

| Cod | Prevederi initiale | | | Rectificari | | | | Rectificari % din buget initial | | | Sume restituite din ani precedenti | | | | |
|-------------|---|-------------|-------------|-------------|-------------|------------|-------------|---------------------------------|-----------|----------|------------------------------------|--------|--------|---|---|
| | 2020 | la T1 | in T1 | Total | T1 | T2 | T3 | T4 | 2020 | la T1 | in T1 | 2020 | in T1 | | |
| Rand | Rezumat cheltuieli conform clasificatiei functionale | 1,039,915.0 | 322,505.0 | 322,505.0 | 1,055,435.0 | 341,577.0 | 250,822.0 | 272,865.0 | 190,171.0 | 1.5% | 5.9% | 5.9% | - | - | |
| 1 | Autoritati publice si actiuni externe | 51.02 | 105,586.0 | 58,253.0 | 58,253.0 | 106,086.0 | 58,520.0 | 21,554.0 | 13,995.0 | 12,017.0 | 0.5% | 0.5% | 0.5% | - | - |
| 2 | Tranzactii privind datoria publica | 55.02 | 31,870.0 | 8,152.0 | 8,152.0 | 31,870.0 | 8,152.0 | 8,125.0 | 8,109.0 | 7,484.0 | 0.0% | 0.0% | 0.0% | - | - |
| 3 | Invatamant | 65.02 | - | - | - | - | - | - | - | - | 2.2% | 6.9% | 6.9% | - | - |
| 4 | Sanatate | 66.02 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 5 | Cultura, recreere si religie | 67.02 | 97,631.0 | 41,014.0 | 41,014.0 | 101,451.0 | 41,059.0 | 32,078.0 | 16,689.0 | 11,625.0 | 3.9% | 0.1% | 0.1% | - | - |
| 6 | Asigurari si asistenta sociala | 68.02 | 221,623.0 | 85,436.0 | 85,436.0 | 226,963.0 | 81,858.0 | 46,777.0 | 29,051.0 | 29,051.0 | 2.4% | 4.5% | 4.5% | - | - |
| 7 | Locuinte, servicii si dezvoltare publica | 70.02 | 275,044.0 | 88,103.0 | 88,103.0 | 273,284.0 | 87,083.0 | 88,923.0 | 48,553.0 | 48,725.0 | -0.6% | -1.2% | -1.2% | - | - |
| 8 | Protectia mediului | 74.02 | 82,160.0 | 15,150.0 | 15,150.0 | 82,160.0 | 18,150.0 | 27,405.0 | 15,004.0 | 21,601.0 | 0.0% | 19.8% | 19.8% | - | - |
| 9 | Combustibili si energie | 81.02 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 10 | Transporturi | 84.02 | 85,006.0 | 57,786.0 | 57,786.0 | 84,446.0 | 57,761.0 | 14,177.0 | 10,297.0 | 2,211.0 | -0.7% | 0.0% | 0.0% | - | - |
| 11 | Alte cheltuieli | 52,072.0 | 11,704.0 | 11,704.0 | 57,222.0 | 11,398.0 | 24,062.0 | 10,860.0 | 10,902.0 | 9,902.0 | 9.9% | -2.6% | -2.6% | - | - |
| 12 | Rezerve, Excedent / Deficit | 96.02 | (44,983.0) | (119,702.0) | (119,702.0) | (44,983.0) | (111,748.0) | (62,530.0) | 92,370.0 | 36,925.0 | 0.0% | -6.6% | -6.6% | - | - |
| | Rezumat cheltuieli conform clasificatiei economice | 1,039,915.0 | 322,505.0 | 322,505.0 | 1,055,435.0 | 341,577.0 | 250,822.0 | 272,865.0 | 190,171.0 | 1.5% | 5.9% | 5.9% | - | - | |
| 1 | Cheltuieli de personal, din care: | 10 | 198,370.0 | 58,996.0 | 58,996.0 | 197,885.0 | 58,257.0 | 55,731.0 | 46,821.0 | 37,076.0 | -0.2% | -1.3% | -1.3% | - | - |
| 2 | fara cele pentru Invatamant si Asigurari si asistenta sociala | 67,247.0 | 18,590.0 | 18,590.0 | 66,762.0 | 18,207.0 | 20,009.0 | 14,999.0 | 13,547.0 | 13,547.0 | -0.7% | -2.1% | -2.1% | - | - |
| 3 | Asistenta sociala | 57 | 59,343.0 | 20,980.0 | 20,980.0 | 59,343.0 | 21,038.0 | 19,745.0 | 12,543.0 | 6,017.0 | 0.0% | 0.3% | 0.3% | - | - |
| 4 | Subventii | 40 | 5,000.0 | 2,000.0 | 2,000.0 | 5,000.0 | 2,000.0 | 2,000.0 | 900.0 | 100.0 | 0.0% | 0.0% | 0.0% | - | - |
| 5 | Bunuri si servicii | 20 | 302,302.0 | 130,640.0 | 130,640.0 | 316,174.0 | 144,463.0 | 92,224.0 | 44,918.0 | 34,569.0 | 4.6% | 10.6% | 10.6% | - | - |
| 6 | Cheltuieli de capital | 70 | 304,992.0 | 174,903.0 | 174,903.0 | 306,287.0 | 173,903.0 | 69,233.0 | 37,601.0 | 25,550.0 | 0.4% | -0.6% | -0.6% | - | - |
| 7 | Dobanzi | 30 | 31,870.0 | 8,152.0 | 8,152.0 | 31,870.0 | 8,152.0 | 8,125.0 | 8,109.0 | 7,484.0 | 0.0% | 0.0% | 0.0% | - | - |
| 8 | Rambursari de credite | 81 | 63,550.0 | 9,504.0 | 9,504.0 | 63,305.0 | 9,441.0 | 22,424.0 | 8,985.0 | 22,455.0 | -0.4% | -0.7% | -0.7% | - | - |
| 9 | Transferuri curente | 51.01 | 64,753.0 | 17,448.0 | 17,448.0 | 64,903.0 | 17,642.0 | 20,462.0 | 13,624.0 | 13,175.0 | 0.2% | 1.1% | 1.1% | - | - |
| 10 | Transferuri interne | 55.01 | 23,000.0 | 5,750.0 | 5,750.0 | 18,698.0 | 4,672.0 | 4,672.0 | 4,672.0 | 4,672.0 | -18.7% | -18.7% | -18.7% | - | - |
| 11 | Proiecte cu finantare din fonduri externe nerambursabile | 56 + 58 | 7,398.0 | 4,195.0 | 4,195.0 | 7,398.0 | 4,195.0 | 493.0 | 1,383.0 | 1,327.0 | 0.0% | 0.0% | 0.0% | - | - |
| 12 | Alte cheltuieli | 24,320.0 | 9,639.0 | 9,639.0 | 29,565.0 | 9,562.0 | 18,243.0 | 939.0 | 821.0 | 821.0 | 21.6% | -0.8% | -0.8% | - | - |
| 13 | Rezerve, excedent/deficit | 90 | (44,983.0) | (119,702.0) | (119,702.0) | (44,983.0) | (111,748.0) | (62,530.0) | 92,370.0 | 36,925.0 | 0.0% | -6.6% | -6.6% | - | - |
| | Total Sectiunea de functionare | 772,508.0 | 263,109.0 | 263,109.0 | 786,733.0 | 275,227.0 | 243,626.0 | 141,511.0 | 126,369.0 | 1.8% | 4.6% | 4.6% | - | - | |
| | Rezerve, excedent/deficit sectiunii de functionare | (12,799.0) | (12,799.0) | (12,799.0) | - | (23,645.0) | (79,391.0) | 85,478.0 | 17,558.0 | - | 84.7% | 84.7% | - | - | |
| | Total Sectiunea de dezvoltare | 312,390.0 | 179,098.0 | 179,098.0 | 313,685.0 | 178,098.0 | 69,726.0 | 38,984.0 | 26,877.0 | 0.4% | -0.6% | -0.6% | - | - | |
| | Rezerve, excedent/deficit sectiunii de dezvoltare | (44,983.0) | (106,903.0) | (106,903.0) | (44,983.0) | (88,103.0) | 16,861.0 | 6,892.0 | 19,367.0 | 0.0% | -17.6% | -17.6% | - | - | |
| | Rezumat cheltuieli dupa tipologie | 1,084,898.0 | 442,207.0 | 442,207.0 | 1,100,418.0 | 453,325.0 | 313,352.0 | 180,495.0 | 153,246.0 | 1.4% | 2.5% | 2.5% | - | - | |
| 1 | Cheltuieli operationale | 677,088.0 | 245,453.0 | 245,453.0 | 691,558.0 | 257,634.0 | 213,077.0 | 124,417.0 | 96,430.0 | 2.1% | 5.0% | 5.0% | - | - | |
| 2 | Cheltuieli de investitii | 312,390.0 | 179,098.0 | 179,098.0 | 313,685.0 | 178,098.0 | 69,726.0 | 38,984.0 | 26,877.0 | 0.4% | -0.6% | -0.6% | - | - | |
| 3 | Cheltuieli financiare | 95,420.0 | 17,656.0 | 17,656.0 | 95,175.0 | 17,593.0 | 30,549.0 | 17,094.0 | 29,939.0 | -0.3% | -0.4% | -0.4% | - | - | |



| Rand | Denumire cheltuieli conform clasificatiei functionale | Cod Ind. | Prevederi initiale | | | Rectificari | | | | | Rectificari % din buget initial | | | | |
|---|---|-------------|--------------------|-------------|-------------|-------------|------------|------------|----------|----------|---------------------------------|--------|--------|--|--|
| | | | 2020 | la T1 | in T1 | Total | T1 | T2 | T3 | T4 | 2020 | la T1 | in T1 | | |
| Modificari intervenite in clasificatia functionala | | | | | | | | | | | | | | | |
| 130 | Excedentul sectiunii de functionare | 98.02.96 | - | - | - | - | - | - | 85,478.0 | 17,558.0 | - | - | - | | |
| 131 | Deficitul sectiunii de functionare | 99.02.96 | - | (12,799.0) | (12,799.0) | - | (23,645.0) | (79,391.0) | - | - | - | 84.7% | 84.7% | | |
| 132 | Excedentul sectiunii de dezvoltare | 98.02.97 | - | - | - | - | - | 16,861.0 | 6,892.0 | 19,367.0 | - | - | - | | |
| 133 | Deficitul sectiunii de dezvoltare | 99.02.97 | (44,983.0) | (106,903.0) | (106,903.0) | (44,983.0) | (88,103.0) | - | - | - | 0.0% | -17.6% | -17.6% | | |
| 134 | Alte cheltuieli in domeniul asistentei sociale | 68.02.50.50 | 66,773.0 | 25,426.0 | 25,426.0 | 69,773.0 | 28,426.0 | 17,434.0 | 13,206.0 | 10,707.0 | 4.5% | 11.8% | 11.8% | | |
| 142 | Servicii educationale complementare (rd. 143) | 65.02.12 | 15,404.0 | 7,443.0 | 7,443.0 | 16,547.0 | 8,861.0 | 5,520.0 | 1,115.0 | 1,051.0 | 7.4% | 19.1% | 19.1% | | |
| 143 | Scoala dupa scoala | 65.02.12.01 | 15,404.0 | 7,443.0 | 7,443.0 | 16,547.0 | 8,861.0 | 5,520.0 | 1,115.0 | 1,051.0 | 7.4% | 19.1% | 19.1% | | |

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod Ind. | Prevederi initiale | | | Rectificari | | | | | Rectificari % din buget initial | | |
|------|---|----------|--------------------|-------------|-------------|-------------|-------------|------------|----------|----------|---------------------------------|---------|---------|
| | | | 2020 | la T1 | in T1 | Total | T1 | T2 | T3 | T4 | 2020 | la T1 | in T1 |
| 101 | Dobanzi aferente datoriei publice externe (rd.102 la 105+457) | 30.02 | 4,889.0 | 1,315.0 | 1,315.0 | 4,889.0 | 1,315.0 | 1,212.0 | 1,183.0 | 1,179.0 | 0.0% | 0.0% | 0.0% |
| 102 | Dobanzi aferente datoriei publice externe directe | 30.02.01 | 4,889.0 | 1,315.0 | 1,315.0 | 4,889.0 | 1,315.0 | 1,212.0 | 1,183.0 | 1,179.0 | 0.0% | 0.0% | 0.0% |
| 113 | TITLUL IV SUBVENTII (rd.114 la 134) | 40 | 5,000.0 | 2,000.0 | 2,000.0 | 5,000.0 | 2,000.0 | 2,000.0 | 900.0 | 100.0 | 0.0% | 0.0% | 0.0% |
| 134 | Alte subventii | 40.30 | 5,000.0 | 2,000.0 | 2,000.0 | 5,000.0 | 2,000.0 | 2,000.0 | 900.0 | 100.0 | 0.0% | 0.0% | 0.0% |
| 135 | TITLUL V FONDURI DE REZERVA (rd.136 la 139) | 50 | 500.0 | 500.0 | 500.0 | 5,500.0 | - | 5,500.0 | - | - | 1000.0% | -100.0% | -100.0% |
| 138 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 50.04 | 500.0 | 500.0 | 500.0 | 5,500.0 | - | 5,500.0 | - | - | 1000.0% | -100.0% | -100.0% |
| 140 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184) | 51 | 64,753.0 | 17,448.0 | 17,448.0 | 64,903.0 | 17,642.0 | 20,462.0 | 13,624.0 | 13,175.0 | 0.2% | 1.1% | 1.1% |
| 141 | Transferuri curente (rd. 142 la 183+ rd. 401 la 404+433+434+440+534+535+536+540+628+634+635+640+651) | 51.01 | 64,753.0 | 17,448.0 | 17,448.0 | 64,903.0 | 17,642.0 | 20,462.0 | 13,624.0 | 13,175.0 | 0.2% | 1.1% | 1.1% |
| 142 | Transferuri catre institutii publice | 51.01.01 | 64,753.0 | 17,448.0 | 17,448.0 | 64,903.0 | 17,642.0 | 20,462.0 | 13,624.0 | 13,175.0 | 0.2% | 1.1% | 1.1% |
| 205 | TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415) | 55 | 24,000.0 | 5,900.0 | 5,900.0 | 19,688.0 | 4,822.0 | 5,072.0 | 4,822.0 | 4,972.0 | -18.0% | -18.3% | -18.3% |
| 206 | A. Transferuri interne. (rd. 207 la 235+406+429+432+435 la 439+448+456+500+519+520+537+545+546+551+552+553+630+631+642+649) | 55.01 | 23,000.0 | 5,750.0 | 5,750.0 | 18,688.0 | 4,672.0 | 4,672.0 | 4,672.0 | 4,672.0 | -18.7% | -18.7% | -18.7% |
| 236 | B. Transferuri curente in strainatate (catre organizatii internationale) (rd.237 la 240+449+554) | 55.02 | 1,000.0 | 150.0 | 150.0 | 1,000.0 | 150.0 | 400.0 | 150.0 | 300.0 | 0.0% | 0.0% | 0.0% |
| 240 | Alte transferuri curente in strainatate | 55.02.04 | 1,000.0 | 150.0 | 150.0 | 1,000.0 | 150.0 | 400.0 | 150.0 | 300.0 | 0.0% | 0.0% | 0.0% |
| 317 | TITLUL IX ASISTENTA SOCIALA (rd. 318+319) | 57 | 59,343.0 | 20,980.0 | 20,980.0 | 59,343.0 | 21,038.0 | 19,745.0 | 12,543.0 | 6,017.0 | 0.0% | 0.3% | 0.3% |
| 319 | Ajutoare sociale (rd. 320 la 323+641) | 57.02 | 59,343.0 | 20,980.0 | 20,980.0 | 59,343.0 | 21,038.0 | 19,745.0 | 12,543.0 | 6,017.0 | 0.0% | 0.3% | 0.3% |
| 320 | Ajutoare sociale in numerar | 57.02.01 | 49,027.0 | 17,330.0 | 17,330.0 | 49,027.0 | 17,388.0 | 16,495.0 | 10,943.0 | 4,201.0 | 0.0% | 0.3% | 0.3% |
| 321 | Ajutoare sociale in natura | 57.02.02 | 10,316.0 | 3,650.0 | 3,650.0 | 10,316.0 | 3,650.0 | 3,250.0 | 1,600.0 | 1,816.0 | 0.0% | 0.0% | 0.0% |
| 324 | TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648) | 59 | 23,065.0 | 9,052.0 | 9,052.0 | 23,065.0 | 9,412.0 | 12,343.0 | 789.0 | 521.0 | 0.0% | 4.0% | 4.0% |
| 325 | Burse | 59.01 | 20,000.0 | 8,151.0 | 8,151.0 | 20,000.0 | 8,511.0 | 11,489.0 | - | - | 0.0% | 4.4% | 4.4% |
| 335 | Sustinerea cultelor | 59.12 | 1,500.0 | 400.0 | 400.0 | 1,500.0 | 400.0 | 450.0 | 450.0 | 200.0 | 0.0% | 0.0% | 0.0% |
| 340 | Despagubiri civile | 59.17 | 5.0 | 1.0 | 1.0 | 5.0 | 1.0 | 2.0 | 1.0 | 1.0 | 0.0% | 0.0% | 0.0% |
| 345 | Actiuni cu caracter stiintific si social-cultural | 59.22 | 805.0 | 300.0 | 300.0 | 805.0 | 300.0 | 200.0 | 155.0 | 150.0 | 0.0% | 0.0% | 0.0% |
| 354 | 0.2. CHELTUIELI DE CAPITAL (rd.355+364) | 70 | 304,992.0 | 174,903.0 | 174,903.0 | 306,287.0 | 173,903.0 | 69,233.0 | 37,601.0 | 25,550.0 | 0.4% | -0.6% | -0.6% |
| 355 | TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363) | 71 | 304,992.0 | 174,903.0 | 174,903.0 | 306,287.0 | 173,903.0 | 69,233.0 | 37,601.0 | 25,550.0 | 0.4% | -0.6% | -0.6% |
| 356 | Active fixe (rd.357 la 360) | 71.01 | 304,985.0 | 174,896.0 | 174,896.0 | 306,280.0 | 173,896.0 | 69,233.0 | 37,601.0 | 25,550.0 | 0.4% | -0.6% | -0.6% |
| 357 | Constructii | 71.01.01 | 273,161.0 | 147,302.0 | 147,302.0 | 274,456.0 | 146,302.0 | 66,620.0 | 36,591.0 | 24,943.0 | 0.5% | -0.7% | -0.7% |
| 358 | Masini, echipamente si mijloace de transport | 71.01.02 | 7,455.0 | 6,137.0 | 6,137.0 | 7,455.0 | 6,137.0 | 698.0 | 445.0 | 175.0 | 0.0% | 0.0% | 0.0% |
| 359 | Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 3,682.0 | 2,039.0 | 2,039.0 | 3,682.0 | 2,039.0 | 1,278.0 | 234.0 | 131.0 | 0.0% | 0.0% | 0.0% |
| 360 | Alte active fixe (inclusiv reparatii capitale) | 71.01.30 | 20,687.0 | 19,418.0 | 19,418.0 | 20,687.0 | 19,418.0 | 637.0 | 331.0 | 301.0 | 0.0% | 0.0% | 0.0% |
| 363 | Reparatii capitale aferente activelor fixe | 71.03 | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | - | - | - | 0.0% | 0.0% | 0.0% |
| 369 | 0.4. OPERATIUNI FINANCIARE (rd.370+381) | 79 | 63,550.0 | 9,504.0 | 9,504.0 | 63,305.0 | 9,441.0 | 22,424.0 | 8,985.0 | 22,455.0 | -0.4% | -0.7% | -0.7% |
| 381 | TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458+650) | 81 | 63,550.0 | 9,504.0 | 9,504.0 | 63,305.0 | 9,441.0 | 22,424.0 | 8,985.0 | 22,455.0 | -0.4% | -0.7% | -0.7% |
| 382 | Rambursari de credite externe (rd.383 la 386) | 81.01 | 26,944.0 | - | - | 26,699.0 | (63.0) | 13,390.0 | (49.0) | 13,421.0 | -0.9% | - | - |
| 383 | Rambursari de credite externe contractate de ordonatorii de credite | 81.01.01 | 26,944.0 | - | - | 26,699.0 | (63.0) | 13,390.0 | (49.0) | 13,421.0 | -0.9% | - | - |
| 387 | Rambursari de credite interne (rd.388 la 390+rd.538) | 81.02 | 36,606.0 | 9,504.0 | 9,504.0 | 36,606.0 | 9,504.0 | 9,034.0 | 9,034.0 | 9,034.0 | 0.0% | 0.0% | 0.0% |
| 390 | Rambursari de credite aferente datoriei publice interne locale | 81.02.05 | 36,606.0 | 9,504.0 | 9,504.0 | 36,606.0 | 9,504.0 | 9,034.0 | 9,034.0 | 9,034.0 | 0.0% | 0.0% | 0.0% |
| 392 | 0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393) | 85 | (245.0) | (63.0) | (63.0) | - | - | - | - | - | -100.0% | -100.0% | -100.0% |
| 393 | Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525) | 85.01 | (245.0) | (63.0) | (63.0) | - | - | - | - | - | -100.0% | -100.0% | -100.0% |
| 394 | 0.7. REZERVA, EXCEDENT/DEFICIT (rd.395) | 90 | (44,983.0) | (119,702.0) | (119,702.0) | (44,983.0) | (111,748.0) | (62,530.0) | 92,370.0 | 36,925.0 | 0.0% | -6.6% | -6.6% |
| 395 | TITLUL XX REZERVA, EXCEDENT/DEFICIT | 90 | (44,983.0) | (119,702.0) | (119,702.0) | (44,983.0) | (111,748.0) | (62,530.0) | 92,370.0 | 36,925.0 | 0.0% | -6.6% | -6.6% |
| 396 | Rezerve | 91.01 | - | - | - | - | - | - | - | - | - | - | - |
| 397 | Excedent | 92.01 | - | - | - | - | - | - | 92,370.0 | 36,925.0 | - | - | - |
| 398 | Deficit | 93.01 | 44,983.0 | 119,702.0 | 119,702.0 | 44,983.0 | 111,748.0 | 62,530.0 | - | - | 0.0% | -6.6% | -6.6% |

Rectificari bugetare ale cheltuielilor economice din Trimestrul 1 2020
mii RON

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod Ind. | Prevederi initiale | | | Rectificari | | | | Rectificari % din buget initial | | | |
|--|---|----------|--------------------|-------------|-------------|-------------|-------------|------------|-----------|---------------------------------|---------|---------|---------|
| | | | 2020 | la T1 | in T1 | Total | T1 | T2 | T3 | T4 | 2020 | la T1 | in T1 |
| Rezumat cheltuieli conform clasificatiei economice | | | | | | | | | | | | | |
| TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | | 1,039,915.0 | 322,505.0 | 322,505.0 | 1,056,435.0 | 341,577.0 | 250,822.0 | 272,865.0 | 190,171.0 | 1.5% | 5.9% | 5.9% |
| 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | | | 716,601.0 | 257,863.0 | 257,863.0 | 730,826.0 | 269,981.0 | 221,695.0 | 133,909.0 | 105,241.0 | 2.0% | 4.7% | 4.7% |
| TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29) | | | 198,370.0 | 58,996.0 | 58,996.0 | 197,885.0 | 58,257.0 | 55,731.0 | 46,821.0 | 37,076.0 | -0.2% | -1.3% | -1.3% |
| TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | | | 302,302.0 | 130,640.0 | 130,640.0 | 316,174.0 | 144,463.0 | 92,224.0 | 44,918.0 | 34,569.0 | 4.6% | 10.6% | 10.6% |
| TITLUL III DOBANZI (rd.98+101+106+112) | | | 31,870.0 | 8,152.0 | 8,152.0 | 31,870.0 | 8,152.0 | 8,125.0 | 8,109.0 | 7,484.0 | 0.0% | 0.0% | 0.0% |
| TITLUL IV SUBVENTII (rd.114 la 134) | | | 5,000.0 | 2,000.0 | 2,000.0 | 5,000.0 | 2,000.0 | 2,000.0 | 900.0 | 100.0 | 0.0% | 0.0% | 0.0% |
| TITLUL V FONDURI DE REZERVA (rd.136 la 139) | | | 500.0 | 500.0 | 500.0 | 5,500.0 | - | 5,500.0 | - | - | 1000.0% | -100.0% | -100.0% |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184) | | | 24,000.0 | 5,900.0 | 5,900.0 | 19,688.0 | 4,822.0 | 5,072.0 | 4,822.0 | 4,972.0 | -18.0% | -18.3% | -18.3% |
| 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) | | | 59,343.0 | 20,980.0 | 20,980.0 | 59,343.0 | 21,038.0 | 19,745.0 | 12,543.0 | 6,017.0 | 0.0% | 0.3% | 0.3% |
| 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) | | | 7,398.0 | 4,195.0 | 4,195.0 | 7,398.0 | 4,195.0 | 493.0 | 1,383.0 | 1,327.0 | 0.0% | 0.0% | 0.0% |
| TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517) | | | - | - | - | - | - | - | - | - | 0.0% | 4.0% | 4.0% |
| TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANȚARE RAMBURSABILA (rd.353+rd.547) | | | - | - | - | - | - | - | - | - | - | - | - |
| 0.2. CHELTUIELI DE CAPITAL (rd.355+364) | | | 304,992.0 | 174,903.0 | 174,903.0 | 306,287.0 | 173,903.0 | 69,233.0 | 37,601.0 | 25,550.0 | 0.4% | -0.6% | -0.6% |
| TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363) | | | 304,992.0 | 174,903.0 | 174,903.0 | 306,287.0 | 173,903.0 | 69,233.0 | 37,601.0 | 25,550.0 | 0.4% | -0.6% | -0.6% |
| TITLUL XIV ACTIVE FINANCIARE (rd.365) | | | - | - | - | - | - | - | - | - | - | - | - |
| 0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE | | | - | - | - | - | - | - | - | - | - | - | - |
| 0.4. OPERATIUNI FINANCIARE (rd.370+381) | | | 63,550.0 | 9,504.0 | 9,504.0 | 63,305.0 | 9,441.0 | 22,424.0 | 8,985.0 | 22,455.0 | -0.4% | -0.7% | -0.7% |
| TITLUL XVI IMPRUMUTURI (rd.371 la 380) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458) | | | 63,550.0 | 9,504.0 | 9,504.0 | 63,305.0 | 9,441.0 | 22,424.0 | 8,985.0 | 22,455.0 | -0.4% | -0.7% | -0.7% |
| 0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532) | | | - | - | - | - | - | - | - | - | - | - | - |
| 0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393) | | | (245.0) | (63.0) | (63.0) | - | - | - | - | - | -100.0% | -100.0% | -100.0% |
| 0.7. REZERVE, EXCEDENT/DEFICIT (rd.395) | | | (44,983.0) | (119,702.0) | (119,702.0) | (44,983.0) | (111,748.0) | (62,530.0) | 92,370.0 | 36,925.0 | 0.0% | -6.6% | -6.6% |
| TITLUL XX REZERVA, EXCEDENT/DEFICIT | | | (44,983.0) | (119,702.0) | (119,702.0) | (44,983.0) | (111,748.0) | (62,530.0) | 92,370.0 | 36,925.0 | 0.0% | -6.6% | -6.6% |

