

Rezumatul rectificarii bugetare din Trimestrul 1 2020, conform HCL Nr. 31 din 26.03.2020

mii RON

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		839.500,0	338.676,0	338.676,0	864.300,0	338.065,8	173.065,4	190.204,0	162.964,8	3,0%	-0,2%	-0,2%	-	-
1	Autoritati publice si actiuni externe	51.02	75.221,8	33.830,1	33.830,1	82.750,4	48.321,0	16.931,6	11.760,9	5.736,9	10,0%	42,8%	42,8%	-	-
2	Tranzactii privind datoria publica	55.02	16.010,0	8.010,0	8.010,0	16.010,0	16.010,0	-	-	-	0,0%	99,9%	99,9%	-	-
3	Invajamant	65.02	103.356,8	59.325,3	59.325,3	113.904,3	71.163,0	37.454,3	3.030,1	2.256,8	10,2%	20,0%	20,0%	-	-
4	Sanatate	66.02	1.866,0	580,0	580,0	1.866,0	640,0	581,0	470,0	175,0	0,0%	10,3%	10,3%	-	-
5	Cultura, recreere si religie	67.02	164.300,0	71.641,4	71.641,4	167.435,0	74.781,0	54.341,2	32.724,2	5.588,6	1,9%	4,4%	4,4%	-	-
6	Asigurari si asistenta sociala	68.02	122.002,0	45.444,1	45.444,1	122.002,0	48.012,0	38.382,0	29.701,0	5.907,0	0,0%	5,7%	5,7%	-	-
7	Locuinte, servicii si dezvoltare publica	70.02	84.195,4	43.541,7	43.541,7	83.504,6	44.768,7	38.609,5	126,4	-	-0,8%	2,8%	2,8%	-	-
8	Protectia mediului	74.02	134.538,6	50.774,3	50.774,3	135.438,6	51.674,3	34.264,3	33.000,0	16.500,0	0,7%	1,8%	1,8%	-	-
9	Combustibili si energie	81.02	-	-	-	-	-	-	-	-	-	-	-	-	-
10	Transporturi	84.02	105.836,0	60.187,9	60.187,9	108.853,1	71.339,9	37.513,2	-	-	2,9%	18,5%	18,5%	-	-
11	Alte cheltuieli	96.02	32.173,5	13.554,1	13.554,1	32.536,0	14.155,5	7.834,9	7.334,6	3.211,0	1,1%	4,4%	4,4%	-	-
12	Rezerve, Excedent / Deficit	96.02	-	(48.212,8)	(48.212,8)	-	(102.799,7)	(92.846,7)	72.056,8	123.589,5	-	113,2%	113,2%	-	-
Rezumat cheltuieli conform clasificatiei economice			839.500,0	338.676,0	338.676,0	864.300,0	338.065,8	173.065,4	190.204,0	162.964,8	3,0%	-0,2%	-0,2%	-	-
1	Cheltuieli de personal, din care:	10	152.280,0	54.351,6	54.351,6	145.955,0	54.621,3	42.908,6	37.650,6	10.774,5	-4,2%	0,5%	0,5%	-	-
2	fara cele pentru Invajamant si Asigurari si asistenta sociala		78.180,0	28.357,6	28.357,6	76.260,0	28.422,3	19.940,6	19.017,6	8.879,5	-2,5%	0,2%	0,2%	-	-
3	Asistenta sociala	57	43.101,0	13.540,0	13.540,0	44.110,4	14.549,4	12.293,0	11.930,0	5.338,0	2,3%	7,5%	7,5%	-	-
4	Subventii	40	-	-	-	-	-	-	-	-	-	-	-	-	-
5	Bunuri si servicii	20	322.670,5	151.619,3	151.619,3	343.936,0	170.125,4	83.678,5	67.388,1	22.744,0	6,6%	12,2%	12,2%	-	-
6	Cheltuieli de capital	70	252.435,6	131.054,6	131.054,6	256.151,0	141.151,3	114.406,6	593,2	-	1,5%	7,7%	7,7%	-	-
7	Dobanzi	30	16.000,0	8.000,0	8.000,0	16.000,0	16.000,0	-	-	-	0,0%	100,0%	100,0%	-	-
8	Rambursari de credite	81	19.800,0	9.900,0	9.900,0	19.800,0	19.800,0	-	-	-	0,0%	100,0%	100,0%	-	-
9	Transferuri curente	51.01	1.000,0	350,0	350,0	1.760,0	1.110,0	300,0	50,0	300,0	76,0%	217,1%	217,1%	-	-
10	Transferuri interne	55.01	5.000,0	5.000,0	5.000,0	6.404,0	6.404,0	-	-	-	28,1%	28,1%	28,1%	-	-
11	Proiecte cu finantare din fonduri externe nerambursabile	56 + 58	7.899,3	3.174,2	3.174,2	11.110,0	7.395,0	3.645,0	70,0	-	40,6%	133,0%	133,0%	-	-
12	Alte cheltuieli		19.313,6	9.899,1	9.899,1	19.073,6	9.709,1	8.680,4	465,4	218,7	-1,2%	-1,9%	-1,9%	-	-
13	Rezerve, excedent/deficit	90	-	(48.212,8)	(48.212,8)	-	(102.799,7)	(92.846,7)	72.056,8	123.589,5	-	113,2%	113,2%	-	-
Total Sectiunea de functionare			579.165,1	252.660,0	252.660,0	597.039,0	292.319,2	147.860,5	117.484,0	39.375,3	3,1%	15,7%	15,7%	-	-
Rezerve, excedent/deficit sectiunii de functionare			72.342,9	(1.976,0)	(1.976,0)	(29.783,0)	(120.821,2)	(35.365,1)	7.710,0	118.693,3	-141,2%	6014,3%	6014,3%	-	-
Total Sectiunea de dezvoltare			260.334,9	134.228,8	134.228,8	267.261,0	148.546,3	118.051,6	663,2	-	2,7%	10,7%	10,7%	-	-
Rezerve, excedent/deficit sectiunii de dezvoltare			(72.342,9)	(46.236,8)	(46.236,8)	29.783,0	18.021,5	(57.481,6)	64.346,8	4.896,2	-141,2%	-139,0%	-139,0%	-	-
Rezumat cheltuieli dupa tipologie			839.500,0	386.888,8	386.888,8	864.300,0	440.865,5	265.912,1	118.147,2	39.375,3	3,0%	14,0%	14,0%	-	-
1	Cheltuieli operationale		543.355,1	234.750,0	234.750,0	561.229,0	256.509,2	147.860,5	117.484,0	39.375,3	3,3%	9,3%	9,3%	-	-
2	Cheltuieli de investitii		260.334,9	134.228,8	134.228,8	267.261,0	148.546,3	118.051,6	663,2	-	2,7%	10,7%	10,7%	-	-
3	Cheltuieli financiare		35.810,0	17.910,0	17.910,0	35.810,0	-	-	-	-	0,0%	99,9%	99,9%	-	-

			Prevederi initiale			Rectificari					Rectificari % din buget initial		
Rand	Denumire cheltuieli conform clasificatiei functionale	Cod Ind.	2020	la T1	in T1	Total	T1	T2	T3	T4	2020	la T1	in T1
1	Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)		839.500,0	338.676,0	338.676,0	864.300,0	338.065,8	173.065,4	190.204,0	162.964,8	3.0%	-0.2%	-0.2%
2	Partea Ia SERVICII PUBLICE GENERALE (rd.3+6+12+13+17)	50.02	96.951,8	44.003,1	44.003,1	104.280,4	66.294,0	18.400,6	13.137,9	6.447,9	7.6%	50.7%	50.7%
3	Autoritati publice si actiuni externe (rd.4)	51.02	75.221,8	33.830,1	33.830,1	82.750,4	48.321,0	16.931,6	11.760,9	5.736,9	10.0%	42.8%	42.8%
4	Autoritati executive si legislative (rd.5)	51.02.01	75.221,8	33.830,1	33.830,1	82.750,4	48.321,0	16.931,6	11.760,9	5.736,9	10.0%	42.8%	42.8%
5	Autoritati executive	51.02.01.03	75.221,8	33.830,1	33.830,1	82.750,4	48.321,0	16.931,6	11.760,9	5.736,9	10.0%	42.8%	42.8%
6	Alte servicii publice generale (rd.7 la 11)	54.02	5.720,0	2.163,0	2.163,0	5.520,0	1.963,0	1.469,0	1.377,0	711,0	-3.5%	-9.2%	-9.2%
7	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	240,0	240,0	240,0	-	-	-	-	-	-100.0%	-100.0%	-100.0%
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	5.280,0	1.723,0	1.723,0	5.320,0	1.763,0	1.469,0	1.377,0	711,0	0.8%	2.3%	2.3%
11	Alte servicii publice generale	54.02.50	200,0	200,0	200,0	200,0	200,0	-	-	-	0.0%	0.0%	0.0%
12	Tranzactii privind datoria publica si imprumuturi (rd.12)	55.02	16.010,0	8.010,0	8.010,0	16.010,0	16.010,0	-	-	-	0.0%	99.9%	99.9%
19	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (rd.20+22)	59.02	26.453,5	11.391,1	11.391,1	27.016,0	12.192,5	6.365,9	5.957,6	2.500,0	2.1%	7.0%	7.0%
20	Aparare (rd.21)	60.02	198,0	161,9	161,9	308,0	271,9	32,3	3,9	-	55.6%	68.0%	68.0%
21	Aparare nationala	60.02.02	198,0	161,9	161,9	308,0	271,9	32,3	3,9	-	55.6%	68.0%	68.0%
22	Ordine publica si siguranta nationala (rd.23+25+26)	61.02	26.255,5	11.229,2	11.229,2	26.708,0	11.920,7	6.333,6	5.953,7	2.500,0	1.7%	6.2%	6.2%
23	Ordine publica (rd.24)	61.02.03	26.255,5	11.229,2	11.229,2	26.558,0	11.770,7	6.333,6	5.953,7	2.500,0	1.2%	4.8%	4.8%
24	Politie locala	61.02.03.04	26.255,5	11.229,2	11.229,2	26.558,0	11.770,7	6.333,6	5.953,7	2.500,0	1.2%	4.8%	4.8%
25	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	-	-	-	150,0	150,0	-	-	-	-	-	-
27	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.28+43+49+66)	63.02	391.524,8	176.990,8	176.990,8	405.207,3	194.596,0	130.758,6	65.925,3	13.927,4	3.5%	9.9%	9.9%
28	Invatamant (rd.29+32+36+37+39+42+142)	65.02	103.356,8	59.325,3	59.325,3	113.904,3	71.163,0	37.454,3	3.030,1	2.256,8	10.2%	20.0%	20.0%
29	Invatamant prescolar si primar (rd.30+31)	65.02.03	49.208,7	27.623,7	27.623,7	51.349,8	30.273,4	18.666,1	1.277,9	1.132,5	4.4%	9.6%	9.6%
30	Invatamant prescolar	65.02.03.01	43.554,2	25.426,7	25.426,7	45.695,3	28.070,9	17.094,7	406,6	123,1	4.9%	10.4%	10.4%
31	Invatamant primar	65.02.03.02	5.654,5	2.197,0	2.197,0	5.654,5	2.202,5	1.571,3	871,3	1.009,4	0.0%	0.2%	0.2%
32	Invatamant secundar (rd.33 la 35)	65.02.04	50.344,3	29.946,5	29.946,5	54.489,8	37.021,5	15.564,4	1.167,9	736,0	8.2%	23.6%	23.6%
33	Invatamant secundar inferior	65.02.04.01	28.418,1	17.114,1	17.114,1	32.028,1	23.366,7	7.188,8	874,0	598,7	12.7%	36.5%	36.5%
34	Invatamant secundar superior	65.02.04.02	21.926,2	12.832,4	12.832,4	22.461,7	13.654,8	8.375,7	294,0	137,3	2.4%	6.4%	6.4%
37	Invatamant nedefinit prin nivel (rd.38)	65.02.07	3.803,7	1.755,1	1.755,1	8.064,7	3.868,1	3.223,9	584,4	388,4	112.0%	120.4%	120.4%
38	Invatamant special	65.02.07.04	3.803,7	1.755,1	1.755,1	8.064,7	3.868,1	3.223,9	584,4	388,4	112.0%	120.4%	120.4%
43	Sanatate (rd.44+47+128)	66.02	1.866,0	580,0	580,0	1.866,0	640,0	581,0	470,0	175,0	0.0%	10.3%	10.3%
44	Servicii medicale in unitati sanitare cu paturi (rd.45+46)	66.02.06	1.866,0	580,0	580,0	1.866,0	640,0	581,0	470,0	175,0	0.0%	10.3%	10.3%
46	Unitati medico-sociale	66.02.06.03	1.866,0	580,0	580,0	1.866,0	640,0	581,0	470,0	175,0	0.0%	10.3%	10.3%
49	Cultura, recreere si religie (rd.50+60+64+65)	67.02	164.300,0	71.641,4	71.641,4	167.435,0	74.781,0	54.341,2	32.724,2	5.588,6	1.9%	4.4%	4.4%
50	Servicii culturale (rd.51 la 59)	67.02.03	5.280,0	2.131,4	2.131,4	5.280,0	2.136,0	2.331,2	724,2	88,6	0.0%	0.2%	0.2%
59	Alte servicii culturale	67.02.03.30	5.280,0	2.131,4	2.131,4	5.280,0	2.136,0	2.331,2	724,2	88,6	0.0%	0.2%	0.2%
60	Servicii recreative si sportive (rd.61 la 63)	67.02.05	155.020,0	67.510,0	67.510,0	158.155,0	70.645,0	50.010,0	32.000,0	5.500,0	2.0%	4.6%	4.6%
63	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	155.020,0	67.510,0	67.510,0	158.155,0	70.645,0	50.010,0	32.000,0	5.500,0	2.0%	4.6%	4.6%
65	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	4.000,0	2.000,0	2.000,0	4.000,0	2.000,0	-	-	-	0.0%	0.0%	0.0%
66	Asigurari si asistenta sociala (rd.67+68+ 70 la 74+77)	68.02	122.002,0	45.444,1	45.444,1	122.002,0	48.012,0	38.382,0	29.701,0	5.907,0	0.0%	5.7%	5.7%
67	Asistenta acordata persoanelor in varsta	68.02.04	3.081,0	1.371,0	1.371,0	3.066,0	1.406,0	955,0	705,0	-	-0.5%	2.6%	2.6%
68	Asistenta sociala in caz de boli si invaliditati (rd.69)	68.02.05	48.590,0	15.200,0	15.200,0	48.590,0	15.400,0	14.290,0	14.250,0	4.650,0	0.0%	1.3%	1.3%
69	Asistenta sociala in caz de invaliditate	68.02.05.02	48.590,0	15.200,0	15.200,0	48.590,0	15.400,0	14.290,0	14.250,0	4.650,0	0.0%	1.3%	1.3%
70	Asistenta sociala pentru familie si copii	68.02.06	27.904,8	12.075,8	12.075,8	26.536,8	12.950,8	9.081,0	4.505,0	-	-4.9%	7.2%	7.2%
72	Crese	68.02.11	14.388,2	5.558,2	5.558,2	14.894,3	5.679,3	5.055,0	4.160,0	-	3.5%	2.2%	2.2%
73	Unitati de asistenta medico-sociale	68.02.12	2.891,0	983,0	983,0	2.891,0	988,0	974,0	929,0	-	0.0%	0.5%	0.5%
74	Prevenirea excluderii sociale (rd.75+76)	68.02.15	2.150,0	1.000,0	1.000,0	2.150,0	1.000,0	700,0	450,0	-	0.0%	0.0%	0.0%
75	Ajutor social	68.02.15.01	2.150,0	1.000,0	1.000,0	2.150,0	1.000,0	700,0	450,0	-	0.0%	0.0%	0.0%
77	Alte cheltuieli in domeniul asigurarilor si asistentei sociale (rd. 134)	68.02.50	22.997,0	9.256,1	9.256,1	23.873,9	10.587,9	7.327,0	4.702,0	1.257,0	3.8%	14.4%	14.4%
78	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (rd.79+89)	69.02	218.734,0	94.316,0	94.316,0	218.943,2	96.443,0	72.873,8	33.126,4	16.500,0	0.1%	2.3%	2.3%
79	Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88)	70.02	84.195,4	43.541,7	43.541,7	83.504,6	44.768,7	38.609,5	126,4	-	-0.8%	2.8%	2.8%
80	Locuinte (rd.81+82)	70.02.03	80.486,1	40.527,8	40.527,8	79.795,3	41.754,8	37.991,3	49,2	-	-0.9%	3.0%	3.0%
82	Alte cheltuieli in domeniul locuintelor	70.02.03.30	80.486,1	40.527,8	40.527,8	79.795,3	41.754,8	37.991,3	49,2	-	-0.9%	3.0%	3.0%
88	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	3.709,3	3.013,9	3.013,9	3.709,3	3.013,9	618,2	77,3	-	0.0%	0.0%	0.0%
89	Protectia mediului (rd.90+91+94+141)	74.02	134.538,6	50.774,3	50.774,3	135.438,6	51.674,3	34.264,3	33.000,0	16.500,0	0.7%	1.8%	1.8%
91	Salubritate si gestiunea deseurilor (rd.92+93)	74.02.05	132.000,0	49.500,0	49.500,0	132.400,0	49.900,0	33.000,0	33.000,0	16.500,0	0.3%	0.8%	0.8%
92	Salubritate	74.02.05.01	132.000,0	49.500,0	49.500,0	132.400,0	49.900,0	33.000,0	33.000,0	16.500,0	0.3%	0.8%	0.8%
94	Canalizarea si tratarea apelor reziduale	74.02.06	2.538,6	1.274,3	1.274,3	3.038,6	1.774,3	1.264,3	-	-	19.7%	39.2%	39.2%
95	Partea a V-a ACTIUNI ECONOMICE (rd.96+102+106+110+118)	79.02	105.836,0	60.187,9	60.187,9	108.853,1	71.339,9	37.513,2	-	-	2.9%	18.5%	18.5%
110	Transporturi (rd.111+115+117+135)	84.02	105.836,0	60.187,9	60.187,9	108.853,1	71.339,9	37.513,2	-	-	2.9%	18.5%	18.5%
111	Transport rutier (rd.112 la 114)	84.02.03	99.036,0	54.410,4	54.410,4	101.203,1	65.257,4	35.945,7	-	-	2.2%	19.9%	19.9%
114	Strazi	84.02.03.03	99.036,0	54.410,4	54.410,4	101.203,1	65.257,4	35.945,7	-	-	2.2%	19.9%	19.9%
117	Alte cheltuieli in domeniul transporturilor	84.02.50	6.800,0	5.777,5	5.777,5	7.650,0	6.082,5	1.567,5	-	-	12.5%	5.3%	5.3%
124	VII. REZERVA, EXCEDENT / DEFICIT	96.02	-	(48.212,8)	(48.212,8)	-	(102.799,7)	(92.846,7)	72.056,8	123.589,5	-	113.2%	113.2%
125	REZERVA	97.02	-	-	-	-	-	-	-	-	-	-	-
126	EXCEDENT	98.02	-	-	-	-	-	-	72.056,8	123.589,5	-	-	-
127	DEFICIT	99.02	-	48.212,8	48.212,8	-	102.799,7	92.846,7	-	-	-	113.2%	113.2%

