)</b>	<b>10.03</b>	130.0	130.0	-	280.0	65.0	65.0	150.0	-	115.4%	115.4%	-
37	<b>TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)</b>	<b>20</b>	9,670.0	9,670.0	-	10,648.9	8,436.5	1,202.5	703.9	306.0	10.1%	7.0%	-
38	<b>Bunuri si servicii (rd.39 la 48)</b>	<b>20.01</b>	1,041.0	1,041.0	-	2,889.9	1,358.5	836.5	467.9	227.0	177.6%	155.8%	-
39	Furnituri de birou	20.01.01	5.0	5.0	-	9.0	2.5	4.5	2.0	-	80.0%	80.0%	-
40	Materiale pentru curatenie	20.01.02	2.0	2.0	-	6.0	1.0	1.0	2.0	2.0	200.0%	100.0%	-
41	Incalzit, iluminat si forta motrica	20.01.03	10.0	10.0	-	18.0	6.0	4.0	3.0	5.0	80.0%	30.0%	-
42	Apa, canal si salubritate	20.01.04	3.0	3.0	-	3.0	3.0	-	-	-	0.0%	0.0%	-
43	Carburanti si lubrifianti	20.01.05	21.0	21.0	-	24.0	14.0	-	10.0	-	14.3%	14.3%	-
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	100.0	100.0	-	177.0	100.0	62.0	15.0	-	77.0%	77.0%	-
47	Materiale si prestari de servicii cu caracter functional	20.01.09	500.0	500.0	-	1,938.2	832.0	605.0	301.2	200.0	287.6%	247.6%	-
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	400.0	400.0	-	714.7	400.0	160.0	134.7	20.0	78.7%	73.7%	-
49	<b>Reparatii curente</b>	<b>20.02</b>	7,502.0	7,502.0	-	6,012.0	6,002.0	5.0	-	5.0	-19.9%	-19.9%	-
58	<b>Bunuri de natura obiectelor de inventar (rd.59 la 61)</b>	<b>20.05</b>	101.0	101.0	-	280.5	141.0	96.5	13.0	30.0	177.7%	148.0%	-
59	Uniforme si echipament	20.05.01	1.0	1.0	-	6.0	1.0	5.0	-	-	500.0%	500.0%	-
61	Alte obiecte de inventar	20.05.30	100.0	100.0	-	274.5	140.0	91.5	13.0	30.0	174.5%	144.5%	-
62	<b>Deplasari, detasari, transferari (rd.63+64)</b>	<b>20.06</b>	22.0	22.0	-	16.0	16.0	-	-	-	-27.3%	-27.3%	-
63	Deplasari interne, detaşari, transferari	20.06.01	2.0	2.0	-	2.0	2.0	-	-	-	0.0%	0.0%	-
64	Deplasari in strainatate	20.06.02	20.0	20.0	-	14.0	14.0	-	-	-	-30.0%	-30.0%	-
67	<b>Carti, publicatii si materiale documentare</b>	<b>20.11</b>	-	-	-	52.0	-	-	52.0	-	-	-	-
68	<b>Consultanta si expertiza</b>	<b>20.12</b>	180.0	180.0	-	180.0	180.0	-	-	-	0.0%	0.0%	-
69	<b>Pregatire profesionala</b>	<b>20.13</b>	5.0	5.0	-	10.0	10.0	-	-	-	100.0%	100.0%	-
70	<b>Protectia muncii</b>	<b>20.14</b>	9.0	9.0	-	15.5	9.0	4.5	-	2.0	72.2%	50.0%	-
88	<b>Alte cheltuieli (rd.89 la 96 + rd. 400)</b>	<b>20.30</b>	810.0	810.0	-	1,193.0	720.0	260.0	171.0	42.0	47.3%	42.1%	-
89	Reclama si publicitate	20.30.01	100.0	100.0	-	5.0	5.0	-	-	-	-95.0%	-95.0%	-
91	Prime de asigurare non-viata	20.30.03	10.0	10.0	-	57.0	15.0	10.0	22.0	10.0	470.0%	370.0%	-
92	Chirii	20.30.04	100.0	100.0	-	210.0	100.0	110.0	-	-	110.0%	110.0%	-
96	Alte cheltuieli cu bunuri si servicii	20.30.30	600.0	600.0	-	921.0	600.0	140.0	149.0	32.0	53.5%	48.2%	-
354	<b>0.2. CHELTUIELI DE CAPITAL (rd.355+364)</b>	<b>70</b>	73,236.0	73,236.0	-	100,163.3	39,457.4	46,297.4	2,344.9	12,063.6	36.8%	20.3%	-
355	<b>TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)</b>	<b>71</b>	73,236.0	73,236.0	-	100,163.3	39,457.4	46,297.4	2,344.9	12,063.6	36.8%	20.3%	-
356	<b>Active fixe (rd.357 la 360)</b>	<b>71.01</b>	73,236.0	73,236.0	-	100,163.3	39,457.4	46,297.4	2,344.9	12,063.6	36.8%	20.3%	-
357	Constructii	71.01.01	58,355.9	58,355.9	-	85,532.5	31,254.9	40,486.1	2,052.0	11,739.6	46.6%	26.5%	-
358	Masini, echipamente si mijloace de transport	71.01.02	1,096.0	1,096.0	-	1,305.9	1,096.0	209.9	-	-	19.2%	19.2%	-
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	49.0	49.0	-	373.7	49.0	84.3	195.4	45.0	662.7%	570.8%	-
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	13,735.0	13,735.0	-	12,951.2	7,057.5	5,517.2	97.5	279.0	-5.7%	-7.7%	-
369	<b>0.4. OPERATIUNI FINANCIARE (rd.370+381)</b>	<b>79</b>	19,800.0	19,800.0	-	23,200.0	12,900.0	5,500.0	4,800.0	-	17.2%	17.2%	-
381	<b>TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458+650)</b>	<b>81</b>	19,800.0	19,800.0	-	23,200.0	12,900.0	5,500.0	4,800.0	-	17.2%	17.2%	-
382	<b>Rambursari de credite externe (rd.383 la 386)</b>	<b>81.01</b>	15,254.4	15,254.4	-	8,354.4	8,354.4	-	-	-	-45.2%	-45.2%	-
385	Rambursari de credite aferente datoriei publice externe locale	81.01.05	15,254.4	15,254.4	-	8,354.4	8,354.4	-	-	-	-45.2%	-45.2%	-
387	<b>Rambursari de credite interne (rd.388 la 390+rd.538)</b>	<b>81.02</b>	4,545.6	4,545.6	-	14,845.6	4,545.6	5,500.0	4,800.0	-	226.6%	226.6%	-
390	Rambursari de credite aferente datoriei publice interne locale	81.02.05	4,545.6	4,545.6	-	14,845.6	4,545.6	5,500.0	4,800.0	-	226.6%	226.6%	-



Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial		
			2020	la T3	in T3	Total	T1	T2	T3	T4	2020	la T3	in T3
<b>Rezumat cheltuieli conform clasificatiei economice</b>													
<b>TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)</b>			105,836.0	105,836.0	-	138,242.2	62,913.9	53,509.9	9,448.8	12,369.6	30.6%	18.9%	-
<b>01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)</b>			12,800.0	12,800.0	-	14,878.9	10,556.5	1,712.5	2,303.9	306.0	16.2%	13.9%	-
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			3,130.0	3,130.0	-	4,230.0	2,120.0	510.0	1,600.0	-	35.1%	35.1%	-
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	8,436.5	1,202.5	703.9	306.0	10.1%	7.0%	-
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-
<b>02. CHELTUIELI DE CAPITAL (rd.355+364)</b>			73,236.0	73,236.0	-	100,163.3	39,457.4	46,297.4	2,344.9	12,063.6	36.8%	20.3%	-
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			73,236.0	73,236.0	-	100,163.3	39,457.4	46,297.4	2,344.9	12,063.6	36.8%	20.3%	-
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-
<b>03. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE</b>			-	-	-	-	-	-	-	-	-	-	-
<b>04. OPERATIUNI FINANCIARE (rd.370+381)</b>			19,800.0	19,800.0	-	23,200.0	12,900.0	5,500.0	4,800.0	-	17.2%	17.2%	-
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			19,800.0	19,800.0	-	23,200.0	12,900.0	5,500.0	4,800.0	-	17.2%	17.2%	-
<b>05. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)</b>			-	-	-	-	-	-	-	-	-	-	-
<b>06. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)</b>			-	-	-	-	-	-	-	-	-	-	-
<b>07. REZERVE, EXCEDENT/DEFICIT (rd.395)</b>			-	-	-	-	-	-	-	-	-	-	-
TITLUL XX REZERVA, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-

**Transporturi**
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Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial				
			2020	la T3	in T3	Total	T1	T2	T3	T4	2020	la T3	in T3		
<b>Rezumat cheltuieli conform clasificatiei functionale</b>															
110	Transporturi (rd.111+115+117+135)	84.02	105,836.0	105,836.0	-	138,242.2	62,913.9	53,509.9	9,448.8	12,369.6	30.6%	18.9%	-		
111	Transport rutier (rd.112 la 114)	84.02.03	99,036.0	99,036.0	-	126,795.2	56,857.4	51,346.2	6,852.0	11,739.6	28.0%	16.2%	-		
112	Drumuri si poduri	84.02.03.01	-	-	-	-	-	-	-	-	-	-	-		
113	Transport in comun	84.02.03.02	-	-	-	-	-	-	-	-	-	-	-		
114	Strazi	84.02.03.03	99,036.0	99,036.0	-	126,795.2	56,857.4	51,346.2	6,852.0	11,739.6	28.0%	16.2%	-		
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	6,056.5	2,163.7	2,596.8	630.0	68.3%	59.1%	-		
135	Transport feroviar (rd.136)	84.02.04	-	-	-	-	-	-	-	-	-	-	-		
136	Transport pe calea ferata	84.02.04.01	-	-	-	-	-	-	-	-	-	-	-		
<b>Modificari intervenite in clasificatia functionala</b>															
140	Aeroporturi	84.02.06.01	-	-	-	-	-	-	-	-	-	-	-		

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial				
			2020	la T3	in T3	Total	T1	T2	T3	T4	2020	la T3	in T3		
<b>Modificari intervenite in clasificatia economica</b>															
644	Contributia asiguratorie pentru munca	10.03.07	130.0	130.0	-	280.0	65.0	65.0	150.0	-	115.4%	115.4%	-		
646	Indemnizatii de hrana	10.01.17	110.0	110.0	-	210.0	80.0	30.0	100.0	-	90.9%	90.9%	-		