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod Ind. | Prevederi initiale | | | Rectificari | | | | | Rectificari % din buget initial | | | |
|---|--|----------|--------------------|-------------|-------------|-------------|------------|------------|----------|----------|---------------------------------|---------|---------|---------|
| | | | 2020 | la T1 | in T1 | Total | T1 | T2 | T3 | T4 | 2020 | la T1 | in T1 | |
| Modificari intervenite in clasificatia economica | | | | | | | | | | | | | | |
| 399 | Vouchere de vacanta | 10.02.06 | 3,644.0 | 476.0 | 476.0 | 3,643.0 | 476.0 | 3,167.0 | - | - | - | 0.0% | 0.0% | 0.0% |
| 466 | Excedentul sectiunii de functionare | 98.02.96 | - | - | - | - | - | - | 85,478.0 | - | 17,558.0 | - | - | - |
| 467 | Deficitul sectiunii de functionare | 99.02.96 | - | (12,799.0) | (12,799.0) | - | (23,645.0) | (79,391.0) | - | - | - | - | 84.7% | 84.7% |
| 468 | Excedentul sectiunii de dezvoltare | 98.02.97 | - | - | - | - | - | 16,861.0 | 6,892.0 | 19,367.0 | - | - | - | |
| 469 | Deficitul sectiunii de dezvoltare | 99.02.97 | (44,983.0) | (106,903.0) | (106,903.0) | (44,983.0) | (88,103.0) | - | - | - | - | 0.0% | -17.6% | -17.6% |
| 522 | Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local | 85.01.01 | (245.0) | (63.0) | (63.0) | - | - | - | - | - | - | -100.0% | -100.0% | -100.0% |
| 526 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627+636) | 58 | 7,398.0 | 4,195.0 | 4,195.0 | 7,398.0 | 4,195.0 | 493.0 | 1,383.0 | 1,327.0 | - | 0.0% | 0.0% | 0.0% |
| 553 | Finantarea invatamantului particular sau confesional acreditat | 55.01.63 | 23,000.0 | 5,750.0 | 5,750.0 | 18,688.0 | 4,672.0 | 4,672.0 | 4,672.0 | 4,672.0 | - | -18.7% | -18.7% | -18.7% |
| 577 | Alte programe comunitare finantate in perioada 2014-2020 (APC) (rd.578 la 580) | 58.15 | 2,625.0 | 198.0 | 198.0 | 2,625.0 | 198.0 | 192.0 | 1,082.0 | 1,153.0 | - | 0.0% | 0.0% | 0.0% |
| 578 | Finantare nationala | 58.15.01 | 43.0 | 13.0 | 13.0 | 43.0 | 13.0 | 13.0 | 7.0 | 10.0 | - | 0.0% | 0.0% | 0.0% |
| 579 | Finantare externa nerambursabila | 58.15.02 | 2,582.0 | 185.0 | 185.0 | 2,582.0 | 185.0 | 179.0 | 1,075.0 | 1,143.0 | - | 0.0% | 0.0% | 0.0% |
| 589 | Programe din Fondul European de Dezvoltare Regionala (FEDR) (rd. 590 la 592) | 58.01 | 1,156.0 | 1,156.0 | 1,156.0 | 1,156.0 | 1,156.0 | - | - | - | - | 0.0% | 0.0% | 0.0% |
| 590 | Finantare nationala | 58.01.01 | 601.0 | 601.0 | 601.0 | 601.0 | 601.0 | - | - | - | - | 0.0% | 0.0% | 0.0% |
| 591 | Finantare externa nerambursabila | 58.01.02 | 555.0 | 555.0 | 555.0 | 555.0 | 555.0 | - | - | - | - | 0.0% | 0.0% | 0.0% |
| 593 | Programe din Fondul Social European (FSE) (rd. 594 la 596) | 58.02 | 3,617.0 | 2,841.0 | 2,841.0 | 3,617.0 | 2,841.0 | 301.0 | 301.0 | 174.0 | - | 0.0% | 0.0% | 0.0% |
| 594 | Finantare nationala | 58.02.01 | 900.0 | 825.0 | 825.0 | 900.0 | 825.0 | 25.0 | 25.0 | 25.0 | - | 0.0% | 0.0% | 0.0% |
| 595 | Finantare externa nerambursabila | 58.02.02 | 2,717.0 | 2,016.0 | 2,016.0 | 2,717.0 | 2,016.0 | 276.0 | 276.0 | 149.0 | - | 0.0% | 0.0% | 0.0% |
| 644 | Contributia asiguratorie pentru munca | 10.03.07 | 4,667.0 | 1,469.0 | 1,469.0 | 4,619.0 | 1,421.0 | 1,166.0 | 1,101.0 | 931.0 | - | -1.0% | -3.3% | -3.3% |
| 645 | Sume aferente personalor cu handicap neincadrate | 59.40 | 755.0 | 200.0 | 200.0 | 755.0 | 200.0 | 202.0 | 183.0 | 170.0 | - | 0.0% | 0.0% | 0.0% |
| 646 | Indemnizatii de hrana | 10.01.17 | 9,785.0 | 2,987.0 | 2,987.0 | 9,789.0 | 2,997.0 | 2,506.0 | 2,481.0 | 1,805.0 | - | 0.0% | 0.3% | 0.3% |



| Rand | Denumire cheltuieli conform clasificatiei functionale | Cod Ind. | Rectificari definitive | | /SC | /C | /P | /T |
|------|--|--------------|------------------------|--------------|--------|--------|--------|-------|
| | | | 2020 | Initial 2020 | | | | |
| 1 | Total Cheltuieli Buget Local (rd.2+19+27+78+95+124) | | 1,055,435.0 | 101.5% | | | | |
| 2 | Partea I-a SERVICII PUBLICE GENERALE (rd.3+6+12+13+17) | 50.02 | 154,376.0 | 103.7% | | | | 14.6% |
| 3 | Autoritati publice si actiuni externe (rd.4) | 51.02 | 106,086.0 | 100.5% | | | 68.7% | 10.1% |
| 4 | Autoritati executive si legislative (rd.5) | 51.02.01 | 106,086.0 | 100.5% | | | 68.7% | 10.1% |
| 5 | Autoritati executive | 51.02.01.03 | 106,086.0 | 100.5% | 100.0% | 100.0% | 68.7% | 10.1% |
| 6 | Alte servicii publice generale (rd.7 la 11) | 54.02 | 16,420.0 | 143.8% | | | 10.6% | 1.6% |
| 8 | Fond pentru garantarea imprumuturilor externe, contractate/garantate de stat | 54.02.06 | 5,500.0 | - | | 33.5% | 3.6% | 0.5% |
| 10 | Servicii publice comunitare de evidenta a persoanelor | 54.02.10 | 7,620.0 | 100.0% | | 46.4% | 4.9% | 0.7% |
| 11 | Alte servicii publice generale | 54.02.50 | 3,300.0 | 100.0% | | 20.1% | 2.1% | 0.3% |
| 12 | Tranzactii privind datoria publica si imprumuturi (rd.12) | 55.02 | 31,870.0 | 100.0% | | | 20.6% | 3.0% |
| 19 | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (rd.20+22) | 59.02 | 40,802.0 | 100.4% | | | | 3.9% |
| 20 | Aparare (rd.21) | 60.02 | 400.0 | 100.0% | | | 1.0% | 0.0% |
| 21 | Aparare nationala | 60.02.02 | 400.0 | 100.0% | | 100.0% | 1.0% | 0.0% |
| 22 | Ordine publica si siguranta nationala (rd.23+25+26) | 61.02 | 40,402.0 | 100.4% | | | 99.0% | 3.8% |
| 23 | Ordine publica (rd.24) | 61.02.03 | 40,302.0 | 100.4% | | 99.8% | 98.8% | 3.8% |
| 24 | Politie locala | 61.02.03.04 | 40,302.0 | 100.4% | 100.0% | 99.8% | 98.8% | 3.8% |
| 25 | Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05 | 100.0 | 100.0% | | 0.2% | 0.2% | 0.0% |
| 27 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.28+43+49+66) | 63.02 | 465,350.0 | 102.7% | | | | 44.1% |
| 28 | Invatamant (rd.29+32+36+37+39+42+142) | 65.02 | 136,906.0 | 102.2% | | | 29.4% | 13.0% |
| 29 | Invatamant prescolar si primar (rd.30+31) | 65.02.03 | 58,722.0 | 108.2% | | 42.9% | 12.6% | 5.6% |
| 30 | Invatamant prescolar | 65.02.03.01 | 32,923.0 | 113.1% | 56.1% | 24.0% | 7.1% | 3.1% |
| 31 | Invatamant primar | 65.02.03.02 | 25,799.0 | 102.5% | 43.9% | 18.8% | 5.5% | 2.4% |
| 32 | Invatamant secundar (rd.33 la 35) | 65.02.04 | 40,407.0 | 103.0% | | 29.5% | 8.7% | 3.8% |
| 33 | Invatamant secundar inferior | 65.02.04.01 | 21,850.0 | 96.9% | 54.1% | 16.0% | 4.7% | 2.1% |
| 34 | Invatamant secundar superior | 65.02.04.02 | 18,557.0 | 111.2% | 45.9% | 13.6% | 4.0% | 1.8% |
| 36 | Invatamant postliceal | 65.02.05 | 56.0 | 100.0% | | 0.0% | 0.0% | 0.0% |
| 37 | Invatamant nedefinit prin nivel (rd.38) | 65.02.07 | 2,486.0 | 129.1% | | 1.8% | 0.5% | 0.2% |
| 38 | Invatamant special | 65.02.07.04 | 2,486.0 | 129.1% | 100.0% | 1.8% | 0.5% | 0.2% |
| 42 | Alte cheltuieli in domeniul invatamantului | 65.02.50 | 18,688.0 | 81.3% | | 13.7% | 4.0% | 1.8% |
| 49 | Cultura, recreere si religie (rd.50+60+64+65) | 67.02 | 101,451.0 | 103.9% | | | 21.8% | 9.6% |
| 60 | Servicii recreative si sportive (rd.61 la 63) | 67.02.05 | 90,621.0 | 104.4% | | 89.3% | 19.5% | 8.6% |
| 63 | Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 67.02.05.03 | 90,621.0 | 104.4% | 100.0% | 89.3% | 19.5% | 8.6% |
| 64 | Servicii religioase | 67.02.06 | 1,500.0 | 100.0% | | 1.5% | 0.3% | 0.1% |
| 65 | Alte servicii in domeniul culturii, recreerii si religiei | 67.02.50 | 9,330.0 | 100.0% | | 9.2% | 2.0% | 0.9% |
| 66 | Asigurari si asistenta sociala (rd.67+68+ 70 la 74+77) | 68.02 | 226,993.0 | 102.4% | | | 48.8% | 21.5% |
| 67 | Asistenta acordata persoanelor in varsta | 68.02.04 | 14,421.0 | 110.6% | | 6.4% | 3.1% | 1.4% |
| 68 | Asistenta sociala in caz de boli si invaliditati (rd.69) | 68.02.05 | 69,419.0 | 100.0% | | 30.6% | 14.9% | 6.6% |
| 69 | Asistenta sociala in caz de invaliditate | 68.02.05.02 | 69,419.0 | 100.0% | | 30.6% | 14.9% | 6.6% |
| 70 | Asistenta sociala pentru familie si copii | 68.02.06 | 33,063.0 | 100.0% | | 14.6% | 7.1% | 3.1% |
| 72 | Crese | 68.02.11 | 26,575.0 | 103.9% | | 11.7% | 5.7% | 2.5% |
| 73 | Unitati de asistenta medico-sociale | 68.02.12 | 11,142.0 | 100.0% | | 4.9% | 2.4% | 1.1% |
| 74 | Prevenirea excluderii sociale (rd.75+76) | 68.02.15 | 2,600.0 | 100.0% | | 1.1% | 0.6% | 0.2% |
| 75 | Ajutor social | 68.02.15.01 | 2,600.0 | 100.0% | 100.0% | 1.1% | 0.6% | 0.2% |
| 77 | Alte cheltuieli in domeniul asigurarii si asistentei sociale (rd. 134) | 68.02.50 | 69,773.0 | 104.5% | | 30.7% | 15.0% | 6.6% |
| 78 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (rd.79+89) | 69.02 | 355,444.0 | 99.5% | | | | 33.7% |
| 79 | Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88) | 70.02 | 273,284.0 | 99.4% | | | 76.9% | 25.9% |
| 80 | Locuinte (rd.81+82) | 70.02.03 | 189,513.0 | 99.5% | | 69.3% | 53.3% | 18.0% |
| 81 | Dezvoltarea sistemului de locuinte | 70.02.03.01 | 8,013.0 | 88.9% | 4.2% | 2.9% | 2.3% | 0.8% |
| 82 | Alte cheltuieli in domeniul locuintelor | 70.02.03.30 | 181,500.0 | 100.0% | 95.8% | 66.4% | 51.1% | 17.2% |
| 83 | Alimentare cu apa si amenajari hidrotehnice (rd.84+85) | 70.02.05 | 60.0 | 100.0% | | 0.0% | 0.0% | 0.0% |
| 84 | Alimentare cu apa | 70.02.05.01 | 60.0 | 100.0% | 100.0% | 0.0% | 0.0% | 0.0% |
| 88 | Alte servicii in domeniul locuintelor, serviciilor si dezvoltarii comunale | 70.02.50 | 83,711.0 | 99.1% | | 30.6% | 23.6% | 7.9% |
| 89 | Protectia mediului (rd.90+91+94+141) | 74.02 | 82,160.0 | 100.0% | | | 23.1% | 7.8% |
| 91 | Salubritate si gestiunea deeurilor (rd.92+93) | 74.02.05 | 82,150.0 | 100.0% | | 100.0% | 23.1% | 7.8% |
| 92 | Salubritate | 74.02.05.01 | 82,000.0 | 100.0% | 99.8% | 99.8% | 23.1% | 7.8% |
| 93 | Colectarea, tratarea si distrugerea deeurilor | 74.02.05.02 | 150.0 | 100.0% | 0.2% | 0.2% | 0.0% | 0.0% |
| 94 | Canalizarea si tratarea apelor reziduale | 74.02.06 | 10.0 | 100.0% | | 0.0% | 0.0% | 0.0% |
| 95 | Partea a V-a ACTIUNI ECONOMICE (rd.96+102+106+110+118) | 79.02 | 84,446.0 | 99.3% | | | | 8.0% |
| 110 | Transporturi (rd.111+115+117+135) | 84.02 | 84,446.0 | 99.3% | | | 100.0% | 8.0% |
| 111 | Transport rutier (rd.112 la 114) | 84.02.03 | 84,446.0 | 99.3% | | 100.0% | 100.0% | 8.0% |
| 114 | Strazi | 84.02.03.03 | 84,446.0 | 99.3% | 100.0% | 100.0% | 100.0% | 8.0% |
| 124 | VII. REZERVE, EXCEDENT / DEFICIT | 96.02 | (44,983.0) | 100.0% | | | | -4.3% |
| 125 | REZERVE | 97.02 | - | - | | | | 0.0% |
| 126 | EXCEDENT | 98.02 | - | - | | | | 0.0% |
| 127 | DEFICIT | 99.02 | 44,983.0 | 100.0% | | | | 4.3% |



| Rand | Denumire cheltuieli conform clasificatiei functionale | Cod ind. | Rectificari definitive | | /SC | /C | /P | /T |
|---|---|-------------|------------------------|--------------|--------|-------|-------|-------|
| | | | 2020 | Initial 2020 | | | | |
| Modificari intervenite in clasificatia functionala | | | | | | | | |
| 130 | Excedentul sectiunii de functionare | 98.02.96 | - | - | | | | 0.0% |
| 131 | Deficitul sectiunii de functionare | 99.02.96 | - | - | | | | 0.0% |
| 132 | Excedentul sectiunii de dezvoltare | 98.02.97 | - | - | | | | 0.0% |
| 133 | Deficitul sectiunii de dezvoltare | 99.02.97 | (44,983.0) | 100.0% | | | | -4.3% |
| 134 | Alte cheltuieli in domeniul asistentei sociale | 68.02.50.50 | 69,773.0 | 104.5% | 100.0% | 30.7% | 15.0% | 6.6% |
| 142 | Servicii educationale complementare (rd. 143) | 65.02.12 | 16,547.0 | 107.4% | | 12.1% | 3.6% | 1.6% |
| 143 | Scoala dupa scoala | 65.02.12.01 | 16,547.0 | 107.4% | 100.0% | 12.1% | 3.6% | 1.6% |

Rectificari definitive Rectificari realizate in T1 din

| Rand | Denumire cheltuieli conform clasificatiei functionale | Cod Ind. | in T1 | initial 2020 | initial T1 | /SC | /C | /P | /T |
|------|--|--------------|-------------|--------------|------------|--------|--------|--------|--------|
| 1 | Total Cheltuieli Buget Local (rd.2+19+27+78+95+124) | | 341,577.0 | 32.8% | 105.9% | | | | |
| 2 | Partea I-a SERVICII PUBLICE GENERALE (rd.3+6+12+13+17) | 50.02 | 68,491.0 | 46.0% | 99.7% | | | | 20.1% |
| 3 | Autoritati publice si actiuni externe (rd.4) | 51.02 | 58,520.0 | 55.4% | 100.5% | | | 85.4% | 17.1% |
| 4 | Autoritati executive si legislative (rd.5) | 51.02.01 | 58,520.0 | 55.4% | 100.5% | | | 85.4% | 17.1% |
| 5 | Autoritati executive | 51.02.01.03 | 58,520.0 | 55.4% | 100.5% | 100.0% | 100.0% | 85.4% | 17.1% |
| 6 | Alte servicii publice generale (rd.7 la 11) | 54.02 | 1,819.0 | 15.9% | 78.4% | | | 2.7% | 0.5% |
| 10 | Servicii publice comunitare de evidenta a persoanelor | 54.02.10 | 1,819.0 | 23.9% | 100.0% | | 100.0% | 2.7% | 0.5% |
| 12 | Tranzactii privind datoria publica si imprumuturi (rd.12) | 55.02 | 8,152.0 | 25.6% | 100.0% | | | 11.9% | 2.4% |
| 19 | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (rd.20+22) | 59.02 | 9,579.0 | 23.6% | 102.1% | | | | 2.8% |
| 20 | Aparare (rd.21) | 60.02 | 130.0 | 32.5% | 100.0% | | | 1.4% | 0.0% |
| 21 | Aparare nationala | 60.02.02 | 130.0 | 32.5% | 100.0% | 100.0% | 100.0% | 1.4% | 0.0% |
| 22 | Ordine publica si siguranta nationala (rd.23+25+26) | 61.02 | 9,449.0 | 23.5% | 102.1% | | | 98.6% | 2.8% |
| 23 | Ordine publica (rd.24) | 61.02.03 | 9,441.0 | 23.5% | 102.1% | | 99.9% | 98.6% | 2.8% |
| 24 | Politie locala | 61.02.03.04 | 9,441.0 | 23.5% | 102.1% | 100.0% | 99.9% | 98.6% | 2.8% |
| 25 | Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05 | 8.0 | 8.0% | 100.0% | | 0.1% | 0.1% | 0.0% |
| 27 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.28+43+49+66) | 63.02 | 212,261.0 | 46.8% | 104.5% | | | | 62.1% |
| 28 | Invatamant (rd.29+32+36+37+39+42+142) | 65.02 | 81,896.0 | 61.2% | 106.9% | | | 38.6% | 24.0% |
| 29 | Invatamant prescolar si primar (rd.30+31) | 65.02.03 | 41,165.0 | 75.8% | 104.2% | | | 50.3% | 19.4% |
| 30 | Invatamant prescolar | 65.02.03.01 | 24,406.0 | 83.8% | 103.0% | 59.3% | 29.8% | 11.5% | 7.1% |
| 31 | Invatamant primar | 65.02.03.02 | 16,759.0 | 66.6% | 106.1% | 40.7% | 20.5% | 7.9% | 4.9% |
| 32 | Invatamant secundar (rd.33 la 35) | 65.02.04 | 25,522.0 | 65.1% | 111.9% | | 31.2% | 12.0% | 7.5% |
| 33 | Invatamant secundar inferior | 65.02.04.01 | 14,953.0 | 66.3% | 109.1% | 58.6% | 18.3% | 7.0% | 4.4% |
| 34 | Invatamant secundar superior | 65.02.04.02 | 10,569.0 | 63.3% | 116.2% | 41.4% | 12.9% | 5.0% | 3.1% |
| 36 | Invatamant postliceal | 65.02.05 | 56.0 | 100.0% | 100.0% | | 0.1% | 0.0% | 0.0% |
| 37 | Invatamant nedefinitiv prin nivel (rd.38) | 65.02.07 | 1,620.0 | 84.1% | 152.8% | | 2.0% | 0.8% | 0.5% |
| 38 | Invatamant special | 65.02.07.04 | 1,620.0 | 84.1% | 152.8% | 100.0% | 2.0% | 0.8% | 0.5% |
| 42 | Alte cheltuieli in domeniul invatamantului | 65.02.50 | 4,672.0 | 20.3% | 81.3% | | 5.7% | 2.2% | 1.4% |
| 49 | Cultura, recreere si religie (rd.50+60+64+65) | 67.02 | 41,059.0 | 42.1% | 100.1% | | | 19.3% | 12.0% |
| 60 | Servicii recreative si sportive (rd.61 la 63) | 67.02.05 | 36,698.0 | 42.3% | 100.1% | | 89.4% | 17.3% | 10.7% |
| 63 | Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 67.02.05.03 | 36,698.0 | 42.3% | 100.1% | 100.0% | 89.4% | 17.3% | 10.7% |
| 64 | Servicii religioase | 67.02.06 | 400.0 | 26.7% | 100.0% | | 1.0% | 0.2% | 0.1% |
| 65 | Alte servicii in domeniile culturii, recreerii si religiei | 67.02.50 | 3,961.0 | 42.5% | 100.0% | | 9.6% | 1.9% | 1.2% |
| 66 | Asigurari si asistenta sociala (rd.67+68+ 70 la 74+77) | 68.02 | 89,306.0 | 40.3% | 104.5% | | | 42.1% | 26.1% |
| 67 | Asistenta acordata persoanelor in varsta | 68.02.04 | 7,424.0 | 56.9% | 106.9% | | 8.3% | 3.5% | 2.2% |
| 68 | Asistenta sociala in caz de boli si invaliditati (rd.69) | 68.02.05 | 23,742.0 | 34.2% | 100.0% | | 26.6% | 11.2% | 7.0% |
| 69 | Asistenta sociala in caz de invaliditate | 68.02.05.02 | 23,742.0 | 34.2% | 100.0% | 100.0% | 26.6% | 11.2% | 7.0% |
| 70 | Asistenta sociala pentru familie si copii | 68.02.06 | 15,274.0 | 46.2% | 100.0% | | 17.1% | 7.2% | 4.5% |
| 72 | Crese | 68.02.11 | 10,937.0 | 42.7% | 103.7% | | 12.2% | 5.2% | 3.2% |
| 73 | Unitati de asistenta medico-sociale | 68.02.12 | 2,503.0 | 22.5% | 100.0% | | 2.8% | 1.2% | 0.7% |
| 74 | Prevenirea excluderii sociale (rd.75+76) | 68.02.15 | 1,000.0 | 38.5% | 100.0% | | 1.1% | 0.5% | 0.3% |
| 75 | Ajutor social | 68.02.15.01 | 1,000.0 | 38.5% | 100.0% | 100.0% | 1.1% | 0.5% | 0.3% |
| 77 | Alte cheltuieli in domeniul asigurarii si asistentei sociale (rd. 134) | 68.02.50 | 28,426.0 | 42.6% | 111.8% | | 31.8% | 13.4% | 8.3% |
| 78 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (rd.79+89) | 69.02 | 105,233.0 | 29.5% | 101.9% | | | | 30.8% |
| 79 | Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88) | 70.02 | 87,083.0 | 31.7% | 98.8% | | | 82.8% | 25.5% |
| 80 | Locuinte (rd.81+82) | 70.02.03 | 71,168.0 | 37.4% | 98.6% | | 81.7% | 67.6% | 20.8% |
| 81 | Dezvoltarea sistemului de locuinte | 70.02.03.01 | 7,512.0 | 83.3% | 88.3% | 10.6% | 8.6% | 7.1% | 2.2% |
| 82 | Alte cheltuieli in domeniul locuintelor | 70.02.03.30 | 63,656.0 | 35.1% | 100.0% | 89.4% | 73.1% | 60.5% | 18.6% |
| 83 | Alimentare cu apa si amenajari hidrotehnice (rd.84+85) | 70.02.05 | 55.0 | 91.7% | 100.0% | | 0.1% | 0.1% | 0.0% |
| 84 | Alimentare cu apa | 70.02.05.01 | 55.0 | 91.7% | 100.0% | 100.0% | 0.1% | 0.1% | 0.0% |
| 88 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 70.02.50 | 15,860.0 | 18.8% | 99.9% | | 18.2% | 15.1% | 4.6% |
| 89 | Protectia mediului (rd.90+91+94+141) | 74.02 | 18,150.0 | 22.1% | 119.8% | | | 17.2% | 5.3% |
| 91 | Salubritate si gestiunea deseurilor (rd.92+93) | 74.02.05 | 18,140.0 | 22.1% | 119.8% | | 99.9% | 17.2% | 5.3% |
| 92 | Salubritate | 74.02.05.01 | 18,000.0 | 22.0% | 120.0% | 99.2% | 99.2% | 17.1% | 5.3% |
| 93 | Colectarea, tratarea si distrugerea deseurilor | 74.02.05.02 | 140.0 | 93.3% | 100.0% | 0.8% | 0.8% | 0.1% | 0.0% |
| 94 | Canalizarea si tratarea apelor reziduale | 74.02.06 | 10.0 | 100.0% | 100.0% | | 0.1% | 0.0% | 0.0% |
| 95 | Partea a V-a ACTIUNI ECONOMICE (rd.96+102+106+110+118) | 79.02 | 57,761.0 | 67.9% | 100.0% | | | | 16.9% |
| 110 | Transporturi (rd.111+115+117+135) | 84.02 | 57,761.0 | 67.9% | 100.0% | | | 100.0% | 16.9% |
| 111 | Transport rutier (rd.112 la 114) | 84.02.03 | 57,761.0 | 67.9% | 100.0% | | 100.0% | 100.0% | 16.9% |
| 114 | Strazi | 84.02.03.03 | 57,761.0 | 67.9% | 100.0% | 100.0% | 100.0% | 100.0% | 16.9% |
| 124 | VII. REZERVE, EXCEDENT / DEFICIT | 96.02 | (111,748.0) | 248.4% | 93.4% | | | | -32.7% |
| 125 | REZERVA | 97.02 | - | - | - | | | | 0.0% |
| 126 | EXCEDENT | 98.02 | - | - | - | | | | 0.0% |
| 127 | DEFICIT | 99.02 | 111,748.0 | 248.4% | 93.4% | | | | 32.7% |