			Prevederi initiale			Rectificari					Rectificari % din buget initial		
Rand	Denumire cheltuieli conform clasificatiei functionale	Cod Ind.	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	72.342,9	-	-	-	-	-	7.710,0	118.693,3	-100,0%	-	-
131	Deficitul sectiunii de functionare	99.02.96	-	(1.976,0)	(1.976,0)	(29.783,0)	(120.821,2)	(35.365,1)	-	-	-	6014,3%	6014,3%
132	Excedentul sectiunii de dezvoltare	98.02.97	-	-	-	29.783,0	18.021,5	-	64.346,8	4.896,2	-	-	-
133	Deficitul sectiunii de dezvoltare	99.02.97	(72.342,9)	(46.236,8)	(46.236,8)	-	-	(57.481,6)	-	-	-100,0%	-100,0%	-100,0%
134	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	22.997,0	9.256,1	9.256,1	23.873,9	10.587,9	7.327,0	4.702,0	1.257,0	3,8%	14,4%	14,4%

Prevederi initiale			Rectificari					Rectificari % din buget initial					
Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	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)		839,500.0	338,676.0	338,676.0	864,300.0	338,065.8	173,065.4	190,204.0	162,964.8	3.0%	-0.2%	-0.2%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	567,264.4	245,934.2	245,934.2	588,349.0	279,914.2	151,505.5	117,554.0	39,375.3	3.7%	13.8%	13.8%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	152,280.0	54,351.6	54,351.6	145,955.0	54,621.3	42,908.6	37,650.6	10,774.5	-4.2%	0.5%	0.5%
4	Cheltuieli salariale in bani (rd.5 la 21+646)	10.01	144,245.4	51,331.4	51,331.4	137,920.4	51,592.2	40,731.9	35,589.8	10,006.5	-4.4%	0.5%	0.5%
5	Salarii de baza	10.01.01	112,616.9	39,539.4	39,539.4	106,191.9	39,688.4	31,444.7	27,430.7	7,628.3	-5.7%	0.4%	0.4%
9	Sporuri pentru conditiile de munca	10.01.05	3,650.0	1,389.6	1,389.6	3,650.0	1,392.6	1,002.6	848.6	406.3	0.0%	0.2%	0.2%
10	Alte sporuri	10.01.06	1,507.7	527.5	527.5	1,507.7	532.3	456.2	423.2	96.1	0.0%	0.9%	0.9%
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	1,562.7	579.4	579.4	1,562.7	579.4	409.9	368.9	204.6	0.0%	0.0%	0.0%
17	Drepturi de delegare	10.01.13	98.3	38.2	38.2	98.3	38.2	27.1	22.1	11.0	0.0%	0.0%	0.0%
21	Alte drepturi salariale in bani	10.01.30	17,288.8	6,453.1	6,453.1	17,388.8	6,553.1	5,018.8	4,515.7	1,301.2	0.6%	1.5%	1.5%
22	Cheltuieli salariale in natura (rd.23 la 28+rd. 399)	10.02	4,212.1	1,579.5	1,579.5	4,212.1	1,579.5	1,053.0	1,053.0	526.6	0.0%	0.0%	0.0%
24	Norme de hrana	10.02.02	4,212.1	1,579.5	1,579.5	4,212.1	1,579.5	1,053.0	1,053.0	526.6	0.0%	0.0%	0.0%
29	Contributii (rd.30 la 36+644+647)	10.03	3,822.5	1,440.7	1,440.7	3,822.5	1,449.6	1,123.7	1,007.8	241.4	0.0%	0.6%	0.6%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	322,670.5	151,619.3	151,619.3	343,936.0	170,125.4	83,678.5	67,388.1	22,744.0	6.6%	12.2%	12.2%
38	Bunuri si servicii (rd.39 la 48)	20.01	286,169.9	126,125.8	126,125.8	299,099.5	136,674.1	75,630.3	64,814.2	21,981.0	4.5%	8.4%	8.4%
39	Furnituri de birou	20.01.01	1,045.0	897.8	897.8	1,245.0	1,167.8	57.7	11.6	8.0	19.1%	30.1%	30.1%
40	Materiale pentru curatenie	20.01.02	1,160.9	1,035.9	1,035.9	1,653.4	1,589.7	49.5	9.7	4.5	42.4%	53.5%	53.5%
41	Incalzit, iluminat si forta motrica	20.01.03	11,971.2	8,648.6	8,648.6	12,890.2	9,348.6	3,338.9	154.8	48.0	7.7%	8.1%	8.1%
42	Apa, canal si salubritate	20.01.04	4,363.1	3,264.7	3,264.7	4,468.1	3,369.7	1,001.5	93.7	3.3	2.4%	3.2%	3.2%
43	Carburanti si lubrifianti	20.01.05	1,032.9	754.5	754.5	1,225.9	1,012.5	176.5	24.9	12.0	18.7%	34.2%	34.2%
44	Piese de schimb	20.01.06	101.7	84.6	84.6	106.7	84.6	17.8	1.1	3.3	4.9%	0.0%	0.0%
45	Transport	20.01.07	45.7	40.7	40.7	65.7	40.7	25.0	-	-	43.8%	0.0%	0.0%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,727.5	2,095.4	2,095.4	3,792.5	3,126.4	445.2	133.4	87.5	39.0%	49.2%	49.2%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	7,458.3	4,372.3	4,372.3	8,959.9	5,073.4	2,648.4	923.7	314.4	20.1%	16.0%	16.0%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	256,263.6	104,931.6	104,931.6	264,692.0	111,860.8	67,869.7	63,461.5	21,500.0	3.3%	6.6%	6.6%
49	Reparatii curente	20.02	9,871.1	9,221.1	9,221.1	11,006.1	10,181.1	675.0	150.0	-	11.5%	10.4%	10.4%
50	Hrana (rd.51+52)	20.03	2,727.9	1,440.0	1,440.0	2,908.9	1,762.9	846.0	150.0	150.0	6.6%	22.4%	22.4%
51	Hrana pentru oameni	20.03.01	2,727.9	1,440.0	1,440.0	2,908.9	1,762.9	846.0	150.0	150.0	6.6%	22.4%	22.4%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	153.0	106.5	106.5	4,633.0	4,586.5	44.5	2.0	-	2928.1%	4206.6%	4206.6%
54	Medicamente	20.04.01	88.0	44.0	44.0	88.0	51.0	35.0	2.0	-	0.0%	15.9%	15.9%
55	Materiale sanitare	20.04.02	62.0	61.0	61.0	2,152.0	2,144.0	8.0	-	-	3371.0%	3414.8%	3414.8%
57	Dezfectanti	20.04.04	3.0	1.5	1.5	2,393.0	2,391.5	1.5	-	-	79666.7%	159333.3%	159333.3%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	12,914.8	7,705.4	7,705.4	13,726.8	8,417.3	2,772.9	2,036.6	500.0	6.3%	9.2%	9.2%
59	Uniforme si echipament	20.05.01	240.1	196.3	196.3	320.1	276.3	39.0	4.9	-	33.3%	40.8%	40.8%
61	Alte obiecte de inventar	20.05.30	12,674.7	7,509.1	7,509.1	13,406.7	8,141.1	2,733.9	2,031.7	500.0	5.8%	8.4%	8.4%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	125.9	104.2	104.2	130.7	109.0	17.1	4.6	-	3.8%	4.6%	4.6%
63	Deplasari interne, detasari, transferari	20.06.01	59.2	39.5	39.5	64.0	44.2	15.3	4.5	-	8.0%	12.0%	12.0%
64	Deplasari in strainatate	20.06.02	66.7	64.8	64.8	66.7	64.8	1.8	0.2	-	0.0%	0.0%	0.0%
66	Cercetare-dezvoltare	20.10	0.5	0.5	0.5	0.5	0.5	-	-	-	0.0%	0.0%	0.0%
67	Carti, publicatii si materiale documentare	20.11	1.6	1.6	1.6	1.6	1.6	-	-	-	0.0%	0.0%	0.0%
68	Consultanta si expertiza	20.12	971.5	819.1	819.1	1,531.5	1,379.1	136.1	16.3	-	57.6%	68.4%	68.4%
69	Pregatire profesionala	20.13	67.0	56.7	56.7	92.5	82.2	8.5	1.8	-	38.0%	44.9%	44.9%
70	Protectia muncii	20.14	380.7	210.7	210.7	396.7	236.7	117.2	27.2	15.6	4.2%	12.3%	12.3%
79	Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)	20.24	10.0	10.0	10.0	10.0	10.0	-	-	-	0.0%	0.0%	0.0%
80	Comisioane si alte costuri aferente imprumuturilor externe	20.24.01	1.0	1.0	1.0	1.0	1.0	-	-	-	0.0%	0.0%	0.0%
81	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	9.0	9.0	9.0	9.0	9.0	-	-	-	0.0%	0.0%	0.0%
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	1,429.5	1,160.8	1,160.8	1,469.5	1,201.8	238.1	29.7	-	2.8%	3.5%	3.5%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	7,847.1	4,657.0	4,657.0	8,928.9	5,482.8	3,192.9	155.8	97.5	13.8%	17.7%	17.7%
89	Reclama si publicitate	20.30.01	124.2	120.2	120.2	322.2	322.2	-	-	-	159.4%	168.2%	168.2%
90	Protocol si reprezentare	20.30.02	7.4	7.4	7.4	7.4	7.4	-	-	-	0.0%	0.0%	0.0%
91	Prime de asigurare non-viata	20.30.03	201.1	159.3	159.3	211.1	169.3	38.5	3.4	-	5.0%	6.3%	6.3%
92	Chirii	20.30.04	3,933.0	2,338.9	2,338.9	4,543.0	2,838.9	1,481.3	125.4	97.5	15.5%	21.4%	21.4%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	3,581.4	2,031.3	2,031.3	3,845.2	2,145.1	1,673.1	27.0	-	7.4%	5.6%	5.6%
97	TITLUL III DOBANZI (rd.98+101+106+112)	30	16,000.0	8,000.0	8,000.0	16,000.0	16,000.0	-	-	-	0.0%	100.0%	100.0%
98	Dobanzi aferente datoriei publice interne (rd.99+100+508)	30.01	16,000.0	8,000.0	8,000.0	11,000.0	11,000.0	-	-	-	-31.3%	37.5%	37.5%
99	Dobanzi aferente datoriei publice interne directe	30.01.01	11,000.0	5,500.0	5,500.0	11,000.0	11,000.0	-	-	-	0.0%	100.0%	100.0%
100	Dobanzi aferente creditelor interne garantate	30.01.02	5,000.0	2,500.0	2,500.0	-	-	-	-	-	-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