| Rand | Denumire cheltuieli conform clasificatiei functionale | Cod Ind. | Rectificari definitive | | Rectificari realizate in T1 din | | | | |
|---|---|-------------|------------------------|--------------|---------------------------------|--------|-------|-------|--------|
| | | | in T1 | Initial 2020 | Initial T1 | /SC | /C | /P | /T |
| Modificari intervenite in clasificatia functionala | | | | | | | | | |
| 130 | Excedentul sectiunii de functionare | 98.02.96 | - | - | - | | | | 0.0% |
| 131 | Deficitul sectiunii de functionare | 99.02.96 | (23,645.0) | - | 184.7% | | | | -6.9% |
| 132 | Excedentul sectiunii de dezvoltare | 98.02.97 | - | - | - | | | | 0.0% |
| 133 | Deficitul sectiunii de dezvoltare | 99.02.97 | (88,103.0) | 195.9% | 82.4% | | | | -25.8% |
| 134 | Alte cheltuieli in domeniul asistentei sociale | 68.02.50.50 | 28,426.0 | 42.6% | 111.8% | 100.0% | 31.8% | 13.4% | 8.3% |
| 142 | Servicii educationale complementare (rd. 143) | 65.02.12 | 8,861.0 | 57.5% | 119.1% | | 10.8% | 4.2% | 2.6% |
| 143 | Scoala dupa scoala | 65.02.12.01 | 8,861.0 | 57.5% | 119.1% | 100.0% | 10.8% | 4.2% | 2.6% |

| Rand | Denumire cheltuieli conform clasificatiei functionale | Cod Ind. | Rectificari definitive | | /T | /AChF |
|------|---|-------------|------------------------|--------------|------|-------|
| | | | 2020 | Initial 2020 | | |
| 1 | Total Cheltuieli Buget Local (rd.2+19+27+78+95+124) | | 1,055,435.0 | 101.5% | | |
| | ALTE CHELTUIELI FUNCTIONALE | | 57,222.0 | | 5.4% | |
| 8 | Fond pentru garantarea imprumuturilor externe, contractate/garantate de stat | 54.02.06 | 5,500.0 | - | 0.5% | 9.6% |
| 10 | Servicii publice comunitare de evidenta a persoanelor | 54.02.10 | 7,620.0 | 100.0% | 0.7% | 13.3% |
| 11 | Alte servicii publice generale | 54.02.50 | 3,300.0 | 100.0% | 0.3% | 5.8% |
| 21 | Aparare nationala | 60.02.02 | 400.0 | 100.0% | 0.0% | 0.7% |
| 24 | Politie locala | 61.02.03.04 | 40,302.0 | 100.4% | 3.8% | 70.4% |
| 25 | Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05 | 100.0 | 100.0% | 0.0% | 0.2% |



| Rand | Denumire cheltuieli conform clasificatiei functionale | Cod Ind. | Rectificari definitive | | Rectificari realizate in T1 din | | /T | /AchF |
|------|---|-------------|------------------------|--------------|---------------------------------|------|-------|-------|
| | | | in T1 | initial 2020 | initial T1 | | | |
| 1 | Total Cheltuieli Buget Local (rd.2+19+27+78+95+124) | | 341.577.0 | 32.8% | 105.9% | | | |
| | ALTE CHELTUIELI FUNCTIONALE | | 11.398.0 | | | 3.3% | | |
| 10 | Servicii publice comunitare de evidenta a persoanelor | 54.02.10 | 1.819.0 | 23.9% | 100.0% | 0.5% | 16.0% | |
| 21 | Aparare nationala | 60.02.02 | 130.0 | 32.5% | 100.0% | 0.0% | 1.1% | |
| 24 | Politie locala | 61.02.03.04 | 9.441.0 | 23.5% | 102.1% | 2.8% | 82.8% | |
| 25 | Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05 | 8.0 | 8.0% | 100.0% | 0.0% | 0.1% | |

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod Ind. | Rectificari definitive | | /SC | /C | /P | /T |
|------|---|--------------|------------------------|--------------|--------|--------|-------|-------|
| | | | 2020 | initial 2020 | | | | |
| 1 | TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | 1,055,435.0 | 101.5% | | | | |
| 2 | 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | 01 | 730,826.0 | 102.0% | | | | 69.2% |
| 3 | TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29) | 10 | 197,885.0 | 99.8% | | | 27.1% | 18.7% |
| 4 | Cheltuieli salariale in bani (rd.5 la 21+646) | 10.01 | 189,609.0 | 99.8% | | 95.8% | 25.9% | 18.0% |
| 5 | Salarii de baza | 10.01.01 | 160,193.0 | 99.8% | 84.5% | 81.0% | 21.9% | 15.2% |
| 9 | Sporuri pentru conditii de munca | 10.01.05 | 6,040.0 | 100.0% | 3.2% | 3.1% | 0.8% | 0.6% |
| 10 | Alte sporuri | 10.01.06 | 60.0 | 96.8% | 0.0% | 0.0% | 0.0% | 0.0% |
| 15 | Fond aferent platii cu ora | 10.01.11 | 8,000.0 | 99.4% | 4.2% | 4.0% | 1.1% | 0.8% |
| 16 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 3,373.0 | 99.7% | 1.8% | 1.7% | 0.5% | 0.3% |
| 21 | Alte drepturi salariale in bani | 10.01.30 | 2,154.0 | 97.3% | 1.1% | 1.1% | 0.3% | 0.2% |
| 22 | Cheltuieli salariale in natura (rd.23 la 28+rd. 399) | 10.02 | 3,643.0 | 100.0% | | 1.8% | 0.5% | 0.3% |
| 29 | Contributii (rd.30 la 36+644+647) | 10.03 | 4,633.0 | 99.0% | | 2.3% | 0.6% | 0.4% |
| 30 | Contributii de asigurari sociale de stat | 10.03.01 | 8.0 | 100.0% | 0.2% | 0.0% | 0.0% | 0.0% |
| 31 | Contributii de asigurari de somaj | 10.03.02 | 1.0 | 100.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| 32 | Contributii de asigurari sociale de sanatate | 10.03.03 | 3.0 | 100.0% | 0.1% | 0.0% | 0.0% | 0.0% |
| 33 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 1.0 | 100.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| 35 | Contributii pentru concedii si indemnizatii | 10.03.06 | 1.0 | 100.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| 37 | TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | 20 | 316,174.0 | 104.6% | | | 43.3% | 30.0% |
| 38 | Bunuri si servicii (rd.39 la 48) | 20.01 | 228,930.0 | 104.9% | | 72.4% | 31.3% | 21.7% |
| 39 | Furnituri de birou | 20.01.01 | 4,083.0 | 113.1% | 1.8% | 1.3% | 0.6% | 0.4% |
| 40 | Materiale pentru curatenie | 20.01.02 | 5,106.0 | 145.2% | 2.2% | 1.6% | 0.7% | 0.5% |
| 41 | Incalzit, iluminat si forta motrica | 20.01.03 | 15,786.0 | 100.1% | 6.9% | 5.0% | 2.2% | 1.5% |
| 42 | Apa, canal si salubritate | 20.01.04 | 5,386.0 | 84.3% | 2.4% | 1.7% | 0.7% | 0.5% |
| 43 | Carburanti si lubrifianti | 20.01.05 | 3,152.0 | 86.9% | 1.4% | 1.0% | 0.4% | 0.3% |
| 44 | Piese de schimb | 20.01.06 | 449.0 | 81.0% | 0.2% | 0.1% | 0.1% | 0.0% |
| 45 | Transport | 20.01.07 | 598.0 | 100.0% | 0.3% | 0.2% | 0.1% | 0.1% |
| 46 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 2,794.0 | 101.8% | 1.2% | 0.9% | 0.4% | 0.3% |
| 47 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 92,876.0 | 99.3% | 40.6% | 29.4% | 12.7% | 8.8% |
| 48 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 98,700.0 | 112.3% | 43.1% | 31.2% | 13.5% | 9.4% |
| 49 | Reparatii curente | 20.02 | 57,863.0 | 101.4% | | 18.3% | 7.9% | 5.5% |
| 50 | Hrana (rd.51+52) | 20.03 | 5,804.0 | 181.5% | | 1.8% | 0.8% | 0.5% |
| 51 | Hrana pentru oameni | 20.03.01 | 5,804.0 | 181.5% | 100.0% | 1.8% | 0.8% | 0.5% |
| 53 | Medicamente si materiale sanitare (rd.54 la 57) | 20.04 | 2,289.0 | 131.2% | | 0.7% | 0.3% | 0.2% |
| 54 | Medicamente | 20.04.01 | 1,238.0 | 135.6% | 54.1% | 0.4% | 0.2% | 0.1% |
| 55 | Materiale sanitare | 20.04.02 | 1,023.0 | 127.2% | 44.7% | 0.3% | 0.1% | 0.1% |
| 57 | Dezinfectanti | 20.04.04 | 28.0 | 100.0% | 1.2% | 0.0% | 0.0% | 0.0% |
| 58 | Bunuri de natura obiectelor de inventar (rd.59 la 61) | 20.05 | 8,089.0 | 105.3% | | 2.6% | 1.1% | 0.8% |
| 59 | Uniforme si echipament | 20.05.01 | 28.0 | 100.0% | 0.3% | 0.0% | 0.0% | 0.0% |
| 60 | Lenjerie si accesorii de pat | 20.05.03 | 211.0 | 100.0% | 2.6% | 0.1% | 0.0% | 0.0% |
| 61 | Alte obiecte de inventar | 20.05.30 | 7,850.0 | 105.4% | 97.0% | 2.5% | 1.1% | 0.7% |
| 62 | Deplasari, detasari, transferari (rd.63+64) | 20.06 | 232.0 | 100.4% | | 0.1% | 0.0% | 0.0% |
| 63 | Deplasari interne, detasari, transferari | 20.06.01 | 93.0 | 101.1% | 40.1% | 0.0% | 0.0% | 0.0% |
| 64 | Deplasari in strainatate | 20.06.02 | 139.0 | 100.0% | 59.9% | 0.0% | 0.0% | 0.0% |
| 65 | Materiale de laborator | 20.09 | 3.0 | 100.0% | | 0.0% | 0.0% | 0.0% |
| 67 | Carti, publicatii si materiale documentare | 20.11 | 73.0 | 100.0% | | 0.0% | 0.0% | 0.0% |
| 68 | Consultanta si expertiza | 20.12 | 2,083.0 | 100.0% | | 0.7% | 0.3% | 0.2% |
| 69 | Pregatire profesionala | 20.13 | 680.0 | 98.6% | | 0.2% | 0.1% | 0.1% |
| 70 | Protectia muncii | 20.14 | 1,390.0 | 75.5% | | 0.4% | 0.2% | 0.1% |
| 84 | Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale | 20.25 | 15.0 | 100.0% | | 0.0% | 0.0% | 0.0% |
| 88 | Alte cheltuieli (rd.89 la 96 + rd. 400) | 20.30 | 8,723.0 | 91.8% | | 2.8% | 1.2% | 0.8% |
| 90 | Protocol si reprezentare | 20.30.02 | 312.0 | 100.0% | 3.6% | 0.1% | 0.0% | 0.0% |
| 91 | Prime de asigurare non-viata | 20.30.03 | 4.0 | 100.0% | | 0.0% | 0.0% | 0.0% |
| 92 | Chirii | 20.30.04 | 327.0 | 90.3% | 3.7% | 0.1% | 0.0% | 0.0% |
| 96 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 8,080.0 | 91.5% | 92.6% | 2.6% | 1.1% | 0.8% |
| 97 | TITLUL III DOBANZI (rd.98+101+106+112) | 30 | 31,870.0 | 100.0% | | | 4.4% | 3.0% |
| 98 | Dobanzi aferente datoriei publice interne (rd.99+100+508) | 30.01 | 26,981.0 | 100.0% | | 84.7% | 3.7% | 2.6% |
| 99 | Dobanzi aferente datoriei publice interne directe | 30.01.01 | 26,981.0 | 100.0% | 100.0% | 84.7% | 3.7% | 2.6% |
| 101 | Dobanzi aferente datoriei publice externe (rd.102 la 105+457) | 30.02 | 4,889.0 | 100.0% | | 15.3% | 0.7% | 0.5% |
| 102 | Dobanzi aferente datoriei publice externe directe | 30.02.01 | 4,889.0 | 100.0% | 100.0% | 15.3% | 0.7% | 0.5% |
| 113 | TITLUL IV SUBVENTII (rd.114 la 134) | 40 | 5,000.0 | 100.0% | | | 0.7% | 0.5% |
| 134 | Alte subventii | 40.30 | 5,000.0 | 100.0% | | 100.0% | 0.7% | 0.5% |
| 135 | TITLUL V FONDURI DE REZERVA (rd.136 la 139) | 50 | 5,500.0 | 1100.0% | | | 0.8% | 0.5% |
| 138 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 50.04 | 5,500.0 | 1100.0% | | 100.0% | 0.8% | 0.5% |
| 140 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184) | 51 | 64,903.0 | 100.2% | | | 8.9% | 6.1% |

| 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) | 51.01 | 64,903.0 | 100.2% | | 100.0% | 8.9% | 6.1% |
| 142 | Transferuri catre institutii publice | 51.01.01 | 64,903.0 | 100.2% | 100.0% | 100.0% | 8.9% | 6.1% |
| 205 | TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415) | 55 | 19,688.0 | 82.0% | | | 2.7% | 1.9% |
| 206 | A. Transferuri interne. (rd. 207 la 235+406+429+432+435 la 439+448+456+500+519+520+537+545+546+551+552+553+630+631+642+649) | 55.01 | 18,688.0 | 81.3% | | 94.9% | 2.6% | 1.8% |
| 236 | B. Transferuri curente in strainatate (catre organizatii internationale) (rd.237 la 240+449+554) | 55.02 | 1,000.0 | 100.0% | | 5.1% | 0.1% | 0.1% |
| 240 | Alte transferuri curente in strainatate | 55.02.04 | 1,000.0 | 100.0% | 100.0% | 5.1% | 0.1% | 0.1% |
| 317 | TITLUL IX ASISTENTA SOCIALA (rd. 318+319) | 57 | 59,343.0 | 100.0% | | | 8.1% | 5.6% |
| 319 | Ajutoare sociale (rd. 320 la 323+641) | 57.02 | 59,343.0 | 100.0% | | 100.0% | 8.1% | 5.6% |
| 320 | Ajutoare sociale in numerar | 57.02.01 | 49,027.0 | 100.0% | 82.6% | | 6.7% | 4.6% |
| 321 | Ajutoare sociale in natura | 57.02.02 | 10,316.0 | 100.0% | 17.4% | 17.4% | 1.4% | 1.0% |
| 324 | TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648) | 59 | 23,065.0 | 100.0% | | | 3.2% | 2.2% |
| 325 | Burse | 59.01 | 20,000.0 | 100.0% | | 86.7% | 2.7% | 1.9% |
| 335 | Sustinerea cultelor | 59.12 | 1,500.0 | 100.0% | | 6.5% | 0.2% | 0.1% |
| 340 | Despagubiri civile | 59.17 | 5.0 | 100.0% | | 0.0% | 0.0% | 0.0% |
| 345 | Actiuni cu caracter stiintific si social-cultural | 59.22 | 805.0 | 100.0% | | 3.5% | 0.1% | 0.1% |
| 354 | 0.2. CHELTUIELI DE CAPITAL (rd.355+364) | 70 | 306,287.0 | 100.4% | | | 41.9% | 29.0% |
| 355 | TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363) | 71 | 306,287.0 | 100.4% | | | 100.0% | 29.0% |
| 356 | Active fixe (rd.357 la 360) | 71.01 | 306,280.0 | 100.4% | | | 100.0% | 29.0% |
| 357 | Constructii | 71.01.01 | 274,456.0 | 100.5% | 89.6% | 89.6% | 89.6% | 26.0% |
| 358 | Masini, echipamente si mijloace de transport | 71.01.02 | 7,455.0 | 100.0% | 2.4% | 2.4% | 2.4% | 0.7% |
| 359 | Mobilier, aparatura birou si alte active corporale | 71.01.03 | 3,682.0 | 100.0% | 1.2% | 1.2% | 1.2% | 0.3% |
| 360 | Alte active fixe (inclusiv reparatii capitale) | 71.01.30 | 20,687.0 | 100.0% | 6.8% | 6.8% | 6.8% | 2.0% |
| 363 | Reparatii capitale aferente activelor fixe | 71.03 | 7.0 | 100.0% | | | 0.0% | 0.0% |
| 369 | 0.4. OPERATIUNI FINANCIARE (rd.370+381) | 79 | 63,305.0 | 99.6% | | | | 6.0% |
| 381 | TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458+650) | 81 | 63,305.0 | 99.6% | | | 100.0% | 6.0% |
| 382 | Rambursari de credite externe (rd.383 la 386) | 81.01 | 26,699.0 | 99.1% | | 42.2% | 42.2% | 2.5% |
| 383 | Rambursari de credite externe contractate de ordonatorii de credite | 81.01.01 | 26,699.0 | 99.1% | 100.0% | 42.2% | 42.2% | 2.5% |
| 387 | Rambursari de credite interne (rd.388 la 390+rd.538) | 81.02 | 36,606.0 | 100.0% | | 57.8% | 57.8% | 3.5% |
| 390 | Rambursari de credite aferente datoriei publice interne locale | 81.02.05 | 36,606.0 | 100.0% | 100.0% | 57.8% | 57.8% | 3.5% |
| 394 | 0.7. REZERVE, EXCEDENT/DEFICIT (rd.395) | 90 | (44,983.0) | 100.0% | | | | -4.3% |
| 395 | TITLUL XX REZERVA, EXCEDENT/DEFICIT | 90 | (44,983.0) | 100.0% | | | | -4.3% |
| 396 | Rezerve | 91.01 | - | - | | | | 0.0% |
| 397 | Excedent | 92.01 | - | - | | | | 0.0% |
| 398 | Deficit | 93.01 | 44,983.0 | 100.0% | | | | 4.3% |

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod Ind. | Rectificari definitive | | /SC | /C | /P | /T |
|---|---|--------------|------------------------|--------------|--------|-------|-------|-------|
| | | | 2020 | initial 2020 | | | | |
| Modificari intervenite in clasificatia economica | | | | | | | | |
| 399 | Vouchere de vacanta | 10.02.06 | 3,643.0 | 100.0% | 100.0% | 1.8% | 0.5% | 0.3% |
| 466 | Excedentul sectiunii de functionare | 98.02.96 | - | - | | | 0.0% | 0.0% |
| 467 | Deficitul sectiunii de functionare | 99.02.96 | - | - | | | 0.0% | 0.0% |
| 468 | Excedentul sectiunii de dezvoltare | 98.02.97 | - | - | | | 0.0% | 0.0% |
| 469 | Deficitul sectiunii de dezvoltare | 99.02.97 | (44,983.0) | 100.0% | | | -6.2% | -4.3% |
| 526 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627+636) | 58 | 7,398.0 | 100.0% | | | 1.0% | 0.7% |
| 553 | Finantarea invatamantului particular sau confesional acreditat | 55.01.63 | 18,688.0 | 81.3% | 100.0% | 94.9% | 2.6% | 1.8% |
| 577 | Alte programe comunitare finantate in perioada 2014-2020 (APC) (rd.578 la 580) | 58.15 | 2,625.0 | 100.0% | | 35.5% | 0.4% | 0.2% |
| 578 | Finantare nationala | 58.15.01 | 43.0 | 100.0% | 1.6% | 0.6% | 0.0% | 0.0% |
| 579 | Finantare externa nerambursabila | 58.15.02 | 2,582.0 | 100.0% | 98.4% | 34.9% | 0.4% | 0.2% |
| 589 | Programe din Fondul European de Dezvoltare Regionala (FEDR) (rd. 590 la 592) | 58.01 | 1,156.0 | 100.0% | | 15.6% | 0.2% | 0.1% |
| 590 | Finantare nationala | 58.01.01 | 601.0 | 100.0% | 52.0% | 8.1% | 0.1% | 0.1% |
| 591 | Finantare externa nerambursabila | 58.01.02 | 555.0 | 100.0% | 48.0% | 7.5% | 0.1% | 0.1% |
| 593 | Programe din Fondul Social European (FSE) (rd. 594 la 596) | 58.02 | 3,617.0 | 100.0% | | 48.9% | 0.5% | 0.3% |
| 594 | Finantare nationala | 58.02.01 | 900.0 | 100.0% | 24.9% | 12.2% | 0.1% | 0.1% |
| 595 | Finantare externa nerambursabila | 58.02.02 | 2,717.0 | 100.0% | 75.1% | 36.7% | 0.4% | 0.3% |
| 644 | Contributia asiguratorie pentru munca | 10.03.07 | 4,619.0 | 99.0% | 99.7% | 2.3% | 0.6% | 0.4% |
| 645 | Sume aferente personalor cu handicap neincadrate | 59.40 | 755.0 | 100.0% | | 3.3% | 0.1% | 0.1% |
| 646 | Indemnizatii de hrana | 10.01.17 | 9,789.0 | 100.0% | 5.2% | 4.9% | 1.3% | 0.9% |

Rectificari definitive Rectificari realizate in T1 din

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod Ind. | in T1 | initial 2020 | initial T1 | /SC | /C | /P | /T |
|------|--|--------------|-----------|--------------|------------|--------|--------|-------|-------|
| 1 | TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | 341.577.0 | 32.8% | 105.9% | | | | |
| 2 | 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | 01 | 269.981.0 | 37.7% | 104.7% | | | | 79.0% |
| 3 | TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29) | 10 | 58.257.0 | 29.4% | 98.7% | | | 21.6% | 17.1% |
| 4 | Cheltuieli salariale in bani (rd.5 la 21+646) | 10.01 | 56.360.0 | 29.7% | 98.8% | | 96.7% | 20.9% | 16.5% |
| 5 | Salarii de baza | 10.01.01 | 47.321.0 | 29.5% | 99.4% | 84.0% | 81.2% | 17.5% | 13.9% |
| 9 | Sporuri pentru conditii de munca | 10.01.05 | 1.620.0 | 26.8% | 100.1% | 2.9% | 2.8% | 0.6% | 0.5% |
| 10 | Alte sporuri | 10.01.06 | 19.0 | 30.6% | 100.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| 15 | Fond aferent platii cu ora | 10.01.11 | 3.626.0 | 45.0% | 90.7% | 6.4% | 6.2% | 1.3% | 1.1% |
| 16 | Indemnitatii platite unor persoane din afara unitatii | 10.01.12 | 154.0 | 4.6% | 93.9% | 0.3% | 0.3% | 0.1% | 0.0% |
| 21 | Alte drepturi salariale in bani | 10.01.30 | 623.0 | 28.2% | 92.6% | 1.1% | 1.1% | 0.2% | 0.2% |
| 22 | Cheltuieli salariale in natura (rd.23 la 28+rd. 399) | 10.02 | 476.0 | 13.1% | 100.0% | | 0.8% | 0.2% | 0.1% |
| 29 | Contributii (rd.30 la 36+644+647) | 10.03 | 1.421.0 | 30.4% | 96.7% | | 2.4% | 0.5% | 0.4% |
| 37 | TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | 20 | 144.463.0 | 47.8% | 110.6% | | | 53.5% | 42.3% |
| 38 | Bunuri si servicii (rd.39 la 48) | 20.01 | 92.535.0 | 42.4% | 114.8% | | 64.1% | 34.3% | 27.1% |
| 39 | Furnituri de birou | 20.01.01 | 2.606.0 | 72.2% | 118.3% | 2.8% | 1.8% | 1.0% | 0.8% |
| 40 | Materiale pentru curatenie | 20.01.02 | 3.967.0 | 112.8% | 168.3% | 4.3% | 2.7% | 1.5% | 1.2% |
| 41 | Incalzit, iluminat si forta motrica | 20.01.03 | 10.625.0 | 67.4% | 111.5% | 11.5% | 7.4% | 3.9% | 3.1% |
| 42 | Apa, canal si salubritate | 20.01.04 | 2.772.0 | 43.4% | 98.2% | 3.0% | 1.9% | 1.0% | 0.8% |
| 43 | Carburanti si lubrifianti | 20.01.05 | 1.010.0 | 27.8% | 100.0% | 1.1% | 0.7% | 0.4% | 0.3% |
| 44 | Piese de schimb | 20.01.06 | 174.0 | 31.4% | 87.4% | 0.2% | 0.1% | 0.1% | 0.1% |
| 45 | Transport | 20.01.07 | 181.0 | 30.3% | 100.0% | 0.2% | 0.1% | 0.1% | 0.1% |
| 46 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 1.026.0 | 37.4% | 110.8% | 1.1% | 0.7% | 0.4% | 0.3% |
| 47 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 23.397.0 | 25.0% | 115.2% | 25.3% | 16.2% | 8.7% | 6.8% |
| 48 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 46.777.0 | 53.2% | 113.9% | 50.8% | 32.4% | 17.3% | 13.7% |
| 49 | Reparatii curente | 20.02 | 36.135.0 | 63.3% | 99.9% | | 25.0% | 13.4% | 10.6% |
| 50 | Hrana (rd.51+52) | 20.03 | 3.151.0 | 98.5% | 182.1% | | 2.2% | 1.2% | 0.9% |
| 51 | Hrana pentru oameni | 20.03.01 | 3.151.0 | 98.5% | 182.1% | 100.0% | 2.2% | 1.2% | 0.9% |
| 53 | Medicamente si materiale sanitare (rd.54 la 57) | 20.04 | 1.447.0 | 82.9% | 120.3% | | 1.0% | 0.5% | 0.4% |
| 54 | Medicamente | 20.04.01 | 779.0 | 85.3% | 119.1% | 53.8% | 0.5% | 0.3% | 0.2% |
| 55 | Materiale sanitare | 20.04.02 | 654.0 | 81.3% | 122.2% | 45.2% | 0.5% | 0.2% | 0.2% |
| 57 | Dezinfectanti | 20.04.04 | 14.0 | 50.0% | 100.0% | 1.0% | 0.0% | 0.0% | 0.0% |
| 58 | Bunuri de natura obiectelor de inventar (rd.59 la 61) | 20.05 | 4.875.0 | 63.4% | 101.2% | | 3.4% | 1.8% | 1.4% |
| 59 | Uniforme si echipament | 20.05.01 | 7.0 | 25.0% | 100.0% | 0.1% | 0.0% | 0.0% | 0.0% |
| 60 | Lenjerie si accesorii de pat | 20.05.03 | 109.0 | 51.7% | 100.0% | 2.2% | 0.1% | 0.0% | 0.0% |
| 61 | Alte obiecte de inventar | 20.05.30 | 4.759.0 | 63.9% | 101.3% | 97.6% | 3.3% | 1.8% | 1.4% |
| 62 | Deplasari, detasari, transferari (rd.63+64) | 20.06 | 153.0 | 66.2% | 150.0% | | 0.1% | 0.1% | 0.0% |
| 63 | Deplasari interne, detasari, transferari | 20.06.01 | 59.0 | 64.1% | 101.7% | 38.6% | 0.0% | 0.0% | 0.0% |
| 64 | Deplasari in strainatate | 20.06.02 | 94.0 | 67.6% | 213.6% | 61.4% | 0.1% | 0.0% | 0.0% |
| 65 | Materiale de laborator | 20.09 | 3.0 | 100.0% | 100.0% | | 0.0% | 0.0% | 0.0% |
| 67 | Carti, publicatii si materiale documentare | 20.11 | 34.0 | 46.6% | 100.0% | | 0.0% | 0.0% | 0.0% |
| 68 | Consultanta si expertiza | 20.12 | 2.083.0 | 100.0% | 100.0% | | 1.4% | 0.8% | 0.6% |
| 69 | Pregatire profesionala | 20.13 | 405.0 | 58.7% | 100.0% | | 0.3% | 0.2% | 0.1% |
| 70 | Protectia muncii | 20.14 | 475.0 | 25.8% | 126.7% | | 0.3% | 0.2% | 0.1% |
| 84 | Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale | 20.25 | 4.0 | 26.7% | 100.0% | | 0.0% | 0.0% | 0.0% |
| 88 | Alte cheltuieli (rd.89 la 96 + rd. 400) | 20.30 | 3.163.0 | 33.3% | 100.7% | | 2.2% | 1.2% | 0.9% |
| 90 | Protocol si reprezentare | 20.30.02 | 72.0 | 23.1% | 100.0% | 2.3% | 0.0% | 0.0% | 0.0% |
| 92 | Chirii | 20.30.04 | 128.0 | 35.4% | 100.0% | 4.0% | 0.1% | 0.0% | 0.0% |
| 96 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 2.963.0 | 33.6% | 100.7% | 93.7% | 2.1% | 1.1% | 0.9% |
| 97 | TITLUL III DOBANZI (rd.98+101+106+112) | 30 | 8.152.0 | 25.6% | 100.0% | | | 3.0% | 2.4% |
| 98 | Dobanzi aferente datoriei publice interne (rd.99+100+508) | 30.01 | 6.837.0 | 25.3% | 100.0% | | 83.9% | 2.5% | 2.0% |
| 99 | Dobanzi aferente datoriei publice interne directe | 30.01.01 | 6.837.0 | 25.3% | 100.0% | 100.0% | 83.9% | 2.5% | 2.0% |
| 101 | Dobanzi aferente datoriei publice externe (rd.102 la 105+457) | 30.02 | 1.315.0 | 26.9% | 100.0% | | 16.1% | 0.5% | 0.4% |
| 102 | Dobanzi aferente datoriei publice externe directe | 30.02.01 | 1.315.0 | 26.9% | 100.0% | 100.0% | 16.1% | 0.5% | 0.4% |
| 113 | TITLUL IV SUBVENTII (rd.114 la 134) | 40 | 2.000.0 | 40.0% | 100.0% | | | 0.7% | 0.6% |
| 134 | Alte subventii | 40.30 | 2.000.0 | 40.0% | 100.0% | | 100.0% | 0.7% | 0.6% |
| 140 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184) | 51 | 17.642.0 | 27.2% | 101.1% | | | 6.5% | 5.2% |
| 141 | Transferuri curente (rd. 142 la 183+ rd. 401 la 404+433+434+440+534+535+536+540+628+634+635+640+651) | 51.01 | 17.642.0 | 27.2% | 101.1% | | 100.0% | 6.5% | 5.2% |
| 142 | Transferuri catre institutii publice | 51.01.01 | 17.642.0 | 27.2% | 101.1% | 100.0% | 100.0% | 6.5% | 5.2% |
| 205 | TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415) | 55 | 4.822.0 | 20.1% | 81.7% | | | 1.8% | 1.4% |
| 206 | A. Transferuri interne, (rd. 207 la 235+406+429+432+435 la 439+448+456+500+519+520+537+545+546+551+552+553+630+631+642+649) | 55.01 | 4.672.0 | 20.3% | 81.3% | | 96.9% | 1.7% | 1.4% |
| 236 | B. Transferuri curente in strainatate (catre organizatii internationale) (rd.237 la 240+449+554) | 55.02 | 150.0 | 15.0% | 100.0% | | 3.1% | 0.1% | 0.0% |
| 240 | Alte transferuri curente in strainatate | 55.02.04 | 150.0 | 15.0% | 100.0% | 100.0% | 3.1% | 0.1% | 0.0% |

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod Ind. | Rectificari definitive | | Rectificari realizate in T1 din | | /SC | /C | /P | /T |
|------|--|--------------|------------------------|--------------|---------------------------------|--------|--------|----|--------|--------|
| | | | in T1 | initial 2020 | initial T1 | | | | | |
| 317 | TITLUL IX ASISTENTA SOCIALA (rd. 318+319) | 57 | 21.038.0 | 35.5% | 100.3% | | | | 7.8% | 6.2% |
| 319 | Ajutoare sociale (rd. 320 la 323+641) | 57.02 | 21.038.0 | 35.5% | 100.3% | | 100.0% | | 7.8% | 6.2% |
| 320 | Ajutoare sociale in numerar | 57.02.01 | 17.388.0 | 35.5% | 100.3% | 82.7% | 82.7% | | 6.4% | 5.1% |
| 321 | Ajutoare sociale in natura | 57.02.02 | 3.650.0 | 35.4% | 100.0% | 17.3% | 17.3% | | 1.4% | 1.1% |
| 324 | TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648) | 59 | 9.412.0 | 40.8% | 104.0% | | | | 3.5% | 2.8% |
| 325 | Burse | 59.01 | 8.511.0 | 42.6% | 104.4% | | 90.4% | | 3.2% | 2.5% |
| 335 | Sustinerea cultelor | 59.12 | 400.0 | 26.7% | 100.0% | | 4.2% | | 0.1% | 0.1% |
| 340 | Despagubiri civile | 59.17 | 1.0 | 20.0% | 100.0% | | 0.0% | | 0.0% | 0.0% |
| 345 | Actiuni cu caracter stiintific si social-cultural | 59.22 | 300.0 | 37.3% | 100.0% | | 3.2% | | 0.1% | 0.1% |
| 354 | 0.2. CHELTUIELI DE CAPITAL (rd.355+364) | 70 | 173.903.0 | 57.0% | 99.4% | | | | | 50.9% |
| 355 | TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363) | 71 | 173.903.0 | 57.0% | 99.4% | | | | 100.0% | 50.9% |
| 356 | Active fixe (rd.357 la 360) | 71.01 | 173.896.0 | 57.0% | 99.4% | | | | 100.0% | 50.9% |
| 357 | Constructii | 71.01.01 | 146.302.0 | 53.6% | 99.3% | 84.1% | 84.1% | | 84.1% | 42.8% |
| 358 | Masini, echipamente si mijloace de transport | 71.01.02 | 6.137.0 | 82.3% | 100.0% | 3.5% | 3.5% | | 3.5% | 1.8% |
| 359 | Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 2.039.0 | 55.4% | 100.0% | 1.2% | 1.2% | | 1.2% | 0.6% |
| 360 | Alte active fixe (inclusiv reparatii capitale) | 71.01.30 | 19.418.0 | 93.9% | 100.0% | 11.2% | 11.2% | | 11.2% | 5.7% |
| 363 | Reparatii capitale aferente activelor fixe | 71.03 | 7.0 | 100.0% | 100.0% | | | | 0.0% | 0.0% |
| 369 | 0.4. OPERATIUNI FINANCIARE (rd.370+381) | 79 | 9.441.0 | 14.9% | 99.3% | | | | | 2.8% |
| 381 | TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458+650) | 81 | 9.441.0 | 14.9% | 99.3% | | | | 100.0% | 2.8% |
| 382 | Rambursari de credite externe (rd.383 la 386) | 81.01 | (63.0) | -0.2% | - | | -0.7% | | -0.7% | 0.0% |
| 383 | Rambursari de credite externe contractate de ordonatorii de credite | 81.01.01 | (63.0) | -0.2% | - | 100.0% | -0.7% | | -0.7% | 0.0% |
| 387 | Rambursari de credite interne (rd.388 la 390+rd.538) | 81.02 | 9.504.0 | 26.0% | 100.0% | | 100.7% | | 100.7% | 2.8% |
| 390 | Rambursari de credite aferente datoriei publice interne locale | 81.02.05 | 9.504.0 | 26.0% | 100.0% | 100.0% | 100.7% | | 100.7% | 2.8% |
| 394 | 0.7. REZERVE, EXCEDENT/DEFICIT (rd.395) | 90 | (111.748.0) | 248.4% | 93.4% | | | | | -32.7% |
| 395 | TITLUL XX REZERVE, EXCEDENT/DEFICIT | 90 | (111.748.0) | 248.4% | 93.4% | | | | | -32.7% |
| 396 | Rezerve | 91.01 | - | - | - | | | | | 0.0% |
| 397 | Excedent | 92.01 | - | - | - | | | | | 0.0% |
| 398 | Deficit | 93.01 | 111.748.0 | 248.4% | 93.4% | | | | | 32.7% |

Structura cheltuielilor economice definitive in Trimestrul 1 2020

mii RON

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod Ind. | Rectificari definitive | | Rectificari realizate in T1 din | | | | |
|---|---|----------|------------------------|--------------|---------------------------------|--------|-------|-------|--------|
| | | | in T1 | initial 2020 | initial T1 | /SC | /C | /P | /T |
| Modificari intervenite in clasificatia economica | | | | | | | | | |
| 399 | Vouchere de vacanta | 10.02.06 | 476.0 | | 100.0% | | 0.8% | 0.2% | 0.1% |
| 466 | Excedentul sectiunii de functionare | 98.02.96 | - | - | | | | 0.0% | 0.0% |
| 467 | Deficitul sectiunii de functionare | 99.02.96 | (23.645.0) | - | | 184.7% | | 21.2% | -6.9% |
| 468 | Excedentul sectiunii de dezvoltare | 98.02.97 | - | - | | | | 0.0% | 0.0% |
| 469 | Deficitul sectiunii de dezvoltare | 99.02.97 | (88.103.0) | 195.9% | | 82.4% | | 78.8% | -25.8% |
| 526 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627+636) | 58 | 4,195.0 | 56.7% | 100.0% | | | 1.6% | 1.2% |
| 553 | Finantarea invatamantului particular sau confesional acreditat | 55.01.63 | 4,672.0 | 20.3% | 81.3% | 100.0% | 96.9% | 1.7% | 1.4% |
| 577 | Alte programe comunitare finantate in perioada 2014-2020 (APC) (rd.578 la 580) | 58.15 | 198.0 | 7.5% | 100.0% | | 4.7% | 0.1% | 0.1% |
| 578 | Finantare nationala | 58.15.01 | 13.0 | 30.2% | 100.0% | 6.6% | 0.3% | 0.0% | 0.0% |
| 579 | Finantare externa nerambursabila | 58.15.02 | 185.0 | 7.2% | 100.0% | 93.4% | 4.4% | 0.1% | 0.1% |
| 589 | Programe din Fondul European de Dezvoltare Regionala (FEDR) (rd. 590 la 592) | 58.01 | 1,156.0 | 100.0% | 100.0% | | 27.6% | 0.4% | 0.3% |
| 590 | Finantare nationala | 58.01.01 | 601.0 | 100.0% | 100.0% | 52.0% | 14.3% | 0.2% | 0.2% |
| 591 | Finantare externa nerambursabila | 58.01.02 | 555.0 | 100.0% | 100.0% | 48.0% | 13.2% | 0.2% | 0.2% |
| 593 | Programe din Fondul Social European (FSE) (rd. 594 la 596) | 58.02 | 2,841.0 | 78.5% | 100.0% | | 67.7% | 1.1% | 0.8% |
| 594 | Finantare nationala | 58.02.01 | 825.0 | 91.7% | 100.0% | 29.0% | 19.7% | 0.3% | 0.2% |
| 595 | Finantare externa nerambursabila | 58.02.02 | 2,016.0 | 74.2% | 100.0% | 71.0% | 48.1% | 0.7% | 0.6% |
| 644 | Contributia asiguratorie pentru munca | 10.03.07 | 1,421.0 | 30.4% | 96.7% | 100.0% | 2.4% | 0.5% | 0.4% |
| 645 | Sume aferente personalor cu handicap neincadrate | 59.40 | 200.0 | 26.5% | 100.0% | | 2.1% | 0.1% | 0.1% |
| 646 | Indemnizatii de hrana | 10.01.17 | 2,997.0 | 30.6% | 100.3% | 5.3% | 5.1% | 1.1% | 0.9% |



| Rand | Denumire cheltuieli conform clasificatiei economice | Cod Ind. | Rectificari definitive | | /T | /ACh |
|---|--|--------------|------------------------|--------------|------|-------|
| | | | 2020 | initial 2020 | | |
| 1 | TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | 1,055,435.0 | 101.5% | | |
| | TOTAL ALTE CHELTUIELI | | 29,565.0 | | 2.8% | |
| 138 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 50.04 | 5,500.0 | 1100.0% | 0.5% | 18.6% |
| 240 | Alte transferuri curente in strainatate | 55.02.04 | 1,000.0 | 100.0% | 0.1% | 3.4% |
| 325 | Burse | 59.01 | 20,000.0 | 100.0% | 1.9% | 67.6% |
| 335 | Sustinerea cultelor | 59.12 | 1,500.0 | 100.0% | 0.1% | 5.1% |
| 340 | Despagubiri civile | 59.17 | 5.0 | 100.0% | 0.0% | 0.0% |
| 345 | Actiuni cu caracter stiintific si social-cultural | 59.22 | 805.0 | 100.0% | 0.1% | 2.7% |
| Modificari intervenite in clasificatia economica | | | | | | |
| 645 | Sume aferente personalor cu handicap neincadrate | 59.40 | 755.0 | 100.0% | 0.1% | 2.6% |

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod Ind. | Rectificari definitive | | Rectificari realizate in T1 din | | /T | /ACh |
|---|--|----------|------------------------|--------------|---------------------------------|------|-------|------|
| | | | in T1 | initial 2020 | initial T1 | | | |
| 1 | TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | 341.577.0 | 32.8% | 105.9% | | | |
| | TOTAL ALTE CHELTUIELI | | 9.562.0 | | | 2.8% | | |
| 240 | Alte transferuri curente in strainatate | 55.02.04 | 150.0 | 15.0% | 100.0% | 0.0% | 1.6% | |
| 325 | Burse | 59.01 | 8.511.0 | 42.6% | 104.4% | 2.5% | 89.0% | |
| 335 | Sustinerea cultelor | 59.12 | 400.0 | 26.7% | 100.0% | 0.1% | 4.2% | |
| 340 | Despagubiri civile | 59.17 | 1.0 | 20.0% | 100.0% | 0.0% | 0.0% | |
| 345 | Actiuni cu caracter stiintific si social-cultural | 59.22 | 300.0 | 37.3% | 100.0% | 0.1% | 3.1% | |
| Modificari intervenite in clasificatia economica | | | | | | | | |
| 645 | Sume aferente personalor cu handicap neincadrate | 59.40 | 200.0 | 26.5% | 100.0% | 0.1% | 2.1% | |

Prevederi initiale

Rectificari

Rectificari % din buget initial

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod Ind. | Prevederi initiale | | | Rectificari | | | | | Rectificari % din buget initial | | |
|------|---|-----------|--------------------|--------|--------|-------------|--------|--------|--------|--------|---------------------------------|---------|---------|
| | | | 2020 | la T1 | in T1 | Total | T1 | T2 | T3 | T4 | 2020 | la T1 | in T1 |
| 381 | TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458+650) | 81 | - | - | - | (200.0) | (50.0) | (70.0) | (40.0) | (40.0) | - | - | - |
| 382 | Rambursari de credite externe (rd.383 la 386) | 81.01 | - | - | - | (200.0) | (50.0) | (70.0) | (40.0) | (40.0) | - | - | - |
| 383 | Rambursari de credite externe contractate de ordonatori de credite | 81.01.01 | - | - | - | (200.0) | (50.0) | (70.0) | (40.0) | (40.0) | - | - | - |
| 392 | 0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393) | 85 | (200.0) | (50.0) | (50.0) | - | - | - | - | - | -100.0% | -100.0% | -100.0% |
| 393 | Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525) | 85.01 | (200.0) | (50.0) | (50.0) | - | - | - | - | - | -100.0% | -100.0% | -100.0% |

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod Ind. | Prevederi initiale | | | Rectificari | | | | | Rectificari % din buget initial | | |
|--|---|-------------|--------------------|----------|----------|-------------|----------|----------|----------|----------|---------------------------------|---------|---------|
| | | | 2020 | la T1 | in T1 | Total | T1 | T2 | T3 | T4 | 2020 | la T1 | in T1 |
| Rezumat cheltuieli conform clasificatiei economice | | | | | | | | | | | | | |
| TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | | 105,586.0 | 58,253.0 | 58,253.0 | 106,086.0 | 58,520.0 | 21,554.0 | 13,995.0 | 12,017.0 | 0.5% | 0.5% | 0.5% |
| 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | | | 84,959.0 | 38,724.0 | 38,724.0 | 85,459.0 | 38,991.0 | 20,398.0 | 14,019.0 | 12,051.0 | 0.6% | 0.7% | 0.7% |
| TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29) | | | 43,777.0 | 13,189.0 | 13,189.0 | 43,292.0 | 12,806.0 | 11,811.0 | 9,982.0 | 8,693.0 | -1.1% | -2.9% | -2.9% |
| TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | | | 35,963.0 | 22,284.0 | 22,284.0 | 36,948.0 | 22,934.0 | 7,723.0 | 3,488.0 | 2,803.0 | 2.7% | 2.9% | 2.9% |
| TITLUL III DOBANZI (rd.98+101+106+112) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL IV SUBVENTII (rd.114 la 134) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL V FONDURI DE REZERVA (rd.136 la 139) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415) | | | 1,000.0 | 150.0 | 150.0 | 1,000.0 | 150.0 | 400.0 | 150.0 | 300.0 | 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) | | | - | - | - | - | - | - | - | - | - | - | - |
| 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) | | | 2,974.0 | 2,680.0 | 2,680.0 | 2,974.0 | 2,680.0 | 140.0 | 140.0 | 14.0 | 0.0% | 0.0% | 0.0% |
| TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517) | | | - | - | - | - | - | - | - | - | 0.0% | 0.0% | 0.0% |
| TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547) | | | - | - | - | - | - | - | - | - | - | - | - |
| 0.2. CHELTUIELI DE CAPITAL (rd.355+364) | | | 20,827.0 | 19,579.0 | 19,579.0 | 20,827.0 | 19,579.0 | 1,226.0 | 16.0 | 6.0 | 0.0% | 0.0% | 0.0% |
| TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363) | | | 20,827.0 | 19,579.0 | 19,579.0 | 20,827.0 | 19,579.0 | 1,226.0 | 16.0 | 6.0 | 0.0% | 0.0% | 0.0% |
| TITLUL XIV ACTIVE FINANCIARE (rd.365) | | | - | - | - | - | - | - | - | - | - | - | - |
| 0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE | | | - | - | - | - | - | - | - | - | - | - | - |
| 0.4. OPERATIUNI FINANCIARE (rd.370+381) | | | - | - | - | (200.0) | (50.0) | (70.0) | (40.0) | (40.0) | - | - | - |
| TITLUL XVI IMPRUMUTURI (rd.371 la 380) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458) | | | - | - | - | (200.0) | (50.0) | (70.0) | (40.0) | (40.0) | - | - | - |
| 0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532) | | | - | - | - | - | - | - | - | - | - | - | - |
| 0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393) | | | (200.0) | (50.0) | (50.0) | - | - | - | - | - | -100.0% | -100.0% | -100.0% |
| 0.7. REZERVE, EXCEDENT/DEFICIT (rd.395) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL XX REZERVE, EXCEDENT/DEFICIT | | | - | - | - | - | - | - | - | - | - | - | - |
| Rezumat cheltuieli conform clasificatiei functionale | | | | | | | | | | | | | |
| 3 | Autoritati publice si actiuni externe (rd.4) | 51.02 | 105,586.0 | 58,253.0 | 58,253.0 | 106,086.0 | 58,520.0 | 21,554.0 | 13,995.0 | 12,017.0 | 0.5% | 0.5% | 0.5% |
| 4 | Autoritati executive si legislative (rd.5) | 51.02.01 | 105,586.0 | 58,253.0 | 58,253.0 | 106,086.0 | 58,520.0 | 21,554.0 | 13,995.0 | 12,017.0 | 0.5% | 0.5% | 0.5% |
| 5 | Autoritati executive | 51.02.01.03 | 105,586.0 | 58,253.0 | 58,253.0 | 106,086.0 | 58,520.0 | 21,554.0 | 13,995.0 | 12,017.0 | 0.5% | 0.5% | 0.5% |