101	Dobanzi aferente datoriei publice externe (rd.102 la 105+457)	30.02	-	-	-	5,000.0	5,000.0	-	-	-	-	-	-
103	Dobanzi aferente creditelor externe contractate de ordonatori de credite	30.02.02	-	-	-	5,000.0	5,000.0	-	-	-	-	-	-
135	TITLUL V FONDURI DE REZERVA (rd.136 la 139)	50	240.0	240.0	240.0	-	-	-	-	-	-100.0%	-100.0%	-100.0%
138	Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	240.0	240.0	240.0	-	-	-	-	-	-100.0%	-100.0%	-100.0%
140	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)	51	1,000.0	350.0	350.0	1,760.0	1,110.0	300.0	50.0	300.0	76.0%	217.1%	217.1%
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	1,000.0	350.0	350.0	1,760.0	1,110.0	300.0	50.0	300.0	76.0%	217.1%	217.1%
142	Transferuri catre institutii publice	51.01.01	1,000.0	350.0	350.0	1,000.0	350.0	300.0	50.0	300.0	0.0%	0.0%	0.0%
205	TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)	55	5,000.0	5,000.0	5,000.0	6,404.0	6,404.0	-	-	-	28.1%	28.1%	28.1%
206	A. Transferuri interne. (rd. 207 la 235+406+429+432+435 la 439+448+456+500+519+520+537+545+546+551+552+553+630+631+642+649)	55.01	5,000.0	5,000.0	5,000.0	6,404.0	6,404.0	-	-	-	28.1%	28.1%	28.1%
241	TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)	56	3,750.0	1,406.3	1,406.3	3,750.0	3,750.0	-	-	-	0.0%	166.7%	166.7%
246	Programe din Fondul Social European (FSE) (rd.247 la 249+487)	56.02	3,750.0	1,406.3	1,406.3	3,750.0	3,750.0	-	-	-	0.0%	166.7%	166.7%
247	Finantarea nationala	56.02.01	750.0	281.3	281.3	75.0	75.0	-	-	-	-90.0%	-73.3%	-73.3%
248	Finantarea externa nerambursabila	56.02.02	3,000.0	1,125.0	1,125.0	3,675.0	3,675.0	-	-	-	22.5%	226.7%	226.7%
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319)	57	43,101.0	13,540.0	13,540.0	44,110.4	14,549.4	12,293.0	11,930.0	5,338.0	2.3%	7.5%	7.5%
319	Ajutoare sociale (rd. 320 la 323+641)	57.02	43,101.0	13,540.0	13,540.0	44,110.4	14,549.4	12,293.0	11,930.0	5,338.0	2.3%	7.5%	7.5%
320	Ajutoare sociale in numerar	57.02.01	37,841.0	12,210.0	12,210.0	38,841.0	13,210.0	10,963.0	10,600.0	4,068.0	2.6%	8.2%	8.2%
321	Ajutoare sociale in natura	57.02.02	5,260.0	1,330.0	1,330.0	5,269.4	1,339.4	1,330.0	1,330.0	1,270.0	0.2%	0.7%	0.7%
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648)	59	19,073.6	9,659.1	9,659.1	19,073.6	9,709.1	8,680.4	465.4	218.7	0.0%	0.5%	0.5%
325	Burse	59.01	13,000.0	6,800.0	6,800.0	13,000.0	6,800.0	6,200.0	-	-	0.0%	0.0%	0.0%
334	Asociatii si fundatii	59.11	200.0	200.0	200.0	200.0	200.0	-	-	-	0.0%	0.0%	0.0%
335	Sustinerea cultelor	59.12	4,000.0	2,000.0	2,000.0	4,000.0	2,000.0	2,000.0	-	-	0.0%	0.0%	0.0%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	252,435.6	131,054.6	131,054.6	256,151.0	141,151.3	114,406.6	593.2	-	1.5%	7.7%	7.7%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	252,435.6	131,054.6	131,054.6	256,151.0	141,151.3	114,406.6	593.2	-	1.5%	7.7%	7.7%
356	Active fixe (rd.357 la 360)	71.01	252,435.6	131,054.6	131,054.6	256,151.0	141,151.3	114,406.6	593.2	-	1.5%	7.7%	7.7%
357	Constructii	71.01.01	213,093.7	109,207.1	109,207.1	214,759.9	115,614.8	99,025.1	120.0	-	0.8%	5.9%	5.9%
358	Masini, echipamente si mijloace de transport	71.01.02	1,962.8	1,819.8	1,819.8	1,962.8	1,819.8	-	143.0	-	0.0%	0.0%	0.0%
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	464.3	385.3	385.3	611.9	611.9	-	-	-	31.8%	58.8%	58.8%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	36,914.8	19,642.4	19,642.4	38,816.4	23,104.8	15,381.5	330.2	-	5.2%	17.6%	17.6%
369	0.4. OPERATIUNI FINANCIARE (rd.370+381)	79	19,800.0	9,900.0	9,900.0	19,800.0	19,800.0	-	-	-	0.0%	100.0%	100.0%
381	TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458+650)	81	19,800.0	9,900.0	9,900.0	19,800.0	19,800.0	-	-	-	0.0%	100.0%	100.0%
382	Rambursari de credite externe (rd.383 la 386)	81.01	15,254.4	7,627.2	7,627.2	15,254.4	15,254.4	-	-	-	0.0%	100.0%	100.0%
385	Rambursari de credite aferente datoriei publice externe locale	81.01.05	15,254.4	7,627.2	7,627.2	15,254.4	15,254.4	-	-	-	0.0%	100.0%	100.0%
387	Rambursari de credite interne (rd.388 la 390+rd.538)	81.02	4,545.6	2,272.8	2,272.8	4,545.6	4,545.6	-	-	-	0.0%	100.0%	100.0%
390	Rambursari de credite aferente datoriei publice interne locale	81.02.05	4,545.6	2,272.8	2,272.8	4,545.6	4,545.6	-	-	-	0.0%	100.0%	100.0%
394	0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)	90	-	(48,212.8)	(48,212.8)	-	(102,799.7)	(92,846.7)	72,056.8	123,589.5	-	113.2%	113.2%
395	TITLUL XX REZERVE, EXCEDENT/DEFICIT	90	-	(48,212.8)	(48,212.8)	-	(102,799.7)	(92,846.7)	72,056.8	123,589.5	-	113.2%	113.2%
396	Rezerve	91.01	-	-	-	-	-	-	-	-	-	-	-
397	Excedent	92.01	-	-	-	-	-	-	72,056.8	123,589.5	-	-	-
398	Deficit	93.01	-	48,212.8	48,212.8	-	102,799.7	92,846.7	-	-	-	113.2%	113.2%

				Prevederi initiale		Rectificari				Rectificari % din buget initial			
Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	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)			839,500.0	338,676.0	338,676.0	864,300.0	338,065.8	173,065.4	190,204.0	162,964.8	3.0%	-0.2%	-0.2%
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)			567,264.4	245,934.2	245,934.2	588,349.0	279,914.2	151,505.5	117,554.0	39,375.3	3.7%	13.8%	13.8%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			152,280.0	54,351.6	54,351.6	145,955.0	54,621.3	42,908.6	37,650.6	10,774.5	-4.2%	0.5%	0.5%
TITLUL III DOBANZI (rd.98+101+106+112)			322,670.5	151,619.3	151,619.3	343,936.0	170,125.4	83,678.5	67,388.1	22,744.0	6.6%	12.2%	12.2%
TITLUL IV SUBVENTII (rd.114 la 134)			16,000.0	8,000.0	8,000.0	16,000.0	16,000.0	-	-	-	0.0%	100.0%	100.0%
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			240.0	240.0	240.0	-	-	-	-	-	-100.0%	-100.0%	-100.0%
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			1,000.0	350.0	350.0	1,760.0	1,110.0	300.0	50.0	300.0	76.0%	217.1%	217.1%
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE			5,000.0	5,000.0	5,000.0	6,404.0	6,404.0	-	-	-	28.1%	28.1%	28.1%
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			3,750.0	1,406.3	1,406.3	3,750.0	3,750.0	-	-	-	0.0%	166.7%	166.7%
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			43,101.0	13,540.0	13,540.0	44,110.4	14,549.4	12,293.0	11,930.0	5,338.0	2.3%	7.5%	7.5%
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			4,149.3	1,767.9	1,767.9	7,360.0	3,645.0	3,645.0	70.0	-	77.4%	106.2%	106.2%
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			19,073.6	9,659.1	9,659.1	19,073.6	9,709.1	8,680.4	465.4	218.7	0.0%	0.5%	0.5%
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			252,435.6	131,054.6	131,054.6	256,151.0	141,151.3	114,406.6	593.2	-	1.5%	7.7%	7.7%
TITLUL XIV ACTIVE FINANCIARE (rd.365)			252,435.6	131,054.6	131,054.6	256,151.0	141,151.3	114,406.6	593.2	-	1.5%	7.7%	7.7%
0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)			19,800.0	9,900.0	9,900.0	19,800.0	19,800.0	-	-	-	0.0%	100.0%	100.0%
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			19,800.0	9,900.0	9,900.0	19,800.0	19,800.0	-	-	-	0.0%	100.0%	100.0%
0.5. TITLUL XVII 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)			-	(48,212.8)	(48,212.8)	-	(102,799.7)	(92,846.7)	72,056.8	123,589.5	-	113.2%	113.2%
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	(48,212.8)	(48,212.8)	-	(102,799.7)	(92,846.7)	72,056.8	123,589.5	-	113.2%	113.2%