Prevederi initiale

Rectificari

Rectificari % din buget initial

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod Ind. | Prevederi initiale | | | Rectificari | | | | | Rectificari % din buget initial | | |
|---|---|--------------|--------------------|---------|---------|-------------|---------|-------|-------|-------|---------------------------------|---------|---------|
| | | | 2020 | la T1 | in T1 | Total | T1 | T2 | T3 | T4 | 2020 | la T1 | in T1 |
| Modificari intervenite in clasificatia economica | | | | | | | | | | | | | |
| 399 | Vouchere de vacanta | 10.02.06 | 688.0 | 80.0 | 80.0 | 688.0 | 80.0 | 608.0 | - | - | 0.0% | 0.0% | 0.0% |
| 522 | Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local | 85.01.01 | (200.0) | (50.0) | (50.0) | - | - | - | - | - | -100.0% | -100.0% | -100.0% |
| 526 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627+636) | 58 | 2,974.0 | 2,680.0 | 2,680.0 | 2,974.0 | 2,680.0 | 140.0 | 140.0 | 14.0 | 0.0% | 0.0% | 0.0% |
| 593 | Programe din Fondul Social European (FSE) (rd. 594 la 596) | 58.02 | 2,974.0 | 2,680.0 | 2,680.0 | 2,974.0 | 2,680.0 | 140.0 | 140.0 | 14.0 | 0.0% | 0.0% | 0.0% |
| 594 | Finantare nationala | 58.02.01 | 800.0 | 800.0 | 800.0 | 800.0 | 800.0 | - | - | - | 0.0% | 0.0% | 0.0% |
| 595 | Finantare externa nerambursabila | 58.02.02 | 2,174.0 | 1,880.0 | 1,880.0 | 2,174.0 | 1,880.0 | 140.0 | 140.0 | 14.0 | 0.0% | 0.0% | 0.0% |
| 644 | Contributia asiguratorie pentru munca | 10.03.07 | 1,162.0 | 356.0 | 356.0 | 1,112.0 | 306.0 | 291.0 | 271.0 | 244.0 | -4.3% | -14.0% | -14.0% |
| 645 | Sume aferente persoanelor cu handicap neincadrate | 59.40 | 435.0 | 120.0 | 120.0 | 435.0 | 120.0 | 122.0 | 103.0 | 90.0 | 0.0% | 0.0% | 0.0% |
| 646 | Indemnizatii de hrana | 10.01.17 | 873.0 | 345.0 | 345.0 | 873.0 | 345.0 | 218.0 | 198.0 | 112.0 | 0.0% | 0.0% | 0.0% |

Prevederi initiale

Rectificari

Rectificari % din buget initial

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod Ind. | Prevederi initiale | | | Rectificari | | | | | Rectificari % din buget initial | | |
|------|--|--------------|--------------------|---------|---------|-------------|---------|----------|---------|---------|---------------------------------|---------|---------|
| | | | 2020 | la T1 | in T1 | Total | T1 | T2 | T3 | T4 | 2020 | la T1 | in T1 |
| 1 | TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | 11,420.0 | 2,319.0 | 2,319.0 | 16,420.0 | 1,819.0 | 11,083.0 | 1,760.0 | 1,758.0 | 43.8% | -21.6% | -21.6% |
| 2 | 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | 01 | 11,420.0 | 2,319.0 | 2,319.0 | 16,420.0 | 1,819.0 | 11,083.0 | 1,760.0 | 1,758.0 | 43.8% | -21.6% | -21.6% |
| 3 | TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29) | 10 | 2,750.0 | - | - | 2,750.0 | - | 2,750.0 | - | - | 0.0% | - | - |
| 4 | Cheltuieli salariale in bani (rd.5 la 21+646) | 10.01 | 2,750.0 | - | - | 2,750.0 | - | 2,750.0 | - | - | 0.0% | - | - |
| 16 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 2,750.0 | - | - | 2,750.0 | - | 2,750.0 | - | - | 0.0% | - | - |
| 37 | TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | 20 | 550.0 | - | - | 550.0 | - | 550.0 | - | - | 0.0% | - | - |
| 88 | Alte cheltuieli (rd.89 la 96 + rd. 400) | 20.30 | 550.0 | - | - | 550.0 | - | 550.0 | - | - | 0.0% | - | - |
| 90 | Protocol si reprezentare | 20.30.02 | 50.0 | - | - | 50.0 | - | 50.0 | - | - | 0.0% | - | - |
| 96 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 500.0 | - | - | 500.0 | - | 500.0 | - | - | 0.0% | - | - |
| 135 | TITLUL V FONDURI DE REZERVA (rd.136 la 139) | 50 | 500.0 | 500.0 | 500.0 | 5,500.0 | - | 5,500.0 | - | - | 1000.0% | -100.0% | -100.0% |
| 138 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 50.04 | 500.0 | 500.0 | 500.0 | 5,500.0 | - | 5,500.0 | - | - | 1000.0% | -100.0% | -100.0% |
| 140 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184) | 51 | 7,620.0 | 1,819.0 | 1,819.0 | 7,620.0 | 1,819.0 | - | 1,760.0 | 1,758.0 | 0.0% | 0.0% | 0.0% |
| 141 | Transferuri curente (rd. 142 la 183+ rd. 401 la 404+433+434+440+534+535+536+540+628+634+635+640+651) | 51.01 | 7,620.0 | 1,819.0 | 1,819.0 | 7,620.0 | 1,819.0 | 2,283.0 | 1,760.0 | 1,758.0 | 0.0% | 0.0% | 0.0% |
| 142 | Transferuri catre institutii publice | 51.01.01 | 7,620.0 | 1,819.0 | 1,819.0 | 7,620.0 | 1,819.0 | 2,283.0 | 1,760.0 | 1,758.0 | 0.0% | 0.0% | 0.0% |

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 T1 | in T1 | Total | T1 | T2 | T3 | T4 | 2020 | la T1 | in T1 |
| Rezumat cheltuieli conform clasificatiei economice | | | | | | | | | | | | | |
| TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | | 11,420.0 | 2,319.0 | 2,319.0 | 16,420.0 | 1,819.0 | 11,083.0 | 1,760.0 | 1,758.0 | 43.8% | -21.6% | -21.6% |
| 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | | | 11,420.0 | 2,319.0 | 2,319.0 | 16,420.0 | 1,819.0 | 11,083.0 | 1,760.0 | 1,758.0 | 43.8% | -21.6% | -21.6% |
| TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29) | | | 2,750.0 | - | - | 2,750.0 | - | 2,750.0 | - | - | 0.0% | - | - |
| TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | | | 550.0 | - | - | 550.0 | - | 550.0 | - | - | 0.0% | - | - |
| TITLUL III DOBANZI (rd.98+101+106+112) | | | - | - | - | - | - | - | - | - | - | - | |
| TITLUL IV SUBVENTII (rd.114 la 134) | | | - | - | - | - | - | - | - | - | - | - | |
| TITLUL V FONDURI DE REZERVA (rd.136 la 139) | | | 500.0 | 500.0 | 500.0 | 5,500.0 | - | 5,500.0 | - | - | 1000.0% | -100.0% | -100.0% |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184) | | | - | - | - | - | - | - | - | - | 0.0% | 0.0% | 0.0% |
| TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415) | | | - | - | - | - | - | - | - | - | - | - | |
| TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561) | | | - | - | - | - | - | - | - | - | - | - | |
| TITLUL IX ASISTENTA SOCIALA (rd. 318+319) | | | - | - | - | - | - | - | - | - | - | - | |
| TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627) | | | - | - | - | - | - | - | - | - | - | - | |
| TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517) | | | - | - | - | - | - | - | - | - | - | - | |
| TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547) | | | - | - | - | - | - | - | - | - | - | | |
| 0.2. CHELTUIELI DE CAPITAL (rd.355+364) | | | - | - | - | - | - | - | - | - | - | | |
| TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363) | | | - | - | - | - | - | - | - | - | - | | |
| TITLUL XIV ACTIVE FINANCIARE (rd.365) | | | - | - | - | - | - | - | - | - | - | | |
| 0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE | | | - | - | - | - | - | - | - | - | - | | |
| 0.4. OPERATIUNI FINANCIARE (rd.370+381) | | | - | - | - | - | - | - | - | - | - | | |
| TITLUL XVI IMPRUMUTURI (rd.371 la 380) | | | - | - | - | - | - | - | - | - | - | | |
| TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458) | | | - | - | - | - | - | - | - | - | - | | |
| 0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532) | | | - | - | - | - | - | - | - | - | - | | |
| 0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393) | | | - | - | - | - | - | - | - | - | - | | |
| 0.7. REZERVE, EXCEDENT/DEFICIT (rd.395) | | | - | - | - | - | - | - | - | - | - | | |
| TITLUL XX REZERVE, EXCEDENT/DEFICIT | | | - | - | - | - | - | - | - | - | - | | |
| Rezumat cheltuieli conform clasificatiei functionale | | | | | | | | | | | | | |
| 6 | Alte servicii publice generale (rd.7 la 11) | 54.02 | 11,420.0 | 2,319.0 | 2,319.0 | 16,420.0 | 1,819.0 | 11,083.0 | 1,760.0 | 1,758.0 | 43.8% | -21.6% | -21.6% |
| 7 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 54.02.05 | 500.0 | 500.0 | 500.0 | - | - | - | - | - | -100.0% | -100.0% | -100.0% |
| 8 | Fond pentru garantarea imprumuturilor externe, contractate/garantate de stat | 54.02.06 | - | - | - | 5,500.0 | - | 5,500.0 | - | - | - | - | - |
| 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 | 7,620.0 | 1,819.0 | 1,819.0 | 7,620.0 | 1,819.0 | 2,283.0 | 1,760.0 | 1,758.0 | 0.0% | 0.0% | 0.0% |
| 11 | Alte servicii publice generale | 54.02.50 | 3,300.0 | - | - | 3,300.0 | - | 3,300.0 | - | - | 0.0% | - | - |

Prevederi initiale

Rectificari

Rectificari % din buget initial

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod Ind. | Prevederi initiale | | | Rectificari | | | | | Rectificari % din buget initial | | |
|------|--|--------------|--------------------|---------|---------|-------------|---------|---------|---------|---------|---------------------------------|-------|-------|
| | | | 2020 | la T1 | in T1 | Total | T1 | T2 | T3 | T4 | 2020 | la T1 | in T1 |
| 1 | TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | 31,870.0 | 8,152.0 | 8,152.0 | 31,870.0 | 8,152.0 | 8,125.0 | 8,109.0 | 7,484.0 | 0.0% | 0.0% | 0.0% |
| 2 | 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | 01 | 31,870.0 | 8,152.0 | 8,152.0 | 31,870.0 | 8,152.0 | 8,125.0 | 8,109.0 | 7,484.0 | 0.0% | 0.0% | 0.0% |
| 97 | TITLUL III DOBANZI (rd.98+101+106+112) | 30 | 31,870.0 | 8,152.0 | 8,152.0 | 31,870.0 | 8,152.0 | 8,125.0 | 8,109.0 | 7,484.0 | 0.0% | 0.0% | 0.0% |
| 98 | Dobanzi aferente datoriei publice interne (rd.99+100+508) | 30.01 | 26,981.0 | 6,837.0 | 6,837.0 | 26,981.0 | 6,837.0 | 6,913.0 | 6,926.0 | 6,305.0 | 0.0% | 0.0% | 0.0% |
| 99 | Dobanzi aferente datoriei publice interne directe | 30.01.01 | 26,981.0 | 6,837.0 | 6,837.0 | 26,981.0 | 6,837.0 | 6,913.0 | 6,926.0 | 6,305.0 | 0.0% | 0.0% | 0.0% |
| 101 | Dobanzi aferente datoriei publice externe (rd.102 la 105+457) | 30.02 | 4,889.0 | 1,315.0 | 1,315.0 | 4,889.0 | 1,315.0 | 1,212.0 | 1,183.0 | 1,179.0 | 0.0% | 0.0% | 0.0% |
| 102 | Dobanzi aferente datoriei publice externe directe | 30.02.01 | 4,889.0 | 1,315.0 | 1,315.0 | 4,889.0 | 1,315.0 | 1,212.0 | 1,183.0 | 1,179.0 | 0.0% | 0.0% | 0.0% |

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod Ind. | Prevederi initiale | | | Rectificari | | | | | Rectificari % din buget initial | | |
|--|---|----------|--------------------|---------|---------|-------------|---------|---------|---------|---------|---------------------------------|-------|-------|
| | | | 2020 | la T1 | in T1 | Total | T1 | T2 | T3 | T4 | 2020 | la T1 | in T1 |
| Rezumat cheltuieli conform clasificatiei economice | | | | | | | | | | | | | |
| TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | | 31,870.0 | 8,152.0 | 8,152.0 | 31,870.0 | 8,152.0 | 8,125.0 | 8,109.0 | 7,484.0 | 0.0% | 0.0% | 0.0% |
| 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | | | 31,870.0 | 8,152.0 | 8,152.0 | 31,870.0 | 8,152.0 | 8,125.0 | 8,109.0 | 7,484.0 | 0.0% | 0.0% | 0.0% |
| TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29) | | | - | - | - | - | - | - | - | - | - | - | |
| TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | | | - | - | - | - | - | - | - | - | - | - | |
| TITLUL III DOBANZI (rd.98+101+106+112) | | | 31,870.0 | 8,152.0 | 8,152.0 | 31,870.0 | 8,152.0 | 8,125.0 | 8,109.0 | 7,484.0 | 0.0% | 0.0% | 0.0% |
| TITLUL IV SUBVENTII (rd.114 la 134) | | | - | - | - | - | - | - | - | - | - | - | |
| TITLUL V FONDURI DE REZERVA (rd.136 la 139) | | | - | - | - | - | - | - | - | - | - | - | |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184) | | | - | - | - | - | - | - | - | - | - | - | |
| TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415) | | | - | - | - | - | - | - | - | - | - | - | |
| TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561) | | | - | - | - | - | - | - | - | - | - | - | |
| TITLUL IX ASISTENTA SOCIALA (rd. 318+319) | | | - | - | - | - | - | - | - | - | - | - | |
| TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627) | | | - | - | - | - | - | - | - | - | - | - | |
| TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517) | | | - | - | - | - | - | - | - | - | - | - | |
| TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547) | | | - | - | - | - | - | - | - | - | - | - | |
| 0.2. CHELTUIELI DE CAPITAL (rd.355+364) | | | - | - | - | - | - | - | - | - | - | - | |
| TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363) | | | - | - | - | - | - | - | - | - | - | - | |
| TITLUL XIV ACTIVE FINANCIARE (rd.365) | | | - | - | - | - | - | - | - | - | - | - | |
| 0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE | | | - | - | - | - | - | - | - | - | - | - | |
| 0.4. OPERATIUNI FINANCIARE (rd.370+381) | | | - | - | - | - | - | - | - | - | - | - | |
| TITLUL XVI IMPRUMUTURI (rd.371 la 380) | | | - | - | - | - | - | - | - | - | - | - | |
| TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458) | | | - | - | - | - | - | - | - | - | - | - | |
| 0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532) | | | - | - | - | - | - | - | - | - | - | - | |
| 0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393) | | | - | - | - | - | - | - | - | - | - | - | |
| 0.7. REZERVE, EXCEDENT/DEFICIT (rd.395) | | | - | - | - | - | - | - | - | - | - | - | |
| TITLUL XX REZERVE, EXCEDENT/DEFICIT | | | - | - | - | - | - | - | - | - | - | - | |
| Rezumat cheltuieli conform clasificatiei functionale | | | | | | | | | | | | | |
| 12 | Tranzactii privind datoria publica si imprumuturi (rd.12) | 55.02 | 31,870.0 | 8,152.0 | 8,152.0 | 31,870.0 | 8,152.0 | 8,125.0 | 8,109.0 | 7,484.0 | 0.0% | 0.0% | 0.0% |

Prevederi initiale

Rectificari

Rectificari % din buget initial

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod Ind. | Prevederi initiale | | | Rectificari | | | | | Rectificari % din buget initial | | |
|------|--|--------------|--------------------|-------|-------|-------------|-------|-------|-------|------|---------------------------------|-------|-------|
| | | | 2020 | la T1 | in T1 | Total | T1 | T2 | T3 | T4 | 2020 | la T1 | in T1 |
| 1 | TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | 400.0 | 130.0 | 130.0 | 400.0 | 130.0 | 102.0 | 106.0 | 62.0 | 0.0% | 0.0% | 0.0% |
| 2 | 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | 01 | 400.0 | 130.0 | 130.0 | 400.0 | 130.0 | 102.0 | 106.0 | 62.0 | 0.0% | 0.0% | 0.0% |
| 37 | TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | 20 | 400.0 | 130.0 | 130.0 | 400.0 | 130.0 | 102.0 | 106.0 | 62.0 | 0.0% | 0.0% | 0.0% |
| 38 | Bunuri si servicii (rd.39 la 48) | 20.01 | 358.0 | 110.0 | 110.0 | 358.0 | 110.0 | 92.0 | 96.0 | 60.0 | 0.0% | 0.0% | 0.0% |
| 39 | Furnituri de birou | 20.01.01 | 40.0 | 5.0 | 5.0 | 40.0 | 5.0 | 20.0 | 10.0 | 5.0 | 0.0% | 0.0% | 0.0% |
| 40 | Materiale pentru curatenie | 20.01.02 | 11.0 | 5.0 | 5.0 | 11.0 | 5.0 | 4.0 | 2.0 | - | 0.0% | 0.0% | 0.0% |
| 41 | Incalzit, iluminat si forta motrica | 20.01.03 | 71.0 | 32.0 | 32.0 | 71.0 | 32.0 | 11.0 | 16.0 | 12.0 | 0.0% | 0.0% | 0.0% |
| 42 | Apa, canal si salubritate | 20.01.04 | 4.0 | 1.0 | 1.0 | 4.0 | 1.0 | 1.0 | 1.0 | 1.0 | 0.0% | 0.0% | 0.0% |
| 43 | Carburanti si lubrifianti | 20.01.05 | 14.0 | 4.0 | 4.0 | 14.0 | 4.0 | 4.0 | 4.0 | 2.0 | 0.0% | 0.0% | 0.0% |
| 46 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 11.0 | 3.0 | 3.0 | 11.0 | 3.0 | 2.0 | 3.0 | 3.0 | 0.0% | 0.0% | 0.0% |
| 47 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 207.0 | 60.0 | 60.0 | 207.0 | 60.0 | 50.0 | 60.0 | 37.0 | 0.0% | 0.0% | 0.0% |
| 58 | Bunuri de natura obiectelor de inventar (rd.59 la 61) | 20.05 | 42.0 | 20.0 | 20.0 | 42.0 | 20.0 | 10.0 | 10.0 | 2.0 | 0.0% | 0.0% | 0.0% |
| 61 | Alte obiecte de inventar | 20.05.30 | 42.0 | 20.0 | 20.0 | 42.0 | 20.0 | 10.0 | 10.0 | 2.0 | 0.0% | 0.0% | 0.0% |

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod Ind. | Prevederi initiale | | | Rectificari | | | | | Rectificari % din buget initial | | |
|--|---|----------|--------------------|-------|-------|-------------|-------|-------|-------|------|---------------------------------|-------|-------|
| | | | 2020 | la T1 | in T1 | Total | T1 | T2 | T3 | T4 | 2020 | la T1 | in T1 |
| Rezumat cheltuieli conform clasificatiei economice | | | | | | | | | | | | | |
| TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | | 400.0 | 130.0 | 130.0 | 400.0 | 130.0 | 102.0 | 106.0 | 62.0 | 0.0% | 0.0% | 0.0% |
| 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | | | 400.0 | 130.0 | 130.0 | 400.0 | 130.0 | 102.0 | 106.0 | 62.0 | 0.0% | 0.0% | 0.0% |
| TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | | | 400.0 | 130.0 | 130.0 | 400.0 | 130.0 | 102.0 | 106.0 | 62.0 | 0.0% | 0.0% | 0.0% |
| TITLUL III DOBANZI (rd.98+101+106+112) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL IV SUBVENTII (rd.114 la 134) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL V FONDURI DE REZERVA (rd.136 la 139) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL IX ASISTENTA SOCIALA (rd. 318+319) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547) | | | - | - | - | - | - | - | - | - | - | - | - |
| 0.2. CHELTUIELI DE CAPITAL (rd.355+364) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL XIV ACTIVE FINANCIARE (rd.365) | | | - | - | - | - | - | - | - | - | - | - | - |
| 0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE | | | - | - | - | - | - | - | - | - | - | - | - |
| 0.4. OPERATIUNI FINANCIARE (rd.370+381) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL XVI IMPRUMUTURI (rd.371 la 380) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458) | | | - | - | - | - | - | - | - | - | - | - | - |
| 0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532) | | | - | - | - | - | - | - | - | - | - | - | - |
| 0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393) | | | - | - | - | - | - | - | - | - | - | - | - |
| 0.7. REZERVE, EXCEDENT/DEFICIT (rd.395) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL XX REZERVE, EXCEDENT/DEFICIT | | | - | - | - | - | - | - | - | - | - | - | - |
| Rezumat cheltuieli conform clasificatiei functionale | | | | | | | | | | | | | |
| 20 | Aparare (rd.21) | 60.02 | 400.0 | 130.0 | 130.0 | 400.0 | 130.0 | 102.0 | 106.0 | 62.0 | 0.0% | 0.0% | 0.0% |
| 21 | Aparare nationala | 60.02.02 | 400.0 | 130.0 | 130.0 | 400.0 | 130.0 | 102.0 | 106.0 | 62.0 | 0.0% | 0.0% | 0.0% |

Prevederi initiale

Rectificari

Rectificari % din buget initial

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod Ind. | Prevederi initiale | | | Rectificari | | | | | Rectificari % din buget initial | | |
|------|--|--------------|--------------------|---------|---------|-------------|---------|----------|---------|---------|---------------------------------|-------|-------|
| | | | 2020 | la T1 | in T1 | Total | T1 | T2 | T3 | T4 | 2020 | la T1 | in T1 |
| 1 | TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | 40,252.0 | 9,255.0 | 9,255.0 | 40,402.0 | 9,449.0 | 12,877.0 | 8,994.0 | 9,082.0 | 0.4% | 2.1% | 2.1% |
| 2 | 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | 01 | 40,252.0 | 9,255.0 | 9,255.0 | 40,402.0 | 9,449.0 | 12,877.0 | 8,994.0 | 9,082.0 | 0.4% | 2.1% | 2.1% |
| 37 | TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | 20 | 100.0 | 8.0 | 8.0 | 100.0 | 8.0 | 65.0 | 10.0 | 17.0 | 0.0% | 0.0% | 0.0% |
| 38 | Bunuri si servicii (rd.39 la 48) | 20.01 | 100.0 | 8.0 | 8.0 | 100.0 | 8.0 | 65.0 | 10.0 | 17.0 | 0.0% | 0.0% | 0.0% |
| 47 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 100.0 | 8.0 | 8.0 | 100.0 | 8.0 | 65.0 | 10.0 | 17.0 | 0.0% | 0.0% | 0.0% |
| 140 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184) | 51 | 40,152.0 | 9,247.0 | 9,247.0 | 40,302.0 | 9,441.0 | 12,812.0 | 8,984.0 | 9,065.0 | 0.4% | 2.1% | 2.1% |
| 141 | Transferuri curente (rd. 142 la 183+ rd. 401 la 404+433+434+440+534+535+536+540+628+634+635+640+651) | 51.01 | 40,152.0 | 9,247.0 | 9,247.0 | 40,302.0 | 9,441.0 | 12,812.0 | 8,984.0 | 9,065.0 | 0.4% | 2.1% | 2.1% |
| 142 | Transferuri catre institutii publice | 51.01.01 | 40,152.0 | 9,247.0 | 9,247.0 | 40,302.0 | 9,441.0 | 12,812.0 | 8,984.0 | 9,065.0 | 0.4% | 2.1% | 2.1% |

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod Ind. | Prevederi initiale | | | Rectificari | | | | | Rectificari % din buget initial | | |
|--|---|-------------|--------------------|---------|---------|-------------|---------|----------|---------|---------|---------------------------------|-------|-------|
| | | | 2020 | la T1 | in T1 | Total | T1 | T2 | T3 | T4 | 2020 | la T1 | in T1 |
| Rezumat cheltuieli conform clasificatiei economice | | | | | | | | | | | | | |
| TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | | 40,252.0 | 9,255.0 | 9,255.0 | 40,402.0 | 9,449.0 | 12,877.0 | 8,994.0 | 9,082.0 | 0.4% | 2.1% | 2.1% |
| 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | | | 40,252.0 | 9,255.0 | 9,255.0 | 40,402.0 | 9,449.0 | 12,877.0 | 8,994.0 | 9,082.0 | 0.4% | 2.1% | 2.1% |
| 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) | | | 100.0 | 8.0 | 8.0 | 100.0 | 8.0 | 65.0 | 10.0 | 17.0 | 0.0% | 0.0% | 0.0% |
| TITLUL III DOBANZI (rd.98+101+106+112) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL IV SUBVENTII (rd.114 la 134) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL V FONDURI DE REZERVA (rd.136 la 139) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184) | | | - | - | - | - | - | - | - | - | 0.4% | 2.1% | 2.1% |
| TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL IX ASISTENTA SOCIALA (rd. 318+319) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547) | | | - | - | - | - | - | - | - | - | - | - | - |
| 0.2. CHELTUIELI DE CAPITAL (rd.355+364) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL XIV ACTIVE FINANCIARE (rd.365) | | | - | - | - | - | - | - | - | - | - | - | - |
| 0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE | | | - | - | - | - | - | - | - | - | - | - | - |
| 0.4. OPERATIUNI FINANCIARE (rd.370+381) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL XVI IMPRUMUTURI (rd.371 la 380) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458) | | | - | - | - | - | - | - | - | - | - | - | - |
| 0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532) | | | - | - | - | - | - | - | - | - | - | - | - |
| 0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393) | | | - | - | - | - | - | - | - | - | - | - | - |
| 0.7. REZERVE, EXCEDENT/DEFICIT (rd.395) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL XX REZERVE, EXCEDENT/DEFICIT | | | - | - | - | - | - | - | - | - | - | - | - |
| Rezumat cheltuieli conform clasificatiei functionale | | | | | | | | | | | | | |
| 22 | Ordine publica si siguranta nationala (rd.23+25+26) | 61.02 | 40,252.0 | 9,255.0 | 9,255.0 | 40,402.0 | 9,449.0 | 12,877.0 | 8,994.0 | 9,082.0 | 0.4% | 2.1% | 2.1% |
| 23 | Ordine publica (rd.24) | 61.02.03 | 40,152.0 | 9,247.0 | 9,247.0 | 40,302.0 | 9,441.0 | 12,812.0 | 8,984.0 | 9,065.0 | 0.4% | 2.1% | 2.1% |
| 24 | Politie locala | 61.02.03.04 | 40,152.0 | 9,247.0 | 9,247.0 | 40,302.0 | 9,441.0 | 12,812.0 | 8,984.0 | 9,065.0 | 0.4% | 2.1% | 2.1% |
| 25 | Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05 | 100.0 | 8.0 | 8.0 | 100.0 | 8.0 | 65.0 | 10.0 | 17.0 | 0.0% | 0.0% | 0.0% |
| 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 T1 | in T1 | Total | T1 | T2 | T3 | T4 | 2020 | la T1 | in T1 |
| Rezumat cheltuieli conform clasificatiei economice | | | | | | | | | | | | | |
| TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | | 133.906,0 | 76.609,0 | 76.609,0 | 136.906,0 | 81.896,0 | 35.169,0 | 10.211,0 | 9.630,0 | 2,2% | 6,9% | 6,9% |
| 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | | | | | | | | | | | | | |
| TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29) | | | 9.000,0 | 4.412,0 | 4.412,0 | 9.000,0 | 4.056,0 | 2.766,0 | 1.028,0 | 1.150,0 | 0,0% | -8,1% | -8,1% |
| TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | | | 48.107,0 | 33.209,0 | 33.209,0 | 53.419,0 | 39.512,0 | 10.876,0 | 2.053,0 | 978,0 | 11,0% | 19,0% | 19,0% |
| 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) | | | 23.000,0 | 5.750,0 | 5.750,0 | 18.688,0 | 4.672,0 | 4.672,0 | 4.672,0 | 4.672,0 | -18,7% | -18,7% | -18,7% |
| 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) | | | 7.180,0 | 2.730,0 | 2.730,0 | 7.180,0 | 2.788,0 | 1.595,0 | 1.230,0 | 1.567,0 | 0,0% | 2,1% | 2,1% |
| 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) | | | 2.625,0 | 198,0 | 198,0 | 2.625,0 | 198,0 | 192,0 | 1.082,0 | 1.153,0 | 0,0% | 0,0% | 0,0% |
| TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517) | | | 20.000,0 | 8.151,0 | 8.151,0 | - | - | - | - | - | 0,0% | 4,4% | 4,4% |
| TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547) | | | - | - | - | - | - | - | - | - | - | - | - |
| 02. CHELTUIELI DE CAPITAL (rd.355+364) | | | | | | | | | | | | | |
| TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363) | | | 23.994,0 | 22.159,0 | 22.159,0 | 25.994,0 | 22.159,0 | 3.579,0 | 146,0 | 110,0 | 8,3% | 0,0% | 0,0% |
| TITLUL XIV ACTIVE FINANCIARE (rd.365) | | | - | - | - | - | - | - | - | - | - | - | - |
| 03. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE | | | | | | | | | | | | | |
| TITLUL XV FONDUL NATIONAL DE DEZVOLTARE | | | - | - | - | - | - | - | - | - | - | - | - |
| 04. OPERATIUNI FINANCIARE (rd.370+381) | | | | | | | | | | | | | |
| TITLUL XVI IMPRUMUTURI (rd.371 la 380) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458) | | | - | - | - | - | - | - | - | - | - | - | - |
| 05. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532) | | | | | | | | | | | | | |
| TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532) | | | - | - | - | - | - | - | - | - | - | - | - |
| 06. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393) | | | | | | | | | | | | | |
| TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393) | | | - | - | - | - | - | - | - | - | - | - | - |
| 07. REZERVA, EXCEDENT/DEFICIT (rd.395) | | | | | | | | | | | | | |
| TITLUL XX REZERVA, EXCEDENT/DEFICIT | | | - | - | - | - | - | - | - | - | - | - | - |
| Rezumat cheltuieli conform clasificatiei functionale | | | | | | | | | | | | | |
| 28 | Invatamant (rd.29+32+36+37+39+42+142) | 65.02 | 133.906,0 | 76.609,0 | 76.609,0 | 136.906,0 | 81.896,0 | 35.169,0 | 10.211,0 | 9.630,0 | 2,2% | 6,9% | 6,9% |
| 29 | Invatamant prescolar si primar (rd.30+31) | 65.02.03 | 54.296,0 | 39.500,0 | 39.500,0 | 58.722,0 | 41.165,0 | 11.290,0 | 3.132,0 | 3.135,0 | 8,2% | 4,2% | 4,2% |
| 30 | Invatamant prescolar | 65.02.03.01 | 29.116,0 | 23.703,0 | 23.703,0 | 32.923,0 | 24.406,0 | 5.100,0 | 1.742,0 | 1.675,0 | 13,1% | 3,0% | 3,0% |
| 31 | Invatamant primar | 65.02.03.02 | 25.180,0 | 15.797,0 | 15.797,0 | 25.799,0 | 16.759,0 | 6.190,0 | 1.390,0 | 1.460,0 | 2,5% | 6,1% | 6,1% |
| 32 | Invatamant secundar (rd.33 la 35) | 65.02.04 | 39.224,0 | 22.800,0 | 22.800,0 | 40.407,0 | 25.522,0 | 13.241,0 | 1.060,0 | 584,0 | 3,0% | 11,9% | 11,9% |
| 33 | Invatamant secundar inferior | 65.02.04.01 | 22.539,0 | 13.704,0 | 13.704,0 | 21.850,0 | 14.953,0 | 6.032,0 | 552,0 | 313,0 | -3,1% | 9,1% | 9,1% |
| 34 | Invatamant secundar superior | 65.02.04.02 | 16.685,0 | 9.096,0 | 9.096,0 | 18.557,0 | 10.569,0 | 7.209,0 | 508,0 | 271,0 | 11,2% | 16,2% | 16,2% |
| 35 | Invatamant profesional | 65.02.04.03 | - | - | - | - | - | - | - | - | - | - | - |
| 36 | Invatamant postliceal | 65.02.05 | 56,0 | 56,0 | 56,0 | 56,0 | 56,0 | - | - | - | 0,0% | 0,0% | 0,0% |
| 37 | Invatamant nedefinit prin nivel (rd.38) | 65.02.07 | 1.926,0 | 1.060,0 | 1.060,0 | 2.486,0 | 1.620,0 | 446,0 | 232,0 | 188,0 | 29,1% | 52,8% | 52,8% |
| 38 | Invatamant special | 65.02.07.04 | - | - | - | - | - | - | - | - | 29,1% | 52,8% | 52,8% |
| 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 | 23.000,0 | 5.750,0 | 5.750,0 | 18.688,0 | 4.672,0 | 4.672,0 | 4.672,0 | 4.672,0 | -18,7% | -18,7% | -18,7% |
| Modificari intervenite in clasificatia functionala | | | | | | | | | | | | | |
| 142 | Servicii educationale complementare (rd. 143) | 65.02.12 | 15.404,0 | 7.443,0 | 7.443,0 | 16.547,0 | 8.861,0 | 5.520,0 | 1.115,0 | 1.051,0 | 7,4% | 19,1% | 19,1% |
| 143 | Scoala dupa scoala | 65.02.12.01 | 15.404,0 | 7.443,0 | 7.443,0 | 16.547,0 | 8.861,0 | 5.520,0 | 1.115,0 | 1.051,0 | 7,4% | 19,1% | 19,1% |

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod Ind. | Prevederi initiale | | | Rectificari | | | | | Rectificari % din buget initial | | | | |
|---|--|----------|--------------------|---------|---------|-------------|---------|---------|---------|---------|---------------------------------|--------|--------|--|--|
| | | | 2020 | la T1 | in T1 | Total | T1 | T2 | T3 | T4 | 2020 | la T1 | in T1 | | |
| Modificari intervenite in clasificatia economica | | | | | | | | | | | | | | | |
| 399 | Vouchere de vacanta | 10.02.06 | 21.0 | 9.0 | 9.0 | 20.0 | 9.0 | 11.0 | - | - | -4.8% | 0.0% | 0.0% | | |
| 526 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627+636) | 58 | 2,625.0 | 198.0 | 198.0 | 2,625.0 | 198.0 | 192.0 | 1,082.0 | 1,153.0 | 0.0% | 0.0% | 0.0% | | |
| 553 | Finantarea invatamantului particular sau confesional acreditat | 55.01.63 | 23,000.0 | 5,750.0 | 5,750.0 | 18,688.0 | 4,672.0 | 4,672.0 | 4,672.0 | 4,672.0 | -18.7% | -18.7% | -18.7% | | |
| 577 | Alte programe comunitare finantate in perioada 2014-2020 (APC) (rd.578 la 580) | 58.15 | 2,625.0 | 198.0 | 198.0 | 2,625.0 | 198.0 | 192.0 | 1,082.0 | 1,153.0 | 0.0% | 0.0% | 0.0% | | |
| 578 | Finantare nationala | 58.15.01 | 43.0 | 13.0 | 13.0 | 43.0 | 13.0 | 13.0 | 7.0 | 10.0 | 0.0% | 0.0% | 0.0% | | |
| 579 | Finantare externa nerambursabila | 58.15.02 | 2,582.0 | 185.0 | 185.0 | 2,582.0 | 185.0 | 179.0 | 1,075.0 | 1,143.0 | 0.0% | 0.0% | 0.0% | | |
| 644 | Contributia asiguratorie pentru munca | 10.03.07 | 286.0 | 140.0 | 140.0 | 288.0 | 142.0 | 74.0 | 27.0 | 45.0 | 0.7% | 1.4% | 1.4% | | |
| 646 | Indemnizatii de hrana | 10.01.17 | 52.0 | 24.0 | 24.0 | 56.0 | 34.0 | 9.0 | 12.0 | 1.0 | 7.7% | 41.7% | 41.7% | | |

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod Ind. | Prevederi initiale | | | Rectificari | | | | | Rectificari % din buget initial | | |
|------|--|--------------|--------------------|----------|----------|-------------|----------|----------|----------|----------|---------------------------------|---------|---------|
| | | | 2020 | la T1 | in T1 | Total | T1 | T2 | T3 | T4 | 2020 | la T1 | in T1 |
| 1 | TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | 97,631.0 | 41,014.0 | 41,014.0 | 101,451.0 | 41,059.0 | 32,078.0 | 16,689.0 | 11,625.0 | 3.9% | 0.1% | 0.1% |
| 2 | 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | 01 | 77,441.0 | 24,778.0 | 24,778.0 | 81,261.0 | 24,823.0 | 30,746.0 | 15,546.0 | 10,146.0 | 4.9% | 0.2% | 0.2% |
| 3 | TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29) | 10 | 11,370.0 | 2,945.0 | 2,945.0 | 11,370.0 | 2,945.0 | 3,015.0 | 2,745.0 | 2,665.0 | 0.0% | 0.0% | 0.0% |
| 4 | Cheltuieli salariale in bani (rd.5 la 21+646) | 10.01 | 10,760.0 | 2,730.0 | 2,730.0 | 10,760.0 | 2,730.0 | 2,750.0 | 2,680.0 | 2,600.0 | 0.0% | 0.0% | 0.0% |
| 5 | Salarii de baza | 10.01.01 | 9,620.0 | 2,400.0 | 2,400.0 | 9,620.0 | 2,400.0 | 2,400.0 | 2,400.0 | 2,400.0 | 0.0% | 0.0% | 0.0% |
| 21 | Alte drepturi salariale in bani | 10.01.30 | 250.0 | 100.0 | 100.0 | 250.0 | 100.0 | 100.0 | 50.0 | - | 0.0% | 0.0% | 0.0% |
| 22 | Cheltuieli salariale in natura (rd.23 la 28+rd. 399) | 10.02 | 350.0 | 150.0 | 150.0 | 350.0 | 150.0 | 200.0 | - | - | 0.0% | 0.0% | 0.0% |
| 29 | Contributii (rd.30 la 36+644+647) | 10.03 | 260.0 | 65.0 | 65.0 | 260.0 | 65.0 | 65.0 | 65.0 | 65.0 | 0.0% | 0.0% | 0.0% |
| 37 | TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | 20 | 54,921.0 | 17,392.0 | 17,392.0 | 58,741.0 | 17,437.0 | 24,190.0 | 10,879.0 | 6,235.0 | 7.0% | 0.3% | 0.3% |
| 38 | Bunuri si servicii (rd.39 la 48) | 20.01 | 50,116.0 | 16,167.0 | 16,167.0 | 55,006.0 | 16,217.0 | 22,820.0 | 9,766.0 | 6,203.0 | 9.8% | 0.3% | 0.3% |
| 41 | Incalzit, iluminat si forta motrica | 20.01.03 | 1,000.0 | 200.0 | 200.0 | 700.0 | 300.0 | 300.0 | 100.0 | - | -30.0% | 50.0% | 50.0% |
| 42 | Apa, canal si salubritate | 20.01.04 | 2,700.0 | 800.0 | 800.0 | 1,700.0 | 750.0 | 800.0 | 150.0 | - | -37.0% | -6.3% | -6.3% |
| 43 | Carburanti si lubrifianti | 20.01.05 | 2,525.0 | 610.0 | 610.0 | 2,150.0 | 610.0 | 915.0 | 500.0 | 125.0 | -14.9% | 0.0% | 0.0% |
| 44 | Piese de schimb | 20.01.06 | 400.0 | 100.0 | 100.0 | 350.0 | 100.0 | 120.0 | 90.0 | 40.0 | -12.5% | 0.0% | 0.0% |
| 46 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 85.0 | 17.0 | 17.0 | 85.0 | 17.0 | 25.0 | 20.0 | 23.0 | 0.0% | 0.0% | 0.0% |
| 47 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 1,806.0 | 440.0 | 440.0 | 1,406.0 | 440.0 | 660.0 | 306.0 | - | -22.1% | 0.0% | 0.0% |
| 48 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 41,600.0 | 14,000.0 | 14,000.0 | 48,615.0 | 14,000.0 | 20,000.0 | 8,600.0 | 6,015.0 | 16.9% | 0.0% | 0.0% |
| 49 | Reparatii curente | 20.02 | 260.0 | 60.0 | 60.0 | 210.0 | 60.0 | 90.0 | 60.0 | - | -19.2% | 0.0% | 0.0% |
| 50 | Hrana (rd.51+52) | 20.03 | 20.0 | 5.0 | 5.0 | - | - | - | - | - | -100.0% | -100.0% | -100.0% |
| 51 | Hrana pentru oameni | 20.03.01 | 20.0 | 5.0 | 5.0 | - | - | - | - | - | -100.0% | -100.0% | -100.0% |
| 58 | Bunuri de natura obiectelor de inventar (rd.59 la 61) | 20.05 | 1,605.0 | 570.0 | 570.0 | 1,405.0 | 570.0 | 400.0 | 435.0 | - | -12.5% | 0.0% | 0.0% |
| 61 | Alte obiecte de inventar | 20.05.30 | 1,605.0 | 570.0 | 570.0 | 1,405.0 | 570.0 | 400.0 | 435.0 | - | -12.5% | 0.0% | 0.0% |
| 69 | Pregatire profesionala | 20.13 | 20.0 | 10.0 | 10.0 | 20.0 | 10.0 | 10.0 | - | - | 0.0% | 0.0% | 0.0% |
| 70 | Protectia muncii | 20.14 | 1,300.0 | 260.0 | 260.0 | 900.0 | 260.0 | 390.0 | 250.0 | - | -30.8% | 0.0% | 0.0% |
| 88 | Alte cheltuieli (rd.89 la 96 + rd. 400) | 20.30 | 1,600.0 | 320.0 | 320.0 | 1,200.0 | 320.0 | 480.0 | 368.0 | 32.0 | -25.0% | 0.0% | 0.0% |
| 96 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 1,600.0 | 320.0 | 320.0 | 1,200.0 | 320.0 | 480.0 | 368.0 | 32.0 | -25.0% | 0.0% | 0.0% |
| 140 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184) | 51 | 9,330.0 | 3,961.0 | 3,961.0 | 9,330.0 | 3,961.0 | 3,011.0 | 1,392.0 | 966.0 | 0.0% | 0.0% | 0.0% |
| 141 | Transferuri curente (rd. 142 la 183+ rd. 401 la 404+433+434+440+534+535+536+540+628+634+635+640+651) | 51.01 | 9,330.0 | 3,961.0 | 3,961.0 | 9,330.0 | 3,961.0 | 3,011.0 | 1,392.0 | 966.0 | 0.0% | 0.0% | 0.0% |
| 142 | Transferuri catre instituti publice | 51.01.01 | 9,330.0 | 3,961.0 | 3,961.0 | 9,330.0 | 3,961.0 | 3,011.0 | 1,392.0 | 966.0 | 0.0% | 0.0% | 0.0% |
| 324 | TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648) | 59 | 1,820.0 | 480.0 | 480.0 | 1,820.0 | 480.0 | 530.0 | 530.0 | 280.0 | 0.0% | 0.0% | 0.0% |
| 335 | Sustinerea cutelor | 59.12 | 1,500.0 | 400.0 | 400.0 | 1,500.0 | 400.0 | 450.0 | 450.0 | 200.0 | 0.0% | 0.0% | 0.0% |
| 354 | 0.2. CHELTUIELI DE CAPITAL (rd.355+364) | 70 | 20,190.0 | 16,236.0 | 16,236.0 | 20,190.0 | 16,236.0 | 1,332.0 | 1,143.0 | 1,479.0 | 0.0% | 0.0% | 0.0% |
| 355 | TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363) | 71 | 20,190.0 | 16,236.0 | 16,236.0 | 20,190.0 | 16,236.0 | 1,332.0 | 1,143.0 | 1,479.0 | 0.0% | 0.0% | 0.0% |
| 356 | Active fixe (rd.357 la 360) | 71.01 | 20,190.0 | 16,236.0 | 16,236.0 | 20,190.0 | 16,236.0 | 1,332.0 | 1,143.0 | 1,479.0 | 0.0% | 0.0% | 0.0% |
| 357 | Constructii | 71.01.01 | 17,956.0 | 14,986.0 | 14,986.0 | 17,956.0 | 14,986.0 | 970.0 | 690.0 | 1,310.0 | 0.0% | 0.0% | 0.0% |
| 358 | Masini, echipamente si mijloace de transport | 71.01.02 | 735.0 | 330.0 | 330.0 | 735.0 | 330.0 | 155.0 | 250.0 | - | 0.0% | 0.0% | 0.0% |
| 360 | Alte active fixe (inclusiv reparatii capitale) | 71.01.30 | 1,499.0 | 920.0 | 920.0 | 1,499.0 | 920.0 | 207.0 | 203.0 | 169.0 | 0.0% | 0.0% | 0.0% |