			Prevederi initiale			Rectificari					Rectificari % din buget initial		
Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2020	la T1	in T1	Total	T1	T2	T3	T4	2020	la T1	in T1
Modificari intervenite in clasificatia economica													
403	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	51.01.46	-	-	-	760.0	760.0	-	-	-	-	-	-
466	Excedentul sectiunii de functionare	98.02.96	72,342.9	-	-	-	-	-	7,710.0	118,693.3	-100.0%	-	-
467	Deficitul sectiunii de functionare	99.02.96	-	(1,976.0)	(1,976.0)	(29,783.0)	(120,821.2)	(35,365.1)	-	-	-	6014.3%	6014.3%
468	Excedentul sectiunii de dezvoltare	98.02.97	-	-	-	29,783.0	18,021.5	-	64,346.8	4,896.2	-	-	-
469	Deficitul sectiunii de dezvoltare	99.02.97	(72,342.9)	(46,236.8)	(46,236.8)	-	-	(57,481.6)	-	-	-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	4,149.3	1,767.9	1,767.9	7,360.0	3,645.0	3,645.0	70.0	-	77.4%	106.2%	106.2%
553	Finantarea invatamantului particular sau confesional acreditat	55.01.63	5,000.0	5,000.0	5,000.0	6,404.0	6,404.0	-	-	-	28.1%	28.1%	28.1%
589	Programe din Fondul European de Dezvoltare Regionala (FEDR) (rd. 590 la 592)	58.01	3,314.3	1,242.9	1,242.9	-	-	-	-	-	-100.0%	-100.0%	-100.0%
590	Finantare nationala	58.01.01	662.9	248.6	248.6	-	-	-	-	-	-100.0%	-100.0%	-100.0%
591	Finantare externa nerambursabila	58.01.02	2,651.4	994.4	994.4	-	-	-	-	-	-100.0%	-100.0%	-100.0%
593	Programe din Fondul Social European (FSE) (rd. 594 la 596)	58.02	835.0	525.0	525.0	7,360.0	3,645.0	3,645.0	70.0	-	781.4%	594.3%	594.3%
594	Finantare nationala	58.02.01	142.6	97.0	97.0	1,447.6	721.0	721.0	5.6	-	915.3%	643.3%	643.3%
595	Finantare externa nerambursabila	58.02.02	692.4	428.0	428.0	5,912.4	2,924.0	2,924.0	64.4	-	753.9%	583.2%	583.2%
644	Contributia asiguratorie pentru munca	10.03.07	3,822.5	1,440.7	1,440.7	3,822.5	1,449.6	1,123.7	1,007.8	241.4	0.0%	0.6%	0.6%
645	Sume aferente personalor cu handicap neincadrate	59.40	1,873.6	659.1	659.1	1,873.6	709.1	480.4	465.4	218.7	0.0%	7.6%	7.6%
646	Indemnizati de hrana	10.01.17	7,521.0	2,804.4	2,804.4	7,521.0	2,808.4	2,372.7	1,980.7	359.3	0.0%	0.1%	0.1%

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)		864.300,0	103,0%				
2	Partea I-a SERVICII PUBLICE GENERALE (rd.3+6+12+13+17)	50.02	104.280,4	107,6%				12,1%
3	Autoritati publice si actiuni externe (rd.4)	51.02	82.750,4	110,0%				9,6%
4	Autoritati executive si legislative (rd.5)	51.02.01	82.750,4	110,0%				9,6%
5	Autoritati executive	51.02.01.03	82.750,4	110,0%	100,0%	100,0%		9,6%
6	Alte servicii publice generale (rd.7 la 11)	54.02	5.520,0	96,5%			5,3%	0,6%
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	5.320,0	100,8%		96,4%	5,1%	0,6%
11	Alte servicii publice generale	54.02.50	200,0	100,0%		3,6%	0,2%	0,0%
12	Tranzactii privind datoria publica si imprumuturi (rd.12)	55.02	16.010,0	100,0%			15,4%	1,9%
19	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (rd.20+22)	59.02	27.016,0	102,1%				3,1%
20	Aparare (rd.21)	60.02	308,0	155,6%			1,1%	0,0%
21	Aparare nationala	60.02.02	308,0	155,6%		100,0%	1,1%	0,0%
22	Ordine publica si siguranta nationala (rd.23+25+26)	61.02	26.708,0	101,7%			98,9%	3,1%
23	Ordine publica (rd.24)	61.02.03	26.558,0	101,2%		99,4%	98,3%	3,1%
24	Politie locala	61.02.03.04	26.558,0	101,2%	100,0%	99,4%	98,3%	3,1%
25	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	150,0	-		0,6%	0,6%	0,0%
27	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.28+43+49+66)	63.02	405.207,3	103,5%				46,9%
28	Invatamant (rd.29+32+36+37+39+42+142)	65.02	113.904,3	110,2%			28,1%	13,2%
29	Invatamant prescolar si primar (rd.30+31)	65.02.03	51.349,8	104,4%		45,1%	12,7%	5,9%
30	Invatamant prescolar	65.02.03.01	45.695,3	104,9%	89,0%	40,1%	11,3%	5,3%
31	Invatamant primar	65.02.03.02	5.654,5	100,0%	11,0%	5,0%	1,4%	0,7%
32	Invatamant secundar (rd.33 la 35)	65.02.04	54.489,8	108,2%		47,8%	13,4%	6,3%
33	Invatamant secundar inferior	65.02.04.01	32.028,1	112,7%	58,8%	28,1%	7,9%	3,7%
34	Invatamant secundar superior	65.02.04.02	22.461,7	102,4%	41,2%	19,7%	5,5%	2,6%
37	Invatamant nedefinit prin nivel (rd.38)	65.02.07	8.064,7	212,0%		7,1%	2,0%	0,9%
38	Invatamant special	65.02.07.04	8.064,7	212,0%	100,0%	7,1%	2,0%	0,9%
43	Sanatate (rd.44+47+128)	66.02	1.866,0	100,0%			0,5%	0,2%
44	Servicii medicale in unitati sanitare cu paturi (rd.45+46)	66.02.06	1.866,0	100,0%		100,0%	0,5%	0,2%
46	Unitati medico-sociale	66.02.06.03	1.866,0	100,0%	100,0%	100,0%	0,5%	0,2%
49	Cultura, recreere si religie (rd.50+60+64+65)	67.02	167.435,0	101,9%			41,3%	19,4%
50	Servicii culturale (rd.51 la 59)	67.02.03	5.280,0	100,0%		3,2%	1,3%	0,6%
59	Alte servicii culturale	67.02.03.30	5.280,0	100,0%	100,0%	3,2%	1,3%	0,6%
60	Servicii recreative si sportive (rd.61 la 63)	67.02.05	158.155,0	102,0%		94,5%	39,0%	18,3%
63	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	158.155,0	102,0%	100,0%	94,5%	39,0%	18,3%
65	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	4.000,0	100,0%		2,4%	1,0%	0,5%
66	Asigurari si asistenta sociala (rd.67+68+ 70 la 74+77)	68.02	122.002,0	100,0%			30,1%	14,1%
67	Asistenta acordata persoanelor in varsta	68.02.04	3.066,0	99,5%		2,5%	0,8%	0,4%
68	Asistenta sociala in caz de boli si invaliditati (rd.69)	68.02.05	48.590,0	100,0%		39,8%	12,0%	5,6%
69	Asistenta sociala in caz de invaliditate	68.02.05.02	48.590,0	100,0%		39,8%	12,0%	5,6%
70	Asistenta sociala pentru familie si copii	68.02.06	26.536,8	95,1%		21,8%	6,5%	3,1%
72	Crese	68.02.11	14.894,3	103,5%		12,2%	3,7%	1,7%
73	Unitati de asistenta medico-sociale	68.02.12	2.891,0	100,0%		2,4%	0,7%	0,3%
74	Prevenirea excluderii sociale (rd.75+76)	68.02.15	2.150,0	100,0%		1,8%	0,5%	0,2%
75	Ajutor social	68.02.15.01	2.150,0	100,0%	100,0%	1,8%	0,5%	0,2%
77	Alte cheltuieli in domeniul asigurarii si asistentei sociale (rd. 134)	68.02.50	23.873,9	103,8%		19,6%	5,9%	2,8%
78	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (rd.79+89)	69.02	218.943,2	100,1%				25,3%
79	Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88)	70.02	83.504,6	99,2%			38,1%	9,7%
80	Locuinte (rd.81+82)	70.02.03	79.795,3	99,1%		95,6%	36,4%	9,2%
82	Alte cheltuieli in domeniul locuintelor	70.02.03.30	79.795,3	99,1%	100,0%	95,6%	36,4%	9,2%
88	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	3.709,3	100,0%		4,4%	1,7%	0,4%
89	Protectia mediului (rd.90+91+94+141)	74.02	135.438,6	100,7%			61,9%	15,7%
91	Salubritate si gestiunea deseurilor (rd.92+93)	74.02.05	132.400,0	100,3%		97,8%	60,5%	15,3%
92	Salubritate	74.02.05.01	132.400,0	100,3%	100,0%	97,8%	60,5%	15,3%
94	Canalizarea si tratarea apelor reziduale	74.02.06	3.038,6	119,7%		2,2%	1,4%	0,4%
95	Partea a V-a ACTIUNI ECONOMICE (rd.96+102+106+110+118)	79.02	108.853,1	102,9%				12,6%
110	Transporturi (rd.111+115+117+135)	84.02	108.853,1	102,9%			100,0%	12,6%
111	Transport rutier (rd.112 la 114)	84.02.03	101.203,1	102,2%		93,0%	93,0%	11,7%
114	Strazi	84.02.03.03	101.203,1	102,2%	100,0%	93,0%	93,0%	11,7%
117	Alte cheltuieli in domeniul transporturilor	84.02.50	7.650,0	112,5%		7,0%	7,0%	0,9%
124	VII. REZERVE, EXCEDENT / DEFICIT	96.02	-	-				0,0%
125	REZERVE	97.02	-	-				0,0%
126	EXCEDENT	98.02	-	-				0,0%
127	DEFICIT	99.02	-	-				0,0%

			Rectificari definitive	Rectificari definitive din				
Rand	Denumire cheltuieli conform clasificatiei functionale	Cod Ind.	2020	initial 2020	/SC	/C	/P	/T
Modificari intervenite in clasificatia functionala								
130	Excedentul sectiunii de functionare	98.02.96	-	0.0%				0.0%
131	Deficitul sectiunii de functionare	99.02.96	(29,783.0)	-				-3.4%
132	Excedentul sectiunii de dezvoltare	98.02.97	29,783.0	-				3.4%
133	Deficitul sectiunii de dezvoltare	99.02.97	-	0.0%				0.0%
134	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	23,873.9	103.8%	100.0%	19.6%	5.9%	2.8%