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod Ind. | Prevederi initiale | | | Rectificari | | | | | Rectificari % din buget initial | | |
|--|--|-------------|--------------------|----------|----------|-------------|----------|----------|----------|----------|---------------------------------|-------|-------|
| | | | 2020 | la T1 | in T1 | Total | T1 | T2 | T3 | T4 | 2020 | la T1 | in T1 |
| Rezumat cheltuieli conform clasificatiei economice | | | | | | | | | | | | | |
| TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | | 97,631.0 | 41,014.0 | 41,014.0 | 101,451.0 | 41,059.0 | 32,078.0 | 16,689.0 | 11,625.0 | 3.9% | 0.1% | 0.1% |
| 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | | | | | | | | | | | | | |
| TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29) | | | 77,441.0 | 24,778.0 | 24,778.0 | 81,261.0 | 24,823.0 | 30,746.0 | 15,546.0 | 10,146.0 | 4.9% | 0.2% | 0.2% |
| TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | | | 11,370.0 | 2,945.0 | 2,945.0 | 11,370.0 | 2,945.0 | 3,015.0 | 2,745.0 | 2,665.0 | 0.0% | 0.0% | 0.0% |
| TITLUL III DOBANZI (rd.98+101+106+112) | | | 54,921.0 | 17,392.0 | 17,392.0 | 58,741.0 | 17,437.0 | 24,190.0 | 10,879.0 | 6,235.0 | 7.0% | 0.3% | 0.3% |
| TITLUL IV SUBVENTII (rd.114 la 134) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL V FONDURI DE REZERVA (rd.136 la 139) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184) | | | 9,330.0 | 3,961.0 | 3,961.0 | 9,330.0 | 3,961.0 | 3,011.0 | 1,392.0 | 966.0 | 0.0% | 0.0% | 0.0% |
| 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) | | | 1,820.0 | 480.0 | 480.0 | 1,820.0 | 480.0 | 530.0 | 530.0 | 280.0 | 0.0% | 0.0% | 0.0% |
| TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547) | | | - | - | - | - | - | - | - | - | - | - | - |
| 0.2. CHELTUIELI DE CAPITAL (rd.355+364) | | | | | | | | | | | | | |
| TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363) | | | 20,190.0 | 16,236.0 | 16,236.0 | 20,190.0 | 16,236.0 | 1,332.0 | 1,143.0 | 1,479.0 | 0.0% | 0.0% | 0.0% |
| TITLUL XIV ACTIVE FINANCIARE (rd.365) | | | - | - | - | - | - | - | - | - | - | - | - |
| 0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE | | | | | | | | | | | | | |
| TITLUL XV FONDUL NATIONAL DE DEZVOLTARE | | | - | - | - | - | - | - | - | - | - | - | - |
| 0.4. OPERATIUNI FINANCIARE (rd.370+381) | | | | | | | | | | | | | |
| TITLUL XVI IMPRUMUTURI (rd.371 la 380) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458) | | | - | - | - | - | - | - | - | - | - | - | - |
| 0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532) | | | | | | | | | | | | | |
| TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532) | | | - | - | - | - | - | - | - | - | - | - | - |
| 0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393) | | | | | | | | | | | | | |
| TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393) | | | - | - | - | - | - | - | - | - | - | - | - |
| 0.7. REZERVE, EXCEDENT/DEFICIT (rd.395) | | | | | | | | | | | | | |
| TITLUL XX REZERVE, EXCEDENT/DEFICIT | | | - | - | - | - | - | - | - | - | - | - | - |
| Rezumat cheltuieli conform clasificatiei functionale | | | | | | | | | | | | | |
| 49 | Cultura, recreere si religie (rd.50+60+64+65) | 67.02 | 97,631.0 | 41,014.0 | 41,014.0 | 101,451.0 | 41,059.0 | 32,078.0 | 16,689.0 | 11,625.0 | 3.9% | 0.1% | 0.1% |
| 50 | Servicii culturale (rd.51 la 59) | 67.02.03 | - | - | - | - | - | - | - | - | - | - | - |
| 51 | Biblioteci publice comunale, orasenesti, municipale | 67.02.03.02 | - | - | - | - | - | - | - | - | - | - | - |
| 52 | Muzee | 67.02.03.03 | - | - | - | - | - | - | - | - | - | - | - |
| 53 | Institutiile 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 | - | - | - | - | - | - | - | - | - | - | - |
| 60 | Servicii recreative si sportive (rd.61 la 63) | 67.02.05 | 86,801.0 | 36,653.0 | 36,653.0 | 90,621.0 | 36,698.0 | 28,617.0 | 14,847.0 | 10,459.0 | 4.4% | 0.1% | 0.1% |
| 61 | Sport | 67.02.05.01 | - | - | - | - | - | - | - | - | - | - | - |
| 62 | Tineret | 67.02.05.02 | - | - | - | - | - | - | - | - | - | - | - |
| 63 | Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 67.02.05.03 | 86,801.0 | 36,653.0 | 36,653.0 | 90,621.0 | 36,698.0 | 28,617.0 | 14,847.0 | 10,459.0 | 4.4% | 0.1% | 0.1% |
| 64 | Servicii religioase | 67.02.06 | 1,500.0 | 400.0 | 400.0 | 1,500.0 | 400.0 | 450.0 | 450.0 | 200.0 | 0.0% | 0.0% | 0.0% |
| 65 | Alte servicii in domeniile culturii, recreerii si religiei | 67.02.50 | 9,330.0 | 3,961.0 | 3,961.0 | 9,330.0 | 3,961.0 | 3,011.0 | 1,392.0 | 966.0 | 0.0% | 0.0% | 0.0% |



| Rand | Denumire cheltuieli conform clasificatiei economice | Cod Ind. | Prevederi initiale | | | Rectificari | | | | | Rectificari % din buget initial | | | | |
|---|---|--------------|--------------------|-------|-------|-------------|-------|-------|-------|-------|---------------------------------|-------|-------|--|--|
| | | | 2020 | la T1 | in T1 | Total | T1 | T2 | T3 | T4 | 2020 | la T1 | in T1 | | |
| Modificari intervenite in clasificatia economica | | | | | | | | | | | | | | | |
| 399 | Vouchere de vacanta | 10.02.06 | 350.0 | 150.0 | 150.0 | 350.0 | 150.0 | 200.0 | - | - | 0.0% | 0.0% | 0.0% | | |
| 644 | Contributia asiguratorie pentru munca | 10.03.07 | 260.0 | 65.0 | 65.0 | 260.0 | 65.0 | 65.0 | 65.0 | 65.0 | 0.0% | 0.0% | 0.0% | | |
| 645 | Sume aferente personalor cu handicap neincadrate | 59.40 | 320.0 | 80.0 | 80.0 | 320.0 | 80.0 | 80.0 | 80.0 | 80.0 | 0.0% | 0.0% | 0.0% | | |
| 646 | Indemnizatii de hrana | 10.01.17 | 890.0 | 230.0 | 230.0 | 890.0 | 230.0 | 230.0 | 230.0 | 200.0 | 0.0% | 0.0% | 0.0% | | |

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod Ind. | Prevederi initiale | | | Rectificari | | | | | Rectificari % din buget initial | | |
|--|--|-------------|--------------------|----------|----------|-------------|----------|----------|----------|----------|---------------------------------|---------|---------|
| | | | 2020 | la T1 | in T1 | Total | T1 | T2 | T3 | T4 | 2020 | la T1 | in T1 |
| Rezumat cheltuieli conform clasificatiei economice | | | | | | | | | | | | | |
| TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | | 221,623.0 | 85,436.0 | 85,436.0 | 226,993.0 | 89,306.0 | 61,859.0 | 46,777.0 | 29,051.0 | 2.4% | 4.5% | 4.5% |
| 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | | | 217,990.0 | 83,558.0 | 83,558.0 | 223,360.0 | 87,428.0 | 60,563.0 | 46,500.0 | 28,869.0 | 2.5% | 4.6% | 4.6% |
| TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29) | | | 122,123.0 | 35,994.0 | 35,994.0 | 122,123.0 | 35,994.0 | 32,956.0 | 30,794.0 | 22,379.0 | 0.0% | 0.0% | 0.0% |
| TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | | | 38,061.0 | 27,153.0 | 27,153.0 | 43,431.0 | 31,023.0 | 7,296.0 | 3,332.0 | 1,780.0 | 14.1% | 14.3% | 14.3% |
| TITLUL III DOBANZI (rd.98+101+106+112) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL IV SUBVENTII (rd.114 la 134) | | | 5,000.0 | 2,000.0 | 2,000.0 | 5,000.0 | 2,000.0 | 2,000.0 | 900.0 | 100.0 | 0.0% | 0.0% | 0.0% |
| 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) | | | 52,163.0 | 18,250.0 | 18,250.0 | 52,163.0 | 18,250.0 | 18,150.0 | 11,313.0 | 4,450.0 | 0.0% | 0.0% | 0.0% |
| TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627) | | | 643.0 | 161.0 | 161.0 | 643.0 | 161.0 | 161.0 | 161.0 | 160.0 | 0.0% | 0.0% | 0.0% |
| TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547) | | | - | - | - | - | - | - | - | - | - | - | - |
| 0.2. CHELTUIELI DE CAPITAL (rd.355+364) | | | 3,678.0 | 1,891.0 | 1,891.0 | 3,678.0 | 1,891.0 | 1,308.0 | 286.0 | 193.0 | 0.0% | 0.0% | 0.0% |
| TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363) | | | 3,678.0 | 1,891.0 | 1,891.0 | 3,678.0 | 1,891.0 | 1,308.0 | 286.0 | 193.0 | 0.0% | 0.0% | 0.0% |
| TITLUL XIV ACTIVE FINANCIARE (rd.365) | | | - | - | - | - | - | - | - | - | - | - | - |
| 0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE | | | - | - | - | - | - | - | - | - | - | - | - |
| 0.4. OPERATIUNI FINANCIARE (rd.370+381) | | | - | - | - | (45.0) | (13.0) | (12.0) | (9.0) | (11.0) | - | - | - |
| TITLUL XVI IMPRUMUTURI (rd.371 la 380) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458) | | | - | - | - | (45.0) | (13.0) | (12.0) | (9.0) | (11.0) | - | - | - |
| 0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532) | | | - | - | - | - | - | - | - | - | - | - | - |
| 0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393) | | | (45.0) | (13.0) | (13.0) | - | - | - | - | - | -100.0% | -100.0% | -100.0% |
| 0.7. REZERVE, EXCEDENT/DEFICIT (rd.395) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL XX REZERVE, EXCEDENT/DEFICIT | | | - | - | - | - | - | - | - | - | - | - | - |
| Rezumat cheltuieli conform clasificatiei functionale | | | | | | | | | | | | | |
| 66 | Asigurari si asistenta sociala (rd.67+68+ 70 la 74+77) | 68.02 | 221,623.0 | 85,436.0 | 85,436.0 | 226,993.0 | 89,306.0 | 61,859.0 | 46,777.0 | 29,051.0 | 2.4% | 4.5% | 4.5% |
| 67 | Asistenta acordata persoanelor in varsta | 68.02.04 | 13,041.0 | 6,944.0 | 6,944.0 | 14,421.0 | 7,424.0 | 3,074.0 | 2,370.0 | 1,553.0 | 10.6% | 6.9% | 6.9% |
| 68 | Asistenta sociala in caz de boli si invaliditati (rd.69) | 68.02.05 | - | - | - | - | - | - | - | - | 0.0% | 0.0% | 0.0% |
| 69 | Asistenta sociala in caz de invaliditate | 68.02.05.02 | 69,419.0 | 23,742.0 | 23,742.0 | 69,419.0 | 23,742.0 | 23,343.0 | 16,809.0 | 5,525.0 | 0.0% | 0.0% | 0.0% |
| 70 | Asistenta sociala pentru familie si copii | 68.02.06 | 33,063.0 | 15,274.0 | 15,274.0 | 33,063.0 | 15,274.0 | 7,238.0 | 6,181.0 | 4,370.0 | 0.0% | 0.0% | 0.0% |
| 71 | Ajutoare pentru locuinte | 68.02.10 | - | - | - | - | - | - | - | - | - | - | - |
| 72 | Crese | 68.02.11 | 25,585.0 | 10,547.0 | 10,547.0 | 26,575.0 | 10,937.0 | 6,689.0 | 5,230.0 | 3,719.0 | 3.9% | 3.7% | 3.7% |
| 73 | Unitati de asistenta medico-sociala | 68.02.12 | 11,142.0 | 2,503.0 | 2,503.0 | 11,142.0 | 2,503.0 | 3,081.0 | 2,681.0 | 2,877.0 | 0.0% | 0.0% | 0.0% |
| 74 | Prevenirea excluderii sociale (rd.75+76) | 68.02.15 | 2,600.0 | 1,000.0 | 1,000.0 | 2,600.0 | 1,000.0 | 1,000.0 | 300.0 | 300.0 | 0.0% | 0.0% | 0.0% |
| 75 | Ajutor social | 68.02.15.01 | 2,600.0 | 1,000.0 | 1,000.0 | 2,600.0 | 1,000.0 | 1,000.0 | 300.0 | 300.0 | 0.0% | 0.0% | 0.0% |
| 76 | Cantine de ajutor social | 68.02.15.02 | - | - | - | - | - | - | - | - | - | - | - |
| 77 | Alte cheltuieli in domeniul asigurarilor si asistentei sociale (rd. 134) | 68.02.50 | 66,773.0 | 25,426.0 | 25,426.0 | 69,773.0 | 28,426.0 | 17,434.0 | 13,206.0 | 10,707.0 | 4.5% | 11.8% | 11.8% |
| 134 | Alte cheltuieli in domeniul asistentei sociale | 68.02.50.50 | 66,773.0 | 25,426.0 | 25,426.0 | 69,773.0 | 28,426.0 | 17,434.0 | 13,206.0 | 10,707.0 | 4.5% | 11.8% | 11.8% |

Prevederi initiale

Rectificari

Rectificari % din buget initial

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod Ind. | Prevederi initiale | | | Rectificari | | | | | Rectificari % din buget initial | | |
|---|---|--------------|--------------------|---------|---------|-------------|---------|---------|---------|---------|---------------------------------|---------|---------|
| | | | 2020 | la T1 | in T1 | Total | T1 | T2 | T3 | T4 | 2020 | la T1 | in T1 |
| Modificari intervenite in clasificatia economica | | | | | | | | | | | | | |
| 399 | Vouchere de vacanta | 10.02.06 | 2,403.0 | 145.0 | 145.0 | 2,403.0 | 145.0 | 2,258.0 | - | - | 0.0% | 0.0% | 0.0% |
| 522 | Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local | 85.01.01 | (45.0) | (13.0) | (13.0) | - | - | - | - | - | -100.0% | -100.0% | -100.0% |
| 526 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627+636) | 58 | 643.0 | 161.0 | 161.0 | 643.0 | 161.0 | 161.0 | 161.0 | 160.0 | 0.0% | 0.0% | 0.0% |
| 593 | Programe din Fondul Social European (FSE) (rd. 594 la 596) | 58.02 | 643.0 | 161.0 | 161.0 | 643.0 | 161.0 | 161.0 | 161.0 | 160.0 | 0.0% | 0.0% | 0.0% |
| 594 | Finantare nationala | 58.02.01 | 100.0 | 25.0 | 25.0 | 100.0 | 25.0 | 25.0 | 25.0 | 25.0 | 0.0% | 0.0% | 0.0% |
| 595 | Finantare externa nerambursabila | 58.02.02 | 543.0 | 136.0 | 136.0 | 543.0 | 136.0 | 136.0 | 136.0 | 135.0 | 0.0% | 0.0% | 0.0% |
| 644 | Contributia asiguratorie pentru munca | 10.03.07 | 2,749.0 | 853.0 | 853.0 | 2,749.0 | 853.0 | 684.0 | 686.0 | 526.0 | 0.0% | 0.0% | 0.0% |
| 646 | Indemnizatii de hrana | 10.01.17 | 7,460.0 | 2,255.0 | 2,255.0 | 7,460.0 | 2,255.0 | 1,916.0 | 1,919.0 | 1,370.0 | 0.0% | 0.0% | 0.0% |

Prevederi initiale

Rectificari

Rectificari % din buget initial

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod Ind. | Prevederi initiale | | | Rectificari | | | | | Rectificari % din buget initial | | |
|------|---|--------------|--------------------|----------|----------|-------------|----------|----------|----------|----------|---------------------------------|---------|---------|
| | | | 2020 | la T1 | in T1 | Total | T1 | T2 | T3 | T4 | 2020 | la T1 | in T1 |
| 1 | TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | 275,044.0 | 88,103.0 | 88,103.0 | 273,284.0 | 87,083.0 | 88,923.0 | 48,553.0 | 48,725.0 | -0.6% | -1.2% | -1.2% |
| 2 | 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | 01 | 21,337.0 | 7,000.0 | 7,000.0 | 20,577.0 | 6,980.0 | 5,808.0 | 4,416.0 | 3,373.0 | -3.6% | -0.3% | -0.3% |
| 3 | TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29) | 10 | 7,490.0 | 1,964.0 | 1,964.0 | 7,490.0 | 1,964.0 | 1,941.0 | 1,830.0 | 1,755.0 | 0.0% | 0.0% | 0.0% |
| 4 | Cheltuieli salariale in bani (rd.5 la 21+646) | 10.01 | 7,193.0 | 1,853.0 | 1,853.0 | 7,193.0 | 1,853.0 | 1,835.0 | 1,790.0 | 1,715.0 | 0.0% | 0.0% | 0.0% |
| 5 | Salarii de baza | 10.01.01 | 6,588.0 | 1,663.0 | 1,663.0 | 6,588.0 | 1,663.0 | 1,665.0 | 1,660.0 | 1,600.0 | 0.0% | 0.0% | 0.0% |
| 21 | Alte drepturi salariale in bani | 10.01.30 | 245.0 | 95.0 | 95.0 | 245.0 | 95.0 | 75.0 | 45.0 | 30.0 | 0.0% | 0.0% | 0.0% |
| 22 | Cheltuieli salariale in natura (rd.23 la 28+rd. 399) | 10.02 | 132.0 | 66.0 | 66.0 | 132.0 | 66.0 | 66.0 | - | - | 0.0% | 0.0% | 0.0% |
| 29 | Contributii (rd.30 la 36+644+647) | 10.03 | 165.0 | 45.0 | 45.0 | 165.0 | 45.0 | 40.0 | 40.0 | 40.0 | 0.0% | 0.0% | 0.0% |
| 37 | TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | 20 | 5,040.0 | 1,459.0 | 1,459.0 | 4,280.0 | 1,439.0 | 1,511.0 | 1,098.0 | 232.0 | -15.1% | -1.4% | -1.4% |
| 38 | Bunuri si servicii (rd.39 la 48) | 20.01 | 1,575.0 | 424.0 | 424.0 | 1,275.0 | 424.0 | 566.0 | 198.0 | 87.0 | -19.0% | 0.0% | 0.0% |
| 39 | Furnituri de birou | 20.01.01 | 110.0 | 30.0 | 30.0 | 80.0 | 30.0 | 40.0 | 10.0 | - | -27.3% | 0.0% | 0.0% |
| 40 | Materiale pentru curatenie | 20.01.02 | 126.0 | 25.0 | 25.0 | 106.0 | 25.0 | 45.0 | 36.0 | - | -15.9% | 0.0% | 0.0% |
| 41 | Incalzit, iluminat si forta motrica | 20.01.03 | 83.0 | 27.0 | 27.0 | 83.0 | 27.0 | 24.0 | 16.0 | 16.0 | 0.0% | 0.0% | 0.0% |
| 42 | Apa, canal si salubritate | 20.01.04 | 6.0 | 2.0 | 2.0 | 6.0 | 2.0 | 2.0 | 2.0 | - | 0.0% | 0.0% | 0.0% |
| 46 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 350.0 | 70.0 | 70.0 | 300.0 | 70.0 | 105.0 | 81.0 | 44.0 | -14.3% | 0.0% | 0.0% |
| 47 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 100.0 | 20.0 | 20.0 | 100.0 | 20.0 | 30.0 | 23.0 | 27.0 | 0.0% | 0.0% | 0.0% |
| 48 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 800.0 | 250.0 | 250.0 | 600.0 | 250.0 | 320.0 | 30.0 | - | -25.0% | 0.0% | 0.0% |
| 49 | Reparatii curente | 20.02 | 100.0 | 20.0 | 20.0 | - | - | - | - | - | -100.0% | -100.0% | -100.0% |
| 58 | Bunuri de natura obiectelor de inventar (rd.59 la 61) | 20.05 | 200.0 | 65.0 | 65.0 | 140.0 | 65.0 | 70.0 | 5.0 | - | -30.0% | 0.0% | 0.0% |
| 61 | Alte obiecte de inventar | 20.05.30 | 200.0 | 65.0 | 65.0 | 140.0 | 65.0 | 70.0 | 5.0 | - | -30.0% | 0.0% | 0.0% |
| 69 | Pregatire profesionala | 20.13 | 40.0 | - | - | 40.0 | - | 20.0 | 20.0 | - | 0.0% | - | - |
| 70 | Protectia muncii | 20.14 | 305.0 | 50.0 | 50.0 | 205.0 | 50.0 | 55.0 | 75.0 | 25.0 | -32.8% | 0.0% | 0.0% |
| 88 | Alte cheltuieli (rd.89 la 96 + rd. 400) | 20.30 | 2,820.0 | 900.0 | 900.0 | 2,620.0 | 900.0 | 800.0 | 800.0 | 120.0 | -7.1% | 0.0% | 0.0% |
| 96 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 2,820.0 | 900.0 | 900.0 | 2,620.0 | 900.0 | 800.0 | 800.0 | 120.0 | -7.1% | 0.0% | 0.0% |
| 140 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184) | 51 | 7,651.0 | 2,421.0 | 2,421.0 | 7,651.0 | 2,421.0 | 2,356.0 | 1,488.0 | 1,386.0 | 0.0% | 0.0% | 0.0% |
| 141 | Transferuri curente (rd. 142 la 183+ rd. 401 la 404+433+434+440+534+535+536+540+628+634+635+640+651) | 51.01 | 7,651.0 | 2,421.0 | 2,421.0 | 7,651.0 | 2,421.0 | 2,356.0 | 1,488.0 | 1,386.0 | 0.0% | 0.0% | 0.0% |
| 142 | Transferuri catre institutii publice | 51.01.01 | 7,651.0 | 2,421.0 | 2,421.0 | 7,651.0 | 2,421.0 | 2,356.0 | 1,488.0 | 1,386.0 | 0.0% | 0.0% | 0.0% |
| 354 | 0.2. CHELTUIELI DE CAPITAL (rd.355+364) | 70 | 190,157.0 | 71,599.0 | 71,599.0 | 189,157.0 | 70,599.0 | 60,609.0 | 35,103.0 | 22,846.0 | -0.5% | -1.4% | -1.4% |
| 355 | TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363) | 71 | 190,157.0 | 71,599.0 | 71,599.0 | 189,157.0 | 70,599.0 | 60,609.0 | 35,103.0 | 22,846.0 | -0.5% | -1.4% | -1.4% |
| 356 | Active fixe (rd.357 la 360) | 71.01 | 190,157.0 | 71,599.0 | 71,599.0 | 189,157.0 | 70,599.0 | 60,609.0 | 35,103.0 | 22,846.0 | -0.5% | -1.4% | -1.4% |
| 357 | Constructii | 71.01.01 | 187,386.0 | 68,837.0 | 68,837.0 | 186,386.0 | 67,837.0 | 60,603.0 | 35,101.0 | 22,845.0 | -0.5% | -1.5% | -1.5% |
| 360 | Alte active fixe (inclusiv reparatii capitale) | 71.01.30 | 2,771.0 | 2,762.0 | 2,762.0 | 2,771.0 | 2,762.0 | 6.0 | 2.0 | 1.0 | 0.0% | 0.0% | 0.0% |
| 369 | 0.4. OPERATIUNI FINANCIARE (rd.370+381) | 79 | 63,550.0 | 9,504.0 | 9,504.0 | 63,550.0 | 9,504.0 | 22,506.0 | 9,034.0 | 22,506.0 | 0.0% | 0.0% | 0.0% |
| 381 | TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458+650) | 81 | 63,550.0 | 9,504.0 | 9,504.0 | 63,550.0 | 9,504.0 | 22,506.0 | 9,034.0 | 22,506.0 | 0.0% | 0.0% | 0.0% |
| 382 | Rambursari de credite externe (rd.383 la 386) | 81.01 | 26,944.0 | - | - | 26,944.0 | - | 13,472.0 | - | 13,472.0 | 0.0% | - | - |
| 383 | Rambursari de credite externe contractate de ordonatorii de credite | 81.01.01 | 26,944.0 | - | - | 26,944.0 | - | 13,472.0 | - | 13,472.0 | 0.0% | - | - |
| 387 | Rambursari de credite interne (rd.388 la 390+rd.538) | 81.02 | 36,606.0 | 9,504.0 | 9,504.0 | 36,606.0 | 9,504.0 | 9,034.0 | 9,034.0 | 9,034.0 | 0.0% | 0.0% | 0.0% |
| 390 | Rambursari de credite aferente datoriei publice interne locale | 81.02.05 | 36,606.0 | 9,504.0 | 9,504.0 | 36,606.0 | 9,504.0 | 9,034.0 | 9,034.0 | 9,034.0 | 0.0% | 0.0% | 0.0% |

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod Ind. | Prevederi initiale | | | Rectificari | | | | | Rectificari % din buget initial | | |
|--|---|-------------|--------------------|----------|----------|-------------|----------|----------|----------|----------|---------------------------------|--------|--------|
| | | | 2020 | la T1 | in T1 | Total | T1 | T2 | T3 | T4 | 2020 | la T1 | in T1 |
| Rezumat cheltuieli conform clasificatiei economice | | | | | | | | | | | | | |
| TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | | 275,044.0 | 88,103.0 | 88,103.0 | 273,284.0 | 87,083.0 | 88,923.0 | 48,553.0 | 48,725.0 | -0.6% | -1.2% | -1.2% |
| 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | | | 21,337.0 | 7,000.0 | 7,000.0 | 20,577.0 | 6,980.0 | 5,808.0 | 4,416.0 | 3,373.0 | -3.6% | -0.3% | -0.3% |
| TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29) | | | 7,490.0 | 1,964.0 | 1,964.0 | 7,490.0 | 1,964.0 | 1,941.0 | 1,830.0 | 1,755.0 | 0.0% | 0.0% | 0.0% |
| TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | | | 5,040.0 | 1,459.0 | 1,459.0 | 4,280.0 | 1,439.0 | 1,511.0 | 1,098.0 | 232.0 | -15.1% | -1.4% | -1.4% |
| TITLUL III DOBANZI (rd.98+101+106+112) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL IV SUBVENTII (rd.114 la 134) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL V FONDURI DE REZERVA (rd.136 la 139) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) | | | - | - | - | - | - | - | - | - | - | - | - |
| POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL IX ASISTENTA SOCIALA (rd. 318+319) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627) | | | 1,156.0 | 1,156.0 | 1,156.0 | 1,156.0 | 1,156.0 | - | - | - | 0.0% | 0.0% | 0.0% |
| TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547) | | | - | - | - | - | - | - | - | - | - | - | - |
| 0.2. CHELTUIELI DE CAPITAL (rd.355+364) | | | 190,157.0 | 71,599.0 | 71,599.0 | 189,157.0 | 70,599.0 | 60,609.0 | 35,103.0 | 22,846.0 | -0.5% | -1.4% | -1.4% |
| TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363) | | | 190,157.0 | 71,599.0 | 71,599.0 | 189,157.0 | 70,599.0 | 60,609.0 | 35,103.0 | 22,846.0 | -0.5% | -1.4% | -1.4% |
| TITLUL XIV ACTIVE FINANCIARE (rd.365) | | | - | - | - | - | - | - | - | - | - | - | - |
| 0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE | | | - | - | - | - | - | - | - | - | - | - | - |
| 0.4. OPERATIUNI FINANCIARE (rd.370+381) | | | 63,550.0 | 9,504.0 | 9,504.0 | 63,550.0 | 9,504.0 | 22,506.0 | 9,034.0 | 22,506.0 | 0.0% | 0.0% | 0.0% |
| TITLUL XVI IMPRUMUTURI (rd.371 la 380) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458) | | | 63,550.0 | 9,504.0 | 9,504.0 | 63,550.0 | 9,504.0 | 22,506.0 | 9,034.0 | 22,506.0 | 0.0% | 0.0% | 0.0% |
| 0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532) | | | - | - | - | - | - | - | - | - | - | - | - |
| 0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393) | | | - | - | - | - | - | - | - | - | - | - | - |
| 0.7. REZERVE, EXCEDENT/DEFICIT (rd.395) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL XX REZERVE, EXCEDENT/DEFICIT | | | - | - | - | - | - | - | - | - | - | - | - |
| Rezumat cheltuieli conform clasificatiei functionale | | | | | | | | | | | | | |
| 79 | Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88) | 70.02 | 275,044.0 | 88,103.0 | 88,103.0 | 273,284.0 | 87,083.0 | 88,923.0 | 48,553.0 | 48,725.0 | -0.6% | -1.2% | -1.2% |
| 80 | Locuinte (rd.81+82) | 70.02.03 | 190,513.0 | 72,168.0 | 72,168.0 | 189,513.0 | 71,168.0 | 60,501.0 | 35,000.0 | 22,844.0 | -0.5% | -1.4% | -1.4% |
| 81 | Dezvoltarea sistemului de locuinte | 70.02.03.01 | - | - | - | - | - | - | - | - | -11.1% | -11.7% | -11.7% |
| 82 | Alte cheltuieli in domeniul locuintelor | 70.02.03.30 | 181,500.0 | 63,656.0 | 63,656.0 | 181,500.0 | 63,656.0 | 60,000.0 | 35,000.0 | 22,844.0 | 0.0% | 0.0% | 0.0% |
| 83 | Alimentare cu apa si amenajari hidrotehnice (rd.84+85) | 70.02.05 | 60.0 | 55.0 | 55.0 | 60.0 | 55.0 | 3.0 | 1.0 | 1.0 | 0.0% | 0.0% | 0.0% |
| 84 | Alimentare cu apa | 70.02.05.01 | 60.0 | 55.0 | 55.0 | 60.0 | 55.0 | 3.0 | 1.0 | 1.0 | 0.0% | 0.0% | 0.0% |
| 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 | 84,471.0 | 15,860.0 | 15,860.0 | 83,711.0 | 15,860.0 | 28,419.0 | 13,552.0 | 25,860.0 | -0.9% | -0.1% | -0.1% |