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.24+19+27+78+95+124)		338.065,8	40.3%	99.8%				
2	Partea I-a SERVICII PUBLICE GENERALE (rd.3+6+12+13+17)	50.02	66.294,0	68.4%	150.7%				19.6%
3	Autoritati publice si actiuni externe (rd.4)	51.02	48.321,0	64.2%	142.8%			72.9%	14.3%
4	Autoritati executive si legislative (rd.5)	51.02.01	48.321,0	64.2%	142.8%			72.9%	14.3%
5	Autoritati executive	51.02.01.03	48.321,0	64.2%	142.8%	100.0%	100.0%	72.9%	14.3%
6	Alte servicii publice generale (rd.7 la 11)	54.02	1.963,0	34.3%	90.8%			3.0%	0.6%
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	1.763,0	33.4%	102.3%		89.8%	2.7%	0.5%
11	Alte servicii publice generale	54.02.50	200,0	100.0%	100.0%		10.2%	0.3%	0.1%
12	Tranzactii privind datoria publica si imprumuturi (rd.12)	55.02	16.010,0	100.0%	199.9%			24.1%	4.7%
19	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (rd.20+22)	59.02	12.192,5	46.1%	107.0%				3.6%
20	Aparare (rd.21)	60.02	271,9	137.3%	168.0%			2.2%	0.1%
21	Aparare nationala	60.02.02	271,9	137.3%	168.0%	100.0%	100.0%	2.2%	0.1%
22	Ordine publica si siguranta nationala (rd.23+25+26)	61.02	11.920,7	45.4%	106.2%			97.8%	3.5%
23	Ordine publica (rd.24)	61.02.03	11.770,7	44.8%	104.8%		98.7%	96.5%	3.5%
24	Politie locale	61.02.03.04	11.770,7	44.8%	104.8%	100.0%	98.7%	96.5%	3.5%
25	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	150,0	-	-		1.3%	1.2%	0.0%
27	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.28+43+49+66)	63.02	194.596,0	49.7%	109.9%				57.6%
28	Invatamant (rd.29+32+36+37+39+42+142)	65.02	71.163,0	68.9%	120.0%			36.6%	21.1%
29	Invatamant prescolar si primar (rd.30+31)	65.02.03	30.273,4	61.5%	109.6%		42.5%	15.6%	9.0%
30	Invatamant prescolar	65.02.03.01	28.070,9	64.5%	110.4%	92.7%	39.4%	14.4%	8.3%
31	Invatamant primar	65.02.03.02	2.202,5	39.0%	100.2%	7.3%	3.1%	1.1%	0.7%
32	Invatamant secundar (rd.33 la 35)	65.02.04	37.021,5	73.5%	123.6%		52.0%	19.0%	11.0%
33	Invatamant secundar inferior	65.02.04.01	23.366,7	82.2%	136.5%	63.1%	32.8%	12.0%	6.9%
34	Invatamant secundar superior	65.02.04.02	13.654,8	62.3%	106.4%	36.9%	19.2%	7.0%	4.0%
37	Invatamant nedefinit prin nivel (rd.38)	65.02.07	3.868,1	101.7%	220.4%		5.4%	2.0%	1.1%
38	Invatamant special	65.02.07.04	3.868,1	101.7%	220.4%	100.0%	5.4%	2.0%	1.1%
43	Sanatate (rd.44+47+128)	66.02	640,0	34.3%	110.3%			0.3%	0.2%
44	Servicii medicale in unitati sanitare cu paturi (rd.45+46)	66.02.06	640,0	34.3%	110.3%		100.0%	0.3%	0.2%
46	Unitati medico-sociale	66.02.06.03	640,0	34.3%	110.3%	100.0%	100.0%	0.3%	0.2%
49	Cultura, recreere si religie (rd.50+60+64+65)	67.02	74.781,0	45.5%	104.4%			38.4%	22.1%
50	Servicii culturale (rd.51 la 59)	67.02.03	2.136,0	40.5%	100.2%		2.9%	1.1%	0.6%
59	Alte servicii culturale	67.02.03.30	2.136,0	40.5%	100.2%	100.0%	2.9%	1.1%	0.6%
60	Servicii recreative si sportive (rd.61 la 63)	67.02.05	70.645,0	45.6%	104.6%		94.5%	36.3%	20.9%
63	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	70.645,0	45.6%	104.6%	100.0%	94.5%	36.3%	20.9%
65	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	2.000,0	50.0%	100.0%		2.7%	1.0%	0.6%
66	Asigurari si asistenta sociala (rd.67+68+ 70 la 74+77)	68.02	48.012,0	39.4%	105.7%			24.7%	14.2%
67	Asistenta acordata persoanelor in varsta	68.02.04	1.406,0	45.6%	102.6%		2.9%	0.7%	0.4%
68	Asistenta sociala in caz de boli si invaliditati (rd.69)	68.02.05	15.400,0	31.7%	101.3%		32.1%	7.9%	4.6%
69	Asistenta sociala in caz de invaliditate	68.02.05.02	15.400,0	31.7%	101.3%	100.0%	32.1%	7.9%	4.6%
70	Asistenta sociala pentru familie si copii	68.02.06	12.950,8	46.4%	107.2%		27.0%	6.7%	3.8%
72	Crese	68.02.11	5.679,3	39.5%	102.2%		11.8%	2.9%	1.7%
73	Unitati de asistenta medico-sociale	68.02.12	988,0	34.2%	100.5%		2.1%	0.5%	0.3%
74	Prevenirea excluderii sociale (rd.75+76)	68.02.15	1.000,0	46.5%	100.0%		2.1%	0.5%	0.3%
75	Ajutor social	68.02.15.01	1.000,0	46.5%	100.0%	100.0%	2.1%	0.5%	0.3%
77	Alte cheltuieli in domeniul asigurarilor si asistentei sociale (rd. 134)	68.02.50	10.587,9	46.0%	114.4%		22.1%	5.4%	3.1%
78	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (rd.79+89)	69.02	96.443,0	44.1%	102.3%				28.5%
79	Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88)	70.02	44.768,7	53.2%	102.8%			46.4%	13.2%
80	Locuinte (rd.81+82)	70.02.03	41.754,8	51.9%	103.0%		93.3%	43.3%	12.4%
82	Alte cheltuieli in domeniul locuintelor	70.02.03.30	41.754,8	51.9%	103.0%	100.0%	93.3%	43.3%	12.4%
88	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	3.013,9	81.3%	100.0%		6.7%	3.1%	0.9%
89	Protectia mediului (rd.90+91+94+141)	74.02	51.674,3	38.4%	101.8%			53.6%	15.3%
91	Salubritate si gestiunea deeurilor (rd.92+93)	74.02.05	49.900,0	37.8%	100.8%		96.6%	51.7%	14.8%
92	Salubritate	74.02.05.01	49.900,0	37.8%	100.8%	100.0%	96.6%	51.7%	14.8%
94	Canalizarea si tratarea apelor reziduale	74.02.06	1.774,3	69.9%	139.2%		3.4%	1.8%	0.5%
95	Partea a V-a ACTIUNI ECONOMICE (rd.96+102+106+110+118)	79.02	71.339,8	67.4%	118.5%				21.1%
110	Transporturi (rd.111+115+117+135)	84.02	71.339,8	67.4%	118.5%			100.0%	21.1%
111	Transport rutier (rd.112 la 114)	84.02.03	65.257,4	65.9%	119.9%		91.5%	91.5%	19.3%
114	Strazi	84.02.03.03	65.257,4	65.9%	119.9%	100.0%	91.5%	91.5%	19.3%
117	Alte cheltuieli in domeniul transporturilor	84.02.50	6.082,5	89.4%	105.3%		8.5%	8.5%	1.8%
124	VII. REZERVE, EXCEDENT / DEFICIT	96.02	(102.799,7)	-	213.2%				-30.4%
125	REZERVE	97.02	-	-	-				0.0%
126	EXCEDENT	98.02	-	-	-				0.0%
127	DEFICIT	99.02	102.799,7	-	213.2%				30.4%

		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
Modificari intervenite in clasificatia functionala									
130	Excedentul sectiunii de functionare	98.02.96	-	0.0%	-				0.0%
131	Deficitul sectiunii de functionare	99.02.96	(120,821.2)	-	6114.3%				-35.7%
132	Excedentul sectiunii de dezvoltare	98.02.97	18,021.5	-	-				5.3%
133	Deficitul sectiunii de dezvoltare	99.02.97	-	0.0%	0.0%				0.0%
134	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	10,587.9	46.0%	114.4%	100.0%	22.1%	5.4%	3.1%

Rand	Denumire cheltuieli conform clasificatiei functionale	Cod Ind.	Rectificari definitive		Rectificari definitive din	
			2020	initial 2020	/T	/AChF
1	Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)		864.300.0	103.0%		
	ALTE CHELTUIELI FUNCTIONALE		32.536.0		3.8%	
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	5.320.0	100.8%	0.6%	16.4%
11	Alte servicii publice generale	54.02.50	200.0	100.0%	0.0%	0.6%
21	Aparare nationala	60.02.02	308.0	155.6%	0.0%	0.9%
24	Politie locala	61.02.03.04	26.558.0	101.2%	3.1%	81.6%
25	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	150.0	-	0.0%	0.5%



			Rectificari definitive	Rectificari realizate in T1 din			
Rand	Denumire cheltuieli conform clasificatiei functionale	Cod Ind.	in T1	initial 2020	initial T1	/T	/AChF
1	Total Cheltuieli Buget Local (rd.2+19+27+78+95+124)		338.065.8	40.3%	99.8%		
	ALTE CHELTUIELI FUNCTIONALE		14.155.5			4.2%	
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	1.763.0	33.4%	102.3%	0.5%	12.5%
11	Alte servicii publice generale	54.02.50	200.0	100.0%	100.0%	0.1%	1.4%
21	Aparare nationala	60.02.02	271.9	137.3%	168.0%	0.1%	1.9%
24	Politie locala	61.02.03.04	11.770.7	44.8%	104.8%	3.5%	83.2%
25	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	150.0	-	-	0.0%	1.1%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Rectificari definitive		Rectificari definitive din			
			2020	initial 2020	/SC	/C	/P	/T
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		864.300.0	103.0%				
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	589.349.0	103.7%				68.1%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	145.955.0	95.8%			24.8%	16.9%
4	Cheltuieli salariale in bani (rd.5 la 21+646)	10.01	137.920.4	95.6%		94.5%	23.4%	16.0%
5	Salarii de baza	10.01.01	106.191.9	94.3%	77.0%	72.8%	18.0%	12.3%
9	Sporuri pentru conditii de munca	10.01.05	3.650.0	100.0%	2.6%	2.5%	0.6%	0.4%
10	Alte sporuri	10.01.06	1.507.7	100.0%	1.1%	1.0%	0.3%	0.2%
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	1.562.7	100.0%	1.1%	1.1%	0.3%	0.2%
17	Drepturi de delegare	10.01.13	96.3	100.0%	0.1%	0.1%	0.0%	0.0%
21	Alte drepturi salariale in bani	10.01.30	17.388.8	100.6%	12.6%	11.9%	3.0%	2.0%
22	Cheltuieli salariale in natura (rd.23 la 28+rd. 399)	10.02	4.212.1	100.0%		2.9%	0.7%	0.5%
24	Norme de hrana	10.02.02	4.212.1	100.0%	100.0%	2.9%	0.7%	0.5%
29	Contributii (rd.30 la 36+644+647)	10.03	3.822.5	100.0%		2.6%	0.6%	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	343.936.0	106.6%			58.5%	39.8%
38	Bunuri si servicii (rd.39 la 48)	20.01	299.099.5	104.5%		87.0%	50.8%	34.6%
39	Furnituri de birou	20.01.01	1.245.0	119.1%	0.4%	0.4%	0.2%	0.1%
40	Materiale pentru curatenie	20.01.02	1.653.4	142.4%	0.6%	0.5%	0.3%	0.2%
41	Incalzit, iluminat si forta motrica	20.01.03	12.890.2	107.7%	4.3%	3.7%	2.2%	1.5%
42	Apa, canal si salubritate	20.01.04	4.468.1	102.4%	1.5%	1.3%	0.8%	0.5%
43	Carburanti si lubrifianti	20.01.05	1.225.9	118.7%	0.4%	0.4%	0.2%	0.1%
44	Piese de schimb	20.01.06	106.7	104.9%	0.0%	0.0%	0.0%	0.0%
45	Transport	20.01.07	65.7	143.8%	0.0%	0.0%	0.0%	0.0%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	3.792.5	139.0%	1.3%	1.1%	0.6%	0.4%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	8.959.9	120.1%	3.0%	2.6%	1.5%	1.0%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	264.692.0	103.3%	88.5%	77.0%	45.0%	30.6%
49	Reparatii curente	20.02	11.006.1	111.5%		3.2%	1.9%	1.3%
50	Hrana (rd.51+52)	20.03	2.908.9	106.6%		0.8%	0.5%	0.3%
51	Hrana pentru oameni	20.03.01	2.908.9	106.6%	100.0%	0.8%	0.5%	0.3%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	4.633.0	3028.1%		1.3%	0.8%	0.5%
54	Medicamente	20.04.01	88.0	100.0%	1.9%	0.0%	0.0%	0.0%
55	Materiale sanitare	20.04.02	2.152.0	3471.0%	46.4%	0.6%	0.4%	0.2%
57	Dezfectanti	20.04.04	2.393.0	79766.7%	51.7%	0.7%	0.4%	0.3%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	13.726.8	106.3%		4.0%	2.3%	1.6%
59	Uniforme si echipament	20.05.01	320.1	133.3%	2.3%	0.1%	0.1%	0.0%
61	Alte obiecte de inventar	20.05.30	13.406.7	105.8%	97.7%	3.9%	2.3%	1.6%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	130.7	103.8%		0.0%	0.0%	0.0%
63	Deplasari interne, detasari, transferari	20.06.01	64.0	108.0%	48.9%	0.0%	0.0%	0.0%
64	Deplasari in strainatate	20.06.02	66.7	100.0%	51.1%	0.0%	0.0%	0.0%
66	Cercetare-dezvoltare	20.10	0.5	100.0%		0.0%	0.0%	0.0%
67	Carti, publicatii si materiale documentare	20.11	1.6	100.0%		0.0%	0.0%	0.0%
68	Consultanta si expertiza	20.12	1.531.5	157.6%		0.4%	0.3%	0.2%
69	Pregatire profesionala	20.13	92.5	138.0%		0.0%	0.0%	0.0%
70	Protectia muncii	20.14	396.7	104.2%		0.1%	0.1%	0.0%
79	Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)	20.24	10.0	100.0%		0.0%	0.0%	0.0%
80	Comisioane si alte costuri aferente imprumuturilor externe	20.24.01	1.0	100.0%	10.0%	0.0%	0.0%	0.0%
81	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	9.0	100.0%	90.0%	0.0%	0.0%	0.0%
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	1.469.5	102.8%		0.4%	0.2%	0.2%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	8.928.9	113.8%		2.6%	1.5%	1.0%
89	Reclama si publicitate	20.30.01	322.2	259.4%	3.6%	0.1%	0.1%	0.0%
90	Protocol si reprezentare	20.30.02	7.4	100.0%	0.1%	0.0%	0.0%	0.0%
91	Prime de asigurare non-viata	20.30.03	211.1	105.0%	0.1%	0.0%	0.0%	0.0%
92	Chirii	20.30.04	4.543.0	115.5%	50.9%	1.3%	0.8%	0.5%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	3.845.2	107.4%	43.1%	1.1%	0.7%	0.4%
97	TITLUL III DOBANZI (rd.98+101+106+112)	30	16.000.0	100.0%			2.7%	1.9%
98	Dobanzi aferente datoriei publice interne (rd.99+100+508)	30.01	11.000.0	68.8%		68.8%	1.9%	1.3%
99	Dobanzi aferente datoriei publice interne directe	30.01.01	11.000.0	100.0%	100.0%	68.8%	1.9%	1.3%
101	Dobanzi aferente datoriei publice externe (rd.102 la 105+457)	30.02	5.000.0	-		31.3%	0.8%	0.6%
103	Dobanzi aferente creditelor externe contractate de ordonatori de credite	30.02.02	5.000.0	-	100.0%	31.3%	0.8%	0.6%
140	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)	51	1.760.0	176.0%			0.3%	0.2%
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	1.760.0	176.0%		100.0%	0.3%	0.2%
142	Transferuri catre institutii publice	51.01.01	1.000.0	100.0%	56.8%	56.8%	0.2%	0.1%
205	TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)	55	6.404.0	128.1%			1.1%	0.7%
206	A. Transferuri interne. (rd. 207 la 235+406+429+432+435 la 439+448+456+500+519+520+537+545+546+551+552+553+630+631+642+649)	55.01	6.404.0	128.1%		100.0%	1.1%	0.7%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Rectificari definitive		/SC	/C	/P	/T
			2020	initial 2020				
241	TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)	56	3,750.0	100.0%			0.6%	0.4%
246	Programe din Fondul Social European (FSE) (rd.247 la 249+487)	56.02	3,750.0	100.0%		100.0%	0.6%	0.4%
247	Finantarea nationala	56.02.01	75.0	10.0%	2.0%	2.0%	0.0%	0.0%
248	Finantarea externa nerambursabila	56.02.02	3,675.0	122.5%	98.0%	98.0%	0.6%	0.4%
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319)	57	44,110.4	102.3%			7.5%	5.1%
319	Ajutoare sociale (rd. 320 la 323+641)	57.02	44,110.4	102.3%		100.0%	7.5%	5.1%
320	Ajutoare sociale in numerar	57.02.01	38,841.0	102.6%	88.1%	88.1%	6.6%	4.5%
321	Ajutoare sociale in natura	57.02.02	5,269.4	100.2%	11.9%	11.9%	0.9%	0.6%
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648)	59	19,073.6	100.0%			3.2%	2.2%
325	Burse	59.01	13,000.0	100.0%		68.2%	2.2%	1.5%
334	Asociatii si fundatii	59.11	200.0	100.0%		1.0%	0.0%	0.0%
335	Sustinerea cultelor	59.12	4,000.0	100.0%		21.0%	0.7%	0.5%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	256,151.0	101.5%			43.5%	29.6%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	256,151.0	101.5%			100.0%	29.6%
356	Active fixe (rd.357 la 360)	71.01	256,151.0	101.5%			100.0%	29.6%
357	Constructii	71.01.01	214,759.9	100.8%	83.8%	83.8%	83.8%	24.8%
358	Masini, echipamente si mijloace de transport	71.01.02	1,962.8	100.0%	0.8%	0.8%	0.8%	0.2%
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	611.9	131.8%	0.2%	0.2%	0.2%	0.1%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	38,816.4	105.2%	15.2%	15.2%	15.2%	4.5%
369	0.4. OPERATIUNI FINANCIARE (rd.370+381)	79	19,800.0	100.0%				2.3%
381	TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458+650)	81	19,800.0	100.0%			100.0%	2.3%
382	Rambursari de credite externe (rd.383 la 386)	81.01	15,254.4	100.0%		77.0%	77.0%	1.8%
385	Rambursari de credite aferente datoriei publice externe locale	81.01.05	15,254.4	100.0%	100.0%	77.0%	77.0%	1.8%
387	Rambursari de credite interne (rd.388 la 390+rd.538)	81.02	4,545.6	100.0%		23.0%	23.0%	0.5%
390	Rambursari de credite aferente datoriei publice interne locale	81.02.05	4,545.6	100.0%	100.0%	23.0%	23.0%	0.5%
395	TITLUL XX REZERVE, EXCEDENT/DEFICIT	90	-	-				0.0%
396	Rezerve	91.01	-	-				0.0%
397	Excedent	92.01	-	-				0.0%
398	Deficit	93.01	-	-				0.0%



			Rectificari definitive		Rectificari definitive din			
Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2020	initial 2020	/SC	/C	/P	/T
Modificari intervenite in clasificatia economica								
403	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	51.01.46	760.0	-	43.2%	43.2%	0.1%	0.1%
466	Excedentul sectiunii de functionare	98.02.96	-	0.0%			0.0%	0.0%
467	Deficitul sectiunii de functionare	98.02.96	(29,783.0)	-			-5.1%	-3.4%
468	Excedentul sectiunii de dezvoltare	98.02.97	29,783.0	-			5.1%	3.4%
469	Deficitul sectiunii de dezvoltare	98.02.97	-	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	7,360.0	177.4%			1.3%	0.9%
553	Finantarea invatamantului particular sau confesional acreditat	55.01.63	6,404.0	128.1%	100.0%	100.0%	1.1%	0.7%
593	Programe din Fondul Social European (FSE) (rd. 594 la 596)	58.02	7,360.0	881.4%		100.0%	1.3%	0.9%
594	Finantare nationala	58.02.01	1,447.6	1015.3%	19.7%	19.7%	0.2%	0.2%
595	Finantare externa nerambursabila	58.02.02	5,912.4	853.9%	80.3%	80.3%	1.0%	0.7%
644	Contributia asiguratorie pentru munca	10.03.07	3,822.5	100.0%	100.0%	2.6%	0.6%	0.4%
645	Sume aferente personalor cu handicap neincadrate	59.40	1,873.6	100.0%		9.8%	0.3%	0.2%
646	Indemnizatii de hrana	10.01.17	7,521.0	100.0%	5.5%	5.2%	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)		338.065,8	40.3%	99.8%				
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+136+140+205+241+317+324+352+526)	01	279.914,2	49.3%	113.8%				82.8%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	54.621,3	35.9%	100.5%			19.5%	16.2%
4	Cheltuieli salariale in bani (rd.5 la 21+646)	10.01	51.592,2	35.8%	100.5%		94.5%	18.4%	15.3%
5	Salarii de baza	10.01.01	39.688,4	35.2%	100.4%	76.9%	72.7%	14.2%	11.7%
9	Sporuri pentru conditii de munca	10.01.05	1.392,6	38.2%	100.2%	2.7%	2.5%	0.5%	0.4%
10	Alte sporuri	10.01.06	532,3	35.3%	100.9%	1.0%	1.0%	0.2%	0.2%
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	579,4	37.1%	100.0%	1.1%	1.1%	0.2%	0.2%
17	Drepturi de delegare	10.01.13	38,2	38.8%	100.0%	0.1%	0.1%	0.0%	0.0%
21	Alte drepturi salariale in bani	10.01.30	6.553,1	37.9%	101.5%	12.7%	12.0%	2.3%	1.9%
22	Cheltuieli salariale in natura (rd.23 la 28+rd. 399)	10.02	1.579,5	37.5%	100.0%		2.9%	0.6%	0.5%
24	Norme de hrana	10.02.02	1.579,5	37.5%	100.0%	100.0%	2.9%	0.6%	0.5%
29	Contributii (rd.30 la 36+644+647)	10.03	1.449,6	37.9%	100.6%		2.7%	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	170.125,4	52.7%	112.2%			60.8%	50.3%
38	Bunuri si servicii (rd.39 la 48)	20.01	136.674,1	47.8%	108.4%		80.3%	48.8%	40.4%
39	Furnituri de birou	20.01.01	1.167,8	111.7%	130.1%	0.9%	0.7%	0.4%	0.3%
40	Materiale pentru curatenie	20.01.02	1.589,7	136.9%	153.5%	1.2%	0.9%	0.6%	0.5%
41	Incalziri, iluminat si forta motrica	20.01.03	9.348,6	78.1%	108.1%	6.8%	5.5%	3.3%	2.8%
42	Apa, canal si salubritate	20.01.04	3.369,7	77.2%	103.2%	2.5%	2.0%	1.2%	1.0%
43	Carburanti si lubrifianti	20.01.05	1.012,5	98.0%	134.2%	0.7%	0.6%	0.4%	0.3%
44	Piese de schimb	20.01.06	84,6	83.1%	100.0%	0.1%	0.0%	0.0%	0.0%
45	Transport	20.01.07	40,7	89.1%	100.0%	0.0%	0.0%	0.0%	0.0%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	3.126,4	114.6%	149.2%	2.3%	1.8%	1.1%	0.9%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	5.073,4	68.0%	116.0%	3.7%	3.0%	1.8%	1.5%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	111.860,8	43.7%	106.6%	81.8%	65.8%	40.0%	33.1%
49	Reparatii curente	20.02	10.181,1	103.1%	110.4%		6.0%	3.6%	3.0%
50	Hrana (rd.51+52)	20.03	1.762,9	64.6%	122.4%		1.0%	0.6%	0.5%
51	Hrana pentru oameni	20.03.01	1.762,9	64.6%	122.4%	100.0%	1.0%	0.6%	0.5%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	4.586,5	299.7%	4306.6%		2.7%	1.6%	1.4%
54	Medicamente	20.04.01	51,0	58.0%	115.9%	1.1%	0.0%	0.0%	0.0%
55	Materiale sanitare	20.04.02	2.144,0	3458.1%	3514.8%	46.7%	1.3%	0.8%	0.6%
57	Dezfectanti	20.04.04	2.391,5	79716.7%	159433.3%	52.1%	1.4%	0.9%	0.7%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	8.417,3	65.2%	109.2%		4.9%	3.0%	2.5%
59	Uniforme si echipament	20.05.01	276,3	115.1%	140.8%	3.3%	0.2%	0.1%	0.1%
61	Alte obiecte de inventar	20.05.30	8.141,1	64.2%	108.4%	96.7%	4.8%	2.9%	2.4%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	109,0	86.5%	104.6%		0.1%	0.0%	0.0%
63	Deplasari interne, detasari, transferari	20.06.01	44,2	74.7%	112.0%	40.6%	0.0%	0.0%	0.0%
64	Deplasari in strainatate	20.06.02	64,8	97.1%	100.0%	59.4%	0.0%	0.0%	0.0%
66	Cercetare-dezvoltare	20.10	0,5	100.0%	100.0%		0.0%	0.0%	0.0%
67	Carti, publicatii si materiale documentare	20.11	1,6	100.0%	100.0%		0.0%	0.0%	0.0%
68	Consultanta si expertiza	20.12	1.379,1	142.0%	168.4%		0.8%	0.5%	0.4%
69	Pregatire profesionala	20.13	82,2	122.6%	144.9%		0.0%	0.0%	0.0%
70	Protectia muncii	20.14	236,7	62.2%	112.3%		0.1%	0.1%	0.1%
79	Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)	20.24	10,0	100.0%	100.0%		0.0%	0.0%	0.0%
80	Comisioane si alte costuri aferente imprumuturilor externe	20.24.01	1,0	100.0%	100.0%	10.0%	0.0%	0.0%	0.0%
81	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	9,0	100.0%	100.0%	90.0%	0.0%	0.0%	0.0%
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	1.201,8	84.1%	103.5%		0.7%	0.4%	0.4%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	5.482,8	69.9%	117.7%		3.2%	2.0%	1.6%
89	Reclama si publicitate	20.30.01	322,2	259.4%	268.2%	5.9%	0.2%	0.1%	0.1%
90	Protocol si reprezentare	20.30.02	7,4	100.0%	100.0%	0.1%	0.0%	0.0%	0.0%
91	Prime de asigurare non-viata	20.30.03	169,3	84.2%	106.3%	3.1%	0.1%	0.1%	0.1%
92	Chirii	20.30.04	2.838,9	72.2%	121.4%	51.8%	1.7%	1.0%	0.8%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	2.145,1	59.9%	105.6%	39.1%	1.3%	0.8%	0.6%
97	TITLUL III DOBANZI (rd.98+101+106+112)	30	16.000,0	100.0%	200.0%			5.7%	4.7%
98	Dobanzi aferente datoriei publice interne (rd.99+100+508)	30.01	11.000,0	68.8%	137.5%		68.8%	3.9%	3.3%
99	Dobanzi aferente datoriei publice interne directe	30.01.01	11.000,0	100.0%	200.0%	100.0%	68.8%	3.9%	3.3%
101	Dobanzi aferente datoriei publice externe (rd.102 la 105+457)	30.02	5.000,0	-	-		31.3%	1.8%	1.5%
103	Dobanzi aferente creditelor externe contractate de ordonatori de credite	30.02.02	5.000,0	-	-	100.0%	31.3%	1.8%	1.5%
140	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)	51	1.110,0	111.0%	317.1%			0.4%	0.3%
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	1.110,0	111.0%	317.1%		100.0%	0.4%	0.3%
142	Transferuri catre institutii publice	51.01.01	350,0	35.0%	100.0%	31.5%	31.5%	0.1%	0.1%
205	TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)	55	6.404,0	128.1%	128.1%			2.3%	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	6.404,0	128.1%	128.1%		100.0%	2.3%	1.9%

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
241	TITLUL VII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)	56	3,750.0	100.0%	266.7%			1.3%	1.1%
246	Programe din Fondul Social European (FSE) (rd.247 la 249+487)	56.02	3,750.0	100.0%	266.7%		100.0%	1.3%	1.1%
247	Finantarea nationala	56.02.01	75.0	10.0%	26.7%	2.0%	2.0%	0.0%	0.0%
248	Finantarea externa nerambursabila	56.02.02	3,675.0	122.5%	326.7%	98.0%	98.0%	1.3%	1.1%
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319)	57	14,549.4	33.8%	107.5%			5.2%	4.3%
319	Ajutoare sociale (rd. 320 la 323+641)	57.02	14,549.4	33.8%	107.5%		100.0%	5.2%	4.3%
320	Ajutoare sociale in numerar	57.02.01	13,210.0	34.9%	108.2%	90.8%	90.8%	4.7%	3.9%
321	Ajutoare sociale in natura	57.02.02	1,339.4	25.5%	100.7%	9.2%	9.2%	0.5%	0.4%
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648)	59	9,709.1	50.9%	100.5%			3.5%	2.9%
325	Burse	59.01	6,800.0	52.3%	100.0%		70.0%	2.4%	2.0%
334	Asociatii si fundatii	59.11	200.0	100.0%	100.0%		2.1%	0.1%	0.1%
335	Sustinerea cultelor	59.12	2,000.0	50.0%	100.0%		20.6%	0.7%	0.6%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	141,151.3	55.9%	107.7%				41.8%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	141,151.3	55.9%	107.7%			100.0%	41.8%
356	Active fixe (rd.357 la 360)	71.01	141,151.3	55.9%	107.7%			100.0%	41.8%
357	Constructii	71.01.01	115,614.8	54.3%	105.9%	81.9%	81.9%	81.9%	34.2%
358	Masini, echipamente si mijloace de transport	71.01.02	1,819.8	92.7%	100.0%	1.3%	1.3%	1.3%	0.5%
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	611.9	131.8%	158.8%	0.4%	0.4%	0.4%	0.2%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	23,104.8	62.6%	117.6%	16.4%	16.4%	16.4%	6.8%
369	0.4. OPERATIUNI FINANCIARE (rd.370+381)	79	19,800.0	100.0%	200.0%				5.9%
381	TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458+650)	81	19,800.0	100.0%	200.0%			100.0%	5.9%
382	Rambursari de credite externe (rd.383 la 386)	81.01	15,254.4	100.0%	200.0%		77.0%	77.0%	4.5%
385	Rambursari de credite aferente datoriei publice externe locale	81.01.05	15,254.4	100.0%	200.0%	100.0%	77.0%	77.0%	4.5%
387	Rambursari de credite interne (rd.388 la 390+rd.538)	81.02	4,545.6	100.0%	200.0%		23.0%	23.0%	1.3%
390	Rambursari de credite aferente datoriei publice interne locale	81.02.05	4,545.6	100.0%	200.0%	100.0%	23.0%	23.0%	1.3%
394	0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)	90	(102,799.7)	-	213.2%				-30.4%
395	TITLUL XX REZERVE, EXCEDENT/DEFICIT	90	(102,799.7)	-	213.2%				-30.4%
396	Rezerve	91.01	-	-	-				0.0%
397	Excedent	92.01	-	-	-				0.0%
398	Deficit	93.01	102,799.7	-	213.2%				30.4%