Prevederi initiale

Rectificari

Rectificari % din buget initial

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod Ind. | Prevederi initiale | | | Rectificari | | | | | Rectificari % din buget initial | | |
|---|--|----------|--------------------|---------|---------|-------------|---------|------|------|------|---------------------------------|-------|-------|
| | | | 2020 | la T1 | in T1 | Total | T1 | T2 | T3 | T4 | 2020 | la T1 | in T1 |
| Modificari intervenite in clasificatia economica | | | | | | | | | | | | | |
| 399 | Vouchere de vacanta | 10.02.06 | 132.0 | 66.0 | 66.0 | 132.0 | 66.0 | 66.0 | - | - | 0.0% | 0.0% | 0.0% |
| 526 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627+636) | 58 | 1,156.0 | 1,156.0 | 1,156.0 | 1,156.0 | 1,156.0 | - | - | - | 0.0% | 0.0% | 0.0% |
| 589 | Programe din Fondul European de Dezvoltare Regionala (FEDR) (rd. 590 la 592) | 58.01 | 1,156.0 | 1,156.0 | 1,156.0 | 1,156.0 | 1,156.0 | - | - | - | 0.0% | 0.0% | 0.0% |
| 590 | Finantare nationala | 58.01.01 | 601.0 | 601.0 | 601.0 | 601.0 | 601.0 | - | - | - | 0.0% | 0.0% | 0.0% |
| 591 | Finantare externa nerambursabila | 58.01.02 | 555.0 | 555.0 | 555.0 | 555.0 | 555.0 | - | - | - | 0.0% | 0.0% | 0.0% |
| 644 | Contributia asiguratorie pentru munca | 10.03.07 | 165.0 | 45.0 | 45.0 | 165.0 | 45.0 | 40.0 | 40.0 | 40.0 | 0.0% | 0.0% | 0.0% |
| 646 | Indemnizatii de hrana | 10.01.17 | 360.0 | 95.0 | 95.0 | 360.0 | 95.0 | 95.0 | 85.0 | 85.0 | 0.0% | 0.0% | 0.0% |

Prevederi initiale

Rectificari

Rectificari % din buget initial

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod Ind. | Prevederi initiale | | | Rectificari | | | | | Rectificari % din buget initial | | |
|------|--|--------------|--------------------|----------|----------|-------------|----------|----------|----------|----------|---------------------------------|-------|-------|
| | | | 2020 | la T1 | in T1 | Total | T1 | T2 | T3 | T4 | 2020 | la T1 | in T1 |
| 1 | TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | 82,160.0 | 15,150.0 | 15,150.0 | 82,160.0 | 18,150.0 | 27,405.0 | 15,004.0 | 21,601.0 | 0.0% | 19.8% | 19.8% |
| 2 | 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | 01 | 82,000.0 | 15,000.0 | 15,000.0 | 82,000.0 | 18,000.0 | 27,400.0 | 15,000.0 | 21,600.0 | 0.0% | 20.0% | 20.0% |
| 37 | TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | 20 | 82,000.0 | 15,000.0 | 15,000.0 | 82,000.0 | 18,000.0 | 27,400.0 | 15,000.0 | 21,600.0 | 0.0% | 20.0% | 20.0% |
| 38 | Bunuri si servicii (rd.39 la 48) | 20.01 | 82,000.0 | 15,000.0 | 15,000.0 | 82,000.0 | 18,000.0 | 27,400.0 | 15,000.0 | 21,600.0 | 0.0% | 20.0% | 20.0% |
| 47 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 82,000.0 | 15,000.0 | 15,000.0 | 82,000.0 | 18,000.0 | 27,400.0 | 15,000.0 | 21,600.0 | 0.0% | 20.0% | 20.0% |
| 354 | 0.2. CHELTUIELI DE CAPITAL (rd.355+364) | 70 | 160.0 | 150.0 | 150.0 | 160.0 | 150.0 | 5.0 | 4.0 | 1.0 | 0.0% | 0.0% | 0.0% |
| 355 | TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363) | 71 | 160.0 | 150.0 | 150.0 | 160.0 | 150.0 | 5.0 | 4.0 | 1.0 | 0.0% | 0.0% | 0.0% |
| 356 | Active fixe (rd.357 la 360) | 71.01 | 160.0 | 150.0 | 150.0 | 160.0 | 150.0 | 5.0 | 4.0 | 1.0 | 0.0% | 0.0% | 0.0% |
| 357 | Constructii | 71.01.01 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | - | - | - | 0.0% | 0.0% | 0.0% |
| 360 | Alte active fixe (inclusiv reparatii capitale) | 71.01.30 | 150.0 | 140.0 | 140.0 | 150.0 | 140.0 | 5.0 | 4.0 | 1.0 | 0.0% | 0.0% | 0.0% |

Protectia mediului

74.02

mi RON

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod Ind. | Prevederi initiale | | | Rectificari | | | | | Rectificari % din buget initial | | |
|--|---|-------------|--------------------|----------|----------|-------------|----------|----------|----------|----------|---------------------------------|-------|-------|
| | | | 2020 | la T1 | in T1 | Total | T1 | T2 | T3 | T4 | 2020 | la T1 | in T1 |
| Rezumat cheltuieli conform clasificatiei economice | | | | | | | | | | | | | |
| TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | | 82,160.0 | 15,150.0 | 15,150.0 | 82,160.0 | 18,150.0 | 27,405.0 | 15,004.0 | 21,601.0 | 0.0% | 19.8% | 19.8% |
| 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | | | 82,000.0 | 15,000.0 | 15,000.0 | 82,000.0 | 18,000.0 | 27,400.0 | 15,000.0 | 21,600.0 | 0.0% | 20.0% | 20.0% |
| 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) | | | 82,000.0 | 15,000.0 | 15,000.0 | 82,000.0 | 18,000.0 | 27,400.0 | 15,000.0 | 21,600.0 | 0.0% | 20.0% | 20.0% |
| TITLUL III DOBANZI (rd.98+101+106+112) | | | - | - | - | - | - | - | - | - | - | - | |
| TITLUL IV SUBVENTII (rd.114 la 134) | | | - | - | - | - | - | - | - | - | - | - | |
| TITLUL V FONDURI DE REZERVA (rd.136 la 139) | | | - | - | - | - | - | - | - | - | - | - | |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184) | | | - | - | - | - | - | - | - | - | - | - | |
| TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415) | | | - | - | - | - | - | - | - | - | - | - | |
| TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561) | | | - | - | - | - | - | - | - | - | - | - | |
| TITLUL IX ASISTENTA SOCIALA (rd. 318+319) | | | - | - | - | - | - | - | - | - | - | - | |
| TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627) | | | - | - | - | - | - | - | - | - | - | - | |
| TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517) | | | - | - | - | - | - | - | - | - | - | - | |
| TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547) | | | - | - | - | - | - | - | - | - | - | - | |
| 0.2. CHELTUIELI DE CAPITAL (rd.355+364) | | | 160.0 | 150.0 | 150.0 | 160.0 | 150.0 | 5.0 | 4.0 | 1.0 | 0.0% | 0.0% | 0.0% |
| TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363) | | | 160.0 | 150.0 | 150.0 | 160.0 | 150.0 | 5.0 | 4.0 | 1.0 | 0.0% | 0.0% | 0.0% |
| TITLUL XIV ACTIVE FINANCIARE (rd.365) | | | - | - | - | - | - | - | - | - | - | - | |
| 0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE | | | - | - | - | - | - | - | - | - | - | - | |
| 0.4. OPERATIUNI FINANCIARE (rd.370+381) | | | - | - | - | - | - | - | - | - | - | - | |
| TITLUL XVI IMPRUMUTURI (rd.371 la 380) | | | - | - | - | - | - | - | - | - | - | - | |
| TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458) | | | - | - | - | - | - | - | - | - | - | - | |
| 0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532) | | | - | - | - | - | - | - | - | - | - | - | |
| 0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393) | | | - | - | - | - | - | - | - | - | - | - | |
| 0.7. REZERVE, EXCEDENT/DEFICIT (rd.395) | | | - | - | - | - | - | - | - | - | - | - | |
| TITLUL XX REZERVE, EXCEDENT/DEFICIT | | | - | - | - | - | - | - | - | - | - | - | |
| Rezumat cheltuieli conform clasificatiei functionale | | | | | | | | | | | | | |
| 89 | Protectia mediului (rd.90+91+94+141) | 74.02 | 82,160.0 | 15,150.0 | 15,150.0 | 82,160.0 | 18,150.0 | 27,405.0 | 15,004.0 | 21,601.0 | 0.0% | 19.8% | 19.8% |
| 90 | Reducerea si controlul poluarii | 74.02.03 | - | - | - | - | - | - | - | - | - | - | |
| 91 | Salubritate si gestiunea deseurilor (rd.92+93) | 74.02.05 | - | - | - | - | - | - | - | - | 0.0% | 19.8% | 19.8% |
| 92 | Salubritate | 74.02.05.01 | 82,000.0 | 15,000.0 | 15,000.0 | 82,000.0 | 18,000.0 | 27,400.0 | 15,000.0 | 21,600.0 | 0.0% | 20.0% | 20.0% |
| 93 | Colectarea, tratarea si distrugerea deseurilor | 74.02.05.02 | 150.0 | 140.0 | 140.0 | 150.0 | 140.0 | 5.0 | 4.0 | 1.0 | 0.0% | 0.0% | 0.0% |
| 94 | Canalizarea si tratarea apelor reziduale | 74.02.06 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | - | - | - | 0.0% | 0.0% | 0.0% |
| 141 | Alte servicii in domeniul protectiei mediului | 74.02.50 | - | - | - | - | - | - | - | - | - | - | |

Prevederi initiale

Rectificari

Rectificari % din buget initial

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod Ind. | Prevederi initiale | | | Rectificari | | | | | Rectificari % din buget initial | | |
|------|--|--------------|--------------------|----------|----------|-------------|----------|----------|----------|---------|---------------------------------|---------|---------|
| | | | 2020 | la T1 | in T1 | Total | T1 | T2 | T3 | T4 | 2020 | la T1 | in T1 |
| 1 | TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | 85,006.0 | 57,786.0 | 57,786.0 | 84,446.0 | 57,761.0 | 14,177.0 | 10,297.0 | 2,211.0 | -0.7% | 0.0% | 0.0% |
| 2 | 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | 01 | 39,020.0 | 14,497.0 | 14,497.0 | 38,165.0 | 14,472.0 | 13,003.0 | 9,394.0 | 1,296.0 | -2.2% | -0.2% | -0.2% |
| 3 | TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29) | 10 | 1,860.0 | 492.0 | 492.0 | 1,860.0 | 492.0 | 442.0 | 434.0 | | 0.0% | 0.0% | 0.0% |
| 4 | Cheltuieli salariale in bani (rd.5 la 21+646) | 10.01 | 1,765.0 | 456.0 | 456.0 | 1,765.0 | 456.0 | 456.0 | 430.0 | 423.0 | 0.0% | 0.0% | 0.0% |
| 5 | Salarii de baza | 10.01.01 | 1,545.0 | 388.0 | 388.0 | 1,545.0 | 388.0 | 388.0 | 388.0 | 381.0 | 0.0% | 0.0% | 0.0% |
| 21 | Alte drepturi salariale in bani | 10.01.30 | 70.0 | 30.0 | 30.0 | 70.0 | 30.0 | 30.0 | 5.0 | 5.0 | 0.0% | 0.0% | 0.0% |
| 22 | Cheltuieli salariale in natura (rd.23 la 28+rd. 399) | 10.02 | 50.0 | 26.0 | 26.0 | 50.0 | 26.0 | 24.0 | - | - | 0.0% | 0.0% | 0.0% |
| 29 | Contributii (rd.30 la 36+644+647) | 10.03 | 45.0 | 10.0 | 10.0 | 45.0 | 10.0 | 12.0 | 12.0 | 11.0 | 0.0% | 0.0% | 0.0% |
| 37 | TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | 20 | 37,160.0 | 14,005.0 | 14,005.0 | 36,305.0 | 13,980.0 | 12,511.0 | 8,952.0 | 862.0 | -2.3% | -0.2% | -0.2% |
| 38 | Bunuri si servicii (rd.39 la 48) | 20.01 | 10,299.0 | 3,853.0 | 3,853.0 | 9,644.0 | 3,828.0 | 3,160.0 | 1,829.0 | 827.0 | -6.4% | -0.6% | -0.6% |
| 41 | Incalzit, iluminat si forta motrica | 20.01.03 | 100.0 | 25.0 | 25.0 | 100.0 | 25.0 | 35.0 | 25.0 | 15.0 | 0.0% | 0.0% | 0.0% |
| 43 | Carburanti si lubrifianti | 20.01.05 | 630.0 | 200.0 | 200.0 | 530.0 | 200.0 | 220.0 | 110.0 | - | -15.9% | 0.0% | 0.0% |
| 44 | Piese de schimb | 20.01.06 | 55.0 | 25.0 | 25.0 | - | - | - | - | - | -100.0% | -100.0% | -100.0% |
| 46 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 14.0 | 3.0 | 3.0 | 14.0 | 3.0 | 5.0 | 4.0 | 2.0 | 0.0% | 0.0% | 0.0% |
| 47 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 3,000.0 | 600.0 | 600.0 | 2,700.0 | 600.0 | 900.0 | 690.0 | 510.0 | -10.0% | 0.0% | 0.0% |
| 48 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 6,500.0 | 3,000.0 | 3,000.0 | 6,300.0 | 3,000.0 | 2,000.0 | 1,000.0 | 300.0 | -3.1% | 0.0% | 0.0% |
| 49 | Reparatii curente | 20.02 | 26,000.0 | 10,000.0 | 10,000.0 | 26,000.0 | 10,000.0 | 9,000.0 | 7,000.0 | - | 0.0% | 0.0% | 0.0% |
| 58 | Bunuri de natura obiectelor de inventar (rd.59 la 61) | 20.05 | 30.0 | 6.0 | 6.0 | 30.0 | 6.0 | 9.0 | 8.0 | 7.0 | 0.0% | 0.0% | 0.0% |
| 61 | Alte obiecte de inventar | 20.05.30 | 30.0 | 6.0 | 6.0 | 30.0 | 6.0 | 9.0 | 8.0 | 7.0 | 0.0% | 0.0% | 0.0% |
| 69 | Pregatire profesionala | 20.13 | 6.0 | 4.0 | 4.0 | 6.0 | 4.0 | 2.0 | - | - | 0.0% | 0.0% | 0.0% |
| 70 | Protectia muncii | 20.14 | 125.0 | 20.0 | 20.0 | 75.0 | 20.0 | 40.0 | 15.0 | - | -40.0% | 0.0% | 0.0% |
| 88 | Alte cheltuieli (rd.89 la 96 + rd. 400) | 20.30 | 700.0 | 122.0 | 122.0 | 550.0 | 122.0 | 300.0 | 100.0 | 28.0 | -21.4% | 0.0% | 0.0% |
| 96 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 700.0 | 122.0 | 122.0 | 550.0 | 122.0 | 300.0 | 100.0 | 28.0 | -21.4% | 0.0% | 0.0% |
| 354 | 0.2. CHELTUIELI DE CAPITAL (rd.355+364) | 70 | 45,986.0 | 43,289.0 | 43,289.0 | 46,281.0 | 43,289.0 | 1,174.0 | 903.0 | 915.0 | 0.6% | 0.0% | 0.0% |
| 355 | TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363) | 71 | 45,986.0 | 43,289.0 | 43,289.0 | 46,281.0 | 43,289.0 | 1,174.0 | 903.0 | 915.0 | 0.6% | 0.0% | 0.0% |
| 356 | Active fixe (rd.357 la 360) | 71.01 | 45,986.0 | 43,289.0 | 43,289.0 | 46,281.0 | 43,289.0 | 1,174.0 | 903.0 | 915.0 | 0.6% | 0.0% | 0.0% |
| 357 | Constructii | 71.01.01 | 44,671.0 | 42,389.0 | 42,389.0 | 44,966.0 | 42,389.0 | 989.0 | 800.0 | 788.0 | 0.7% | 0.0% | 0.0% |
| 358 | Masini, echipamente si mijloace de transport | 71.01.02 | 325.0 | - | - | 325.0 | - | 100.0 | 100.0 | 125.0 | 0.0% | - | - |
| 360 | Alte active fixe (inclusiv reparatii capitale) | 71.01.30 | 990.0 | 900.0 | 900.0 | 990.0 | 900.0 | 85.0 | 3.0 | 2.0 | 0.0% | 0.0% | 0.0% |

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod Ind. | Prevederi initiale | | | Rectificari | | | | | Rectificari % din buget initial | | |
|--|---|-------------|--------------------|----------|----------|-------------|----------|----------|----------|---------|---------------------------------|-------|-------|
| | | | 2020 | la T1 | in T1 | Total | T1 | T2 | T3 | T4 | 2020 | la T1 | in T1 |
| Rezumat cheltuieli conform clasificatiei economice | | | | | | | | | | | | | |
| TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | | 85,006.0 | 57,786.0 | 57,786.0 | 84,446.0 | 57,761.0 | 14,177.0 | 10,297.0 | 2,211.0 | -0.7% | 0.0% | 0.0% |
| 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | | | 39,020.0 | 14,497.0 | 14,497.0 | 38,165.0 | 14,472.0 | 13,003.0 | 9,394.0 | 1,296.0 | -2.2% | -0.2% | -0.2% |
| TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29) | | | 1,860.0 | 492.0 | 492.0 | 1,860.0 | 492.0 | 492.0 | 442.0 | 434.0 | 0.0% | 0.0% | 0.0% |
| TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | | | 37,160.0 | 14,005.0 | 14,005.0 | 36,305.0 | 13,980.0 | 12,511.0 | 8,952.0 | 862.0 | -2.3% | -0.2% | -0.2% |
| TITLUL III DOBANZI (rd.98+101+106+112) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL IV SUBVENTII (rd.114 la 134) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL V FONDURI DE REZERVA (rd.136 la 139) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) | | | - | - | - | - | - | - | - | - | - | - | - |
| POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL IX ASISTENTA SOCIALA (rd. 318+319) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547) | | | - | - | - | - | - | - | - | - | - | - | - |
| 0.2. CHELTUIELI DE CAPITAL (rd.355+364) | | | 45,986.0 | 43,289.0 | 43,289.0 | 46,281.0 | 43,289.0 | 1,174.0 | 903.0 | 915.0 | 0.6% | 0.0% | 0.0% |
| TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363) | | | 45,986.0 | 43,289.0 | 43,289.0 | 46,281.0 | 43,289.0 | 1,174.0 | 903.0 | 915.0 | 0.6% | 0.0% | 0.0% |
| TITLUL XIV ACTIVE FINANCIARE (rd.365) | | | - | - | - | - | - | - | - | - | - | - | - |
| 0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE | | | - | - | - | - | - | - | - | - | - | - | - |
| 0.4. OPERATIUNI FINANCIARE (rd.370+381) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL XVI IMPRUMUTURI (rd.371 la 380) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458) | | | - | - | - | - | - | - | - | - | - | - | - |
| 0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532) | | | - | - | - | - | - | - | - | - | - | - | - |
| 0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393) | | | - | - | - | - | - | - | - | - | - | - | - |
| 0.7. REZERVE, EXCEDENT/DEFICIT (rd.395) | | | - | - | - | - | - | - | - | - | - | - | - |
| TITLUL XX REZERVE, EXCEDENT/DEFICIT | | | - | - | - | - | - | - | - | - | - | - | - |
| Rezumat cheltuieli conform clasificatiei functionale | | | | | | | | | | | | | |
| 110 | Transporturi (rd.111+115+117+135) | 84.02 | 85,006.0 | 57,786.0 | 57,786.0 | 84,446.0 | 57,761.0 | 14,177.0 | 10,297.0 | 2,211.0 | -0.7% | 0.0% | 0.0% |
| 111 | Transport rutier (rd.112 la 114) | 84.02.03 | 85,006.0 | 57,786.0 | 57,786.0 | 84,446.0 | 57,761.0 | 14,177.0 | 10,297.0 | 2,211.0 | -0.7% | 0.0% | 0.0% |
| 112 | Drumuri si poduri | 84.02.03.01 | - | - | - | - | - | - | - | - | - | - | - |
| 113 | Transport in comun | 84.02.03.02 | - | - | - | - | - | - | - | - | - | - | - |
| 114 | Strazi | 84.02.03.03 | 85,006.0 | 57,786.0 | 57,786.0 | 84,446.0 | 57,761.0 | 14,177.0 | 10,297.0 | 2,211.0 | -0.7% | 0.0% | 0.0% |
| 115 | Transport aerian (rd.116+140) | 84.02.06 | - | - | - | - | - | - | - | - | - | - | - |
| 116 | Aviati civila | 84.02.06.02 | - | - | - | - | - | - | - | - | - | - | - |
| 117 | Alte cheltuieli in domeniul transporturilor | 84.02.50 | - | - | - | - | - | - | - | - | - | - | - |
| 135 | Transport feroviar (rd.136) | 84.02.04 | - | - | - | - | - | - | - | - | - | - | - |
| 136 | Transport pe calea ferata | 84.02.04.01 | - | - | - | - | - | - | - | - | - | - | - |
| Modificari intervenite in clasificatia functionala | | | | | | | | | | | | | |
| 140 | Aeroporturi | 84.02.06.01 | - | - | - | - | - | - | - | - | - | - | - |

Prevederi initiale

Rectificari

Rectificari % din buget initial

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod Ind. | Prevederi initiale | | | Rectificari | | | | | Rectificari % din buget initial | | | | |
|---|---|----------|--------------------|-------|-------|-------------|------|------|------|------|---------------------------------|-------|-------|--|--|
| | | | 2020 | la T1 | in T1 | Total | T1 | T2 | T3 | T4 | 2020 | la T1 | in T1 | | |
| Modificari intervenite in clasificatia economica | | | | | | | | | | | | | | | |
| 399 | Vouchere de vacanta | 10.02.06 | 50.0 | 26.0 | 26.0 | 50.0 | 26.0 | 24.0 | - | - | 0.0% | 0.0% | 0.0% | | |
| 644 | Contributia asiguratorie pentru munca | 10.03.07 | 45.0 | 10.0 | 10.0 | 45.0 | 10.0 | 12.0 | 12.0 | 11.0 | 0.0% | 0.0% | 0.0% | | |
| 646 | Indemnizatii de hrana | 10.01.17 | 150.0 | 38.0 | 38.0 | 150.0 | 38.0 | 38.0 | 37.0 | 37.0 | 0.0% | 0.0% | 0.0% | | |