			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
Modificari intervenite in clasificatia economica									
403	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	51.01.46	760.0	-	-	68.5%	68.5%	0.3%	0.2%
466	Excedentul sectiunii de functionare	98.02.96		0.0%				0.0%	0.0%
467	Deficitul sectiunii de functionare	99.02.96	(120.821.2)	-	6114.3%			117.5%	-35.7%
468	Excedentul sectiunii de dezvoltare	98.02.97	18,021.5	-	-			-17.5%	5.3%
469	Deficitul sectiunii de dezvoltare	99.02.97	-	0.0%	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	3,645.0	87.8%	206.2%			1.3%	1.1%
553	Finantarea invatamantului particular sau confesional acreditat	55.01.63	6,404.0	128.1%	128.1%	100.0%	100.0%	2.3%	1.9%
593	Programe din Fondul Social European (FSE) (rd. 594 la 596)	58.02	3,645.0	436.5%	694.3%		100.0%	1.3%	1.1%
594	Finantare nationala	58.02.01	721.0	505.7%	743.3%	19.8%	19.8%	0.3%	0.2%
595	Finantare externa nerambursabila	58.02.02	2,924.0	422.3%	683.2%	80.2%	80.2%	1.0%	0.9%
644	Contributia asiguratorie pentru munca	10.03.07	1,449.6	37.9%	100.6%	100.0%	2.7%	0.5%	0.4%
645	Sume aferente persoanelor cu handicap neincadrate	59.40	709.1	37.8%	107.6%		7.3%	0.3%	0.2%
646	Indemnizatii de hrana	10.01.17	2,808.4	37.3%	100.1%	5.4%	5.1%	1.0%	0.8%

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)		864.300.0	103.0%		
	TOTAL ALTE CHELTUIELI		19.073.6		2.2%	
325	Burse	59.01	13.000.0	100.0%	1.5%	68.2%
334	Asociatii si fundatii	59.11	200.0	100.0%	0.0%	1.0%
335	Sustinerea cultelor	59.12	4.000.0	100.0%	0.5%	21.0%
Modificari intervenite in clasificatia economica						
645	Sume aferente personalor cu handicap neincadrate	59.40	1.873.6	100.0%	0.2%	9.8%

Rectificari definitive

Rectificari realizate in T1 din

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	in T1	initial 2020	initial T1	/T	/ACh
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		338.065.8	40.3%	99.8%		
	TOTAL ALTE CHELTUIELI		9.709.1			2.9%	
325	Burse	59.01	6.800.0	52.3%	100.0%	2.0%	70.0%
334	Asociatii si fundatii	59.11	200.0	100.0%	100.0%	0.1%	2.1%
335	Sustinerea cultelor	59.12	2.000.0	50.0%	100.0%	0.6%	20.6%
Modificari intervenite in clasificatia economica							
645	Sume aferente personalor cu handicap neincadrate	59.40	709.1	37.8%	107.6%	0.2%	7.3%

Prevederi initiale

Rectificari

Rectificari % din buget initial

Rand	Denumire cheltuieli conform clasificatiei economice	Cod ind.	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)		75,221.8	33,830.1	33,830.1	82,750.4	48,321.0	16,931.6	11,760.9	5,736.9	10.0%	42.8%	42.8%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	67,010.4	29,604.0	29,604.0	74,306.5	42,311.5	14,497.2	11,760.9	5,736.9	10.9%	42.9%	42.9%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	45,100.0	15,293.2	15,293.2	43,680.0	15,293.2	11,433.1	11,328.1	5,625.7	-3.1%	0.0%	0.0%
4	Cheltuieli salariale in bani (rd.5 la 21+646)	10.01	44,116.8	14,969.5	14,969.5	42,696.8	14,969.5	11,187.3	11,082.3	5,457.8	-3.2%	0.0%	0.0%
5	Salarii de baza	10.01.01	37,017.1	12,375.0	12,375.0	35,597.1	12,375.0	9,397.3	9,297.3	4,527.6	-3.8%	0.0%	0.0%
9	Sporuri pentru conditii de munca	10.01.05	1,350.2	506.4	506.4	1,350.2	506.4	337.6	337.6	168.6	0.0%	0.0%	0.0%
10	Alte sporuri	10.01.06	90.1	33.8	33.8	90.1	33.8	22.5	22.5	11.4	0.0%	0.0%	0.0%
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	1,320.7	498.4	498.4	1,320.7	498.4	328.9	328.9	164.6	0.0%	0.0%	0.0%
17	Drepturi de delegare	10.01.13	88.3	33.2	33.2	88.3	33.2	22.1	22.1	11.0	0.0%	0.0%	0.0%
21	Alte drepturi salariale in bani	10.01.30	2,723.4	1,020.4	1,020.4	2,723.4	1,020.4	679.6	679.6	343.8	0.0%	0.0%	0.0%
29	Contributii (rd.30 la 36+644+647)	10.03	983.2	323.7	323.7	983.2	323.7	245.8	245.8	167.9	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	14,102.5	11,264.1	11,264.1	24,372.9	21,110.8	2,925.7	294.4	42.0	72.8%	87.4%	87.4%
38	Bunuri si servicii (rd.39 la 48)	20.01	9,031.0	7,205.1	7,205.1	13,213.4	10,964.8	2,064.1	167.5	17.0	46.3%	52.2%	52.2%
39	Furnituri de birou	20.01.01	122.4	98.4	98.4	292.4	268.4	22.1	2.0	-	138.9%	172.9%	172.9%
40	Materiale pentru curatenie	20.01.02	59.4	45.2	45.2	119.4	100.2	18.2	1.1	-	101.0%	121.8%	121.8%
41	Incalzit, iluminat si forta motrica	20.01.03	280.5	211.1	211.1	380.5	321.1	50.9	6.0	2.5	35.7%	52.1%	52.1%
42	Apa, canal si salubritate	20.01.04	46.6	33.2	33.2	151.6	138.2	7.8	3.1	2.5	225.3%	316.3%	316.3%
43	Carburanti si lubrifianti	20.01.05	261.5	208.0	208.0	261.5	208.0	44.3	7.2	2.0	0.0%	0.0%	0.0%
44	Piese de schimb	20.01.06	43.5	36.4	36.4	48.5	36.4	11.4	0.8	-	11.5%	0.0%	0.0%
45	Transport	20.01.07	33.0	33.0	33.0	53.0	33.0	20.0	-	-	60.6%	0.0%	0.0%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,591.5	1,434.7	1,434.7	2,566.5	2,405.7	126.8	24.0	10.0	61.3%	67.7%	67.7%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	1,469.7	1,179.0	1,179.0	2,034.7	1,428.1	533.1	73.5	-	38.4%	21.1%	21.1%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,122.9	3,926.3	3,926.3	7,305.3	6,025.8	1,229.5	50.0	-	42.6%	53.5%	53.5%
49	Reparatii curente	20.02	10.0	10.0	10.0	5.0	5.0	-	-	-	-50.0%	-50.0%	-50.0%
50	Hrana (rd.51+52)	20.03	-	-	-	600.0	600.0	-	-	-	-	-	-
51	Hrana pentru oameni	20.03.01	-	-	-	600.0	600.0	-	-	-	-	-	-
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	-	-	-	4,130.0	4,130.0	-	-	-	-	-	-
55	Materiale sanitare	20.04.02	-	-	-	2,090.0	2,090.0	-	-	-	-	-	-
57	Dezinfectanti	20.04.04	-	-	-	2,040.0	2,040.0	-	-	-	-	-	-
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	492.1	395.5	395.5	492.1	395.5	87.0	9.6	-	0.0%	0.0%	0.0%
59	Uniforme si echipament	20.05.01	17.9	14.6	14.6	17.9	14.6	3.0	0.3	-	0.0%	0.0%	0.0%
61	Alte obiecte de inventar	20.05.30	474.2	380.9	380.9	474.2	380.9	84.0	9.3	-	0.0%	0.0%	0.0%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	38.3	29.6	29.6	38.3	29.6	8.1	0.6	-	0.0%	0.0%	0.0%
63	Deplasari interne, detasari, transferari	20.06.01	27.6	20.9	20.9	27.6	20.9	6.3	0.5	-	0.0%	0.0%	0.0%
64	Deplasari in strainatate	20.06.02	10.7	8.8	8.8	10.7	8.8	1.8	0.2	-	0.0%	0.0%	0.0%
66	Cercetare-dezvoltare	20.10	0.5	0.5	0.5	0.5	0.5	-	-	-	0.0%	0.0%	0.0%
67	Carti, publicatii si materiale documentare	20.11	1.6	1.6	1.6	1.6	1.6	-	-	-	0.0%	0.0%	0.0%
68	Consultanta si expertiza	20.12	786.5	639.1	639.1	1,346.5	1,199.1	131.1	16.3	-	71.2%	87.6%	87.6%
69	Pregatire profesionala	20.13	27.0	19.9	19.9	27.0	19.9	5.7	1.4	-	0.0%	0.0%	0.0%
70	Protectia muncii	20.14	66.4	50.9	50.9	71.4	55.9	14.4	1.2	-	7.5%	9.8%	9.8%
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	1,396.1	1,134.4	1,134.4	1,396.1	1,134.4	232.7	29.0	-	0.0%	0.0%	0.0%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	2,253.0	1,777.5	1,777.5	3,051.0	2,574.6	382.6	68.9	25.0	35.4%	44.8%	44.8%
89	Reclama si publicitate	20.30.01	22.6	18.6	18.6	315.6	315.6	-	-	-	1296.5%	1601.3%	1601.3%
90	Protocol si reprezentare	20.30.02	7.4	7.4	7.4	7.4	7.4	-	-	-	0.0%	0.0%	0.0%
91	Prime de asigurare non-viata	20.30.03	68.9	57.6	57.6	73.9	57.6	15.2	1.2	-	7.3%	0.0%	0.0%
92	Chirii	20.30.04	1,442.6	1,115.9	1,115.9	1,942.6	1,615.9	248.8	53.0	25.0	34.7%	44.8%	44.8%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	711.5	578.2	578.2	711.5	578.2	118.6	14.8	-	0.0%	0.0%	0.0%
140	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)	51	-	-	-	760.0	760.0	-	-	-	-	-	-
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	-	-	-	760.0	760.0	-	-	-	-	-	-
241	TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)	56	3,750.0	1,406.3	1,406.3	3,750.0	3,750.0	-	-	-	0.0%	166.7%	166.7%
246	Programe din Fondul Social European (FSE) (rd.247 la 249+487)	56.02	3,750.0	1,406.3	1,406.3	3,750.0	3,750.0	-	-	-	0.0%	166.7%	166.7%
247	Finantarea nationala	56.02.01	750.0	281.3	281.3	75.0	75.0	-	-	-	-90.0%	-73.3%	-73.3%
248	Finantarea externa nerambursabila	56.02.02	3,000.0	1,125.0	1,125.0	3,675.0	3,675.0	-	-	-	22.5%	226.7%	226.7%
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319)	57	-	-	-	1,000.0	1,000.0	-	-	-	-	-	-

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
319	Ajutoare sociale (rd. 320 la 323+641)	57.02	-	-	-	1,000.0	1,000.0	-	-	-	-	-	-
320	Ajutoare sociale in numerar	57.02.01	-	-	-	1,000.0	1,000.0	-	-	-	-	-	-
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648)	59	743.6	397.6	397.6	743.6	397.6	138.4	138.4	69.2	0.0%	0.0%	0.0%
334	Asociatii si fundatii	59.11	200.0	200.0	200.0	200.0	200.0	-	-	-	0.0%	0.0%	0.0%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	8,211.4	4,226.1	4,226.1	8,443.9	6,009.5	2,434.4	-	-	2.8%	42.2%	42.2%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	8,211.4	4,226.1	4,226.1	8,443.9	6,009.5	2,434.4	-	-	2.8%	42.2%	42.2%
356	Active fixe (rd.357 la 360)	71.01	8,211.4	4,226.1	4,226.1	8,443.9	6,009.5	2,434.4	-	-	2.8%	42.2%	42.2%
357	Constructii	71.01.01	4,048.6	1,774.3	1,774.3	3,898.7	1,774.3	2,124.4	-	-	-3.7%	0.0%	0.0%
358	Masini, echipamente si mijloace de transport	71.01.02	160.0	160.0	160.0	160.0	160.0	-	-	-	0.0%	0.0%	0.0%
359	Mobilier, aparatura birou si alte active corporale	71.01.03	188.5	188.5	188.5	293.5	293.5	-	-	-	55.7%	55.7%	55.7%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	3,814.3	2,103.3	2,103.3	4,091.7	3,781.7	310.0	-	-	7.3%	79.8%	79.8%

			Prevederi initiale			Rectificari					Rectificari % din buget initial				
Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	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)			75,221.8	33,830.1	33,830.1	82,750.4	48,321.0	16,931.6	11,760.9	5,736.9	10.0%	42.8%	42.8%		
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			67,010.4	29,604.0	29,604.0	74,306.5	42,311.5	14,497.2	11,760.9	5,736.9	10.9%	42.9%	42.9%		
TITLUL II CHELTUIELI DE PERSONAL (rd.4+22+29)			45,100.0	15,293.2	15,293.2	43,680.0	15,293.2	11,433.1	11,328.1	5,625.7	-3.1%	0.0%	0.0%		
TITLUL III BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			14,102.5	11,264.1	11,264.1	24,372.9	21,110.8	2,925.7	294.4	42.0	72.8%	87.4%	87.4%		
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)			-	-	-	760.0	760.0	-	-	-	-	-	-		
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)			3,750.0	1,406.3	1,406.3	3,750.0	3,750.0	-	-	-	0.0%	166.7%	166.7%		
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	1,000.0	1,000.0	-	-	-	-	-	-		
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			3,314.3	1,242.9	1,242.9	-	-	-	-	-	-100.0%	-100.0%	-100.0%		
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			743.6	397.6	397.6	743.6	397.6	138.4	138.4	69.2	0.0%	0.0%	0.0%		
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-		
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			8,211.4	4,226.1	4,226.1	8,443.9	6,009.5	2,434.4	-	-	2.8%	42.2%	42.2%		
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			8,211.4	4,226.1	4,226.1	8,443.9	6,009.5	2,434.4	-	-	2.8%	42.2%	42.2%		
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-		
0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-		
0.4. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-		
0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-	-		
0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	-	-	-	-	-	-	-	-	-		
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-		
Rezumat cheltuieli conform clasificatiei functionale															
3	Autoritati publice si actiuni externe (rd.4)	51.02	75,221.8	33,830.1	33,830.1	82,750.4	48,321.0	16,931.6	11,760.9	5,736.9	10.0%	42.8%	42.8%		
4	Autoritati executive si legislative (rd.5)	51.02.01	75,221.8	33,830.1	33,830.1	82,750.4	48,321.0	16,931.6	11,760.9	5,736.9	10.0%	42.8%	42.8%		
5	Autoritati executive	51.02.01.03	75,221.8	33,830.1	33,830.1	82,750.4	48,321.0	16,931.6	11,760.9	5,736.9	10.0%	42.8%	42.8%		

Prevederi initiale

Rectificari

Rectificari % din buget initial

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2020	la T1	in T1	Total	T1	T2	T3	T4	2020	la T1	in T1
Modificari intervenite in clasificatia economica													
403	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatati	51.01.46	-	-	-	760.0	760.0	-	-	-	-	-	-
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	3,314.3	1,242.9	1,242.9	-	-	-	-	-	-100.0%	-100.0%	-100.0%
589	Programe din Fondul European de Dezvoltare Regionala (FEDR) (rd. 590 la 592)	58.01	3,314.3	1,242.9	1,242.9	-	-	-	-	-	-100.0%	-100.0%	-100.0%
590	Finantare nationala	58.01.01	662.9	248.6	248.6	-	-	-	-	-	-100.0%	-100.0%	-100.0%
591	Finantare externa nerambursabila	58.01.02	2,651.4	994.4	994.4	-	-	-	-	-	-100.0%	-100.0%	-100.0%
644	Contributia asiguratorie pentru munca	10.03.07	983.2	323.7	323.7	983.2	323.7	245.8	245.8	167.9	0.0%	0.0%	0.0%
645	Sume aferente persoanelor cu handicap neincadrate	59.40	543.6	197.6	197.6	543.6	197.6	138.4	138.4	69.2	0.0%	0.0%	0.0%
646	Indemnizatii de hrana	10.01.17	1,527.0	502.5	502.5	1,527.0	502.5	399.3	394.3	231.0	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)		5,720.0	2,163.0	2,163.0	5,520.0	1,963.0	1,469.0	1,377.0	711.0	-3.5%	-9.2%	-9.2%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	4,720.0	1,763.0	1,763.0	4,520.0	1,563.0	1,169.0	1,077.0	711.0	-4.2%	-11.3%	-11.3%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	3,300.0	1,069.0	1,069.0	3,300.0	1,069.0	901.0	730.0	600.0	0.0%	0.0%	0.0%
4	Cheltuieli salariale in bani (rd.5 la 21+646)	10.01	3,230.0	1,029.0	1,029.0	3,230.0	1,029.0	891.0	720.0	590.0	0.0%	0.0%	0.0%
5	Salarii de baza	10.01.01	2,700.0	850.0	850.0	2,700.0	850.0	750.0	600.0	500.0	0.0%	0.0%	0.0%
9	Sporuri pentru conditii de munca	10.01.05	260.0	80.0	80.0	260.0	80.0	70.0	60.0	50.0	0.0%	0.0%	0.0%
10	Alte sporuri	10.01.06	3.0	3.0	3.0	3.0	3.0	-	-	-	0.0%	0.0%	0.0%
16	Indemnizatii platite unor persoane din afara unitatii	10.01.12	2.0	1.0	1.0	2.0	1.0	1.0	-	-	0.0%	0.0%	0.0%
21	Alte drepturi salariale in bani	10.01.30	115.0	35.0	35.0	115.0	35.0	30.0	30.0	20.0	0.0%	0.0%	0.0%
29	Contributii (rd.30 la 36+644+647)	10.03	70.0	40.0	40.0	70.0	40.0	10.0	10.0	10.0	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	1,150.0	439.0	439.0	1,190.0	479.0	253.0	347.0	111.0	3.5%	9.1%	9.1%
38	Bunuri si servicii (rd.39 la 48)	20.01	901.0	439.0	439.0	930.0	452.0	209.0	168.0	101.0	3.2%	3.0%	3.0%
39	Furnituri de birou	20.01.01	30.0	-	-	30.0	10.0	10.0	5.0	5.0	0.0%	-	-
40	Materiale pentru curatenie	20.01.02	11.0	-	-	11.0	-	5.0	5.0	1.0	0.0%	-	-
41	Incalzit, iluminat si forta motrica	20.01.03	140.0	50.0	50.0	140.0	50.0	40.0	30.0	20.0	0.0%	0.0%	0.0%
42	Apa, canal si salubritate	20.01.04	10.0	4.0	4.0	10.0	4.0	3.0	3.0	-	0.0%	0.0%	0.0%
43	Carburanti si lubrifianti	20.01.05	20.0	5.0	5.0	20.0	5.0	5.0	5.0	5.0	0.0%	0.0%	0.0%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	60.0	20.0	20.0	60.0	30.0	10.0	10.0	10.0	0.0%	50.0%	50.0%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	230.0	60.0	60.0	274.0	80.0	74.0	60.0	60.0	19.1%	33.3%	33.3%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	400.0	300.0	300.0	385.0	273.0	62.0	50.0	-	-3.8%	-9.0%	-9.0%
49	Reparatii curente	20.02	150.0	-	-	150.0	-	-	150.0	-	0.0%	-	-
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	25.0	-	-	25.0	-	10.0	15.0	-	0.0%	-	-
61	Alte obiecte de inventar	20.05.30	25.0	-	-	25.0	-	10.0	15.0	-	0.0%	-	-
62	Deplasari, detasari, transferari (rd.63+64)	20.06	8.0	-	-	8.0	-	4.0	4.0	-	0.0%	-	-
63	Deplasari interne, detasari, transferari	20.06.01	8.0	-	-	8.0	-	4.0	4.0	-	0.0%	-	-
68	Consultanta si expertiza	20.12	5.0	-	-	5.0	-	5.0	-	-	0.0%	-	-
70	Protectia muncii	20.14	50.0	-	-	61.0	21.0	20.0	10.0	10.0	22.0%	-	-
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	1.0	-	-	1.0	1.0	-	-	-	0.0%	-	-
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	10.0	-	-	10.0	5.0	5.0	-	-	0.0%	-	-
91	Prime de asigurare non-viata	20.30.03	10.0	-	-	10.0	5.0	5.0	-	-	0.0%	-	-
135	TITLUL V FONDURI DE REZERVA (rd.136 la 139)	50	240.0	240.0	240.0	-	-	-	-	-	-100.0%	-100.0%	-100.0%
138	Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	240.0	240.0	240.0	-	-	-	-	-	-100.0%	-100.0%	-100.0%
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648)	59	30.0	15.0	15.0	30.0	15.0	15.0	-	-	0.0%	0.0%	0.0%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	1,000.0	400.0	400.0	1,000.0	400.0	300.0	300.0	-	0.0%	0.0%	0.0%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	1,000.0	400.0	400.0	1,000.0	400.0	300.0	300.0	-	0.0%	0.0%	0.0%
356	Active fixe (rd.357 la 360)	71.01	1,000.0	400.0	400.0	1,000.0	400.0	300.0	300.0	-	0.0%	0.0%	0.0%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	1,000.0	400.0	400.0	1,000.0	400.0	300.0	300.0	-	0.0%	0.0%	0.0%

			Prevederi initiale			Rectificari					Rectificari % din buget initial		
Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	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)			5,720.0	2,163.0	2,163.0	5,520.0	1,963.0	1,469.0	1,377.0	711.0	-3.5%	-9.2%	-9.2%
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)			4,720.0	1,763.0	1,763.0	4,520.0	1,563.0	1,169.0	1,077.0	711.0	-4.2%	-11.3%	-11.3%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			3,300.0	1,069.0	1,069.0	3,300.0	1,069.0	901.0	730.0	600.0	0.0%	0.0%	0.0%
TITLUL III DOBANZI (rd.98+101+106+112)			1,150.0	439.0	439.0	1,190.0	479.0	253.0	347.0	111.0	3.5%	9.1%	9.1%
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			240.0	240.0	240.0	-	-	-	-	-	-100.0%	-100.0%	-100.0%
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)			30.0	15.0	15.0	30.0	15.0	15.0	-	-	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)			1,000.0	400.0	400.0	1,000.0	400.0	300.0	300.0	-	0.0%	0.0%	0.0%
TITLUL XIV ACTIVE FINANCIARE (rd.365)			1,000.0	400.0	400.0	1,000.0	400.0	300.0	300.0	-	0.0%	0.0%	0.0%
0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE													
0.4. OPERATIUNI FINANCIARE (rd.370+381)													
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-
0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)													
0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)													
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)													
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale													
6	Alte servicii publice generale (rd.7 la 11)	54.02	5,720.0	2,163.0	2,163.0	5,520.0	1,963.0	1,469.0	1,377.0	711.0	-3.5%	-9.2%	-9.2%
7	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	240.0	240.0	240.0	-	-	-	-	-	-100.0%	-100.0%	-100.0%
8	Fond pentru garantarea imprumuturilor externe, contractate/garantate de stat	54.02.06	-	-	-	-	-	-	-	-	-	-	-
9	Fond pentru garantarea imprumuturilor externe, contractate/garantate de administratiile publice locale	54.02.07	-	-	-	-	-	-	-	-	-	-	-
10	Servicii publice comunitare de evidenta a persoanelor	54.02.10	5,280.0	1,723.0	1,723.0	5,320.0	1,763.0	1,469.0	1,377.0	711.0	0.8%	2.3%	2.3%
11	Alte servicii publice generale	54.02.50	200.0	200.0	200.0	200.0	200.0	-	-	-	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
Modificari intervenite in clasificatia economica													
644	Contributia asiguratorie pentru munca	10.03.07	70.0	40.0	40.0	70.0	40.0	10.0	10.0	10.0	0.0%	0.0%	0.0%
645	Sume aferente personalor cu handicap neincadrate	59.40	30.0	15.0	15.0	30.0	15.0	15.0	-	-	0.0%	0.0%	0.0%
646	Indemnizatii de hrana	10.01.17	150.0	60.0	60.0	150.0	60.0	40.0	30.0	20.0	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)		16,010.0	8,010.0	8,010.0	16,010.0	16,010.0	-	-	-	0.0%	99.9%	99.9%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	16,010.0	8,010.0	8,010.0	16,010.0	16,010.0	-	-	-	0.0%	99.9%	99.9%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	10.0	10.0	10.0	10.0	10.0	-	-	-	0.0%	0.0%	0.0%
79	Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83)	20.24	10.0	10.0	10.0	10.0	10.0	-	-	-	0.0%	0.0%	0.0%
80	Comisioane si alte costuri aferente imprumuturilor externe	20.24.01	1.0	1.0	1.0	1.0	1.0	-	-	-	0.0%	0.0%	0.0%
81	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	9.0	9.0	9.0	9.0	9.0	-	-	-	0.0%	0.0%	0.0%
97	TITLUL III DOBANZI (rd.98+101+106+112)	30	16,000.0	8,000.0	8,000.0	16,000.0	16,000.0	-	-	-	0.0%	100.0%	100.0%
98	Dobanzi aferente datoriei publice interne (rd.99+100+508)	30.01	16,000.0	8,000.0	8,000.0	11,000.0	11,000.0	-	-	-	-31.3%	37.5%	37.5%
99	Dobanzi aferente datoriei publice interne directe	30.01.01	11,000.0	5,500.0	5,500.0	11,000.0	11,000.0	-	-	-	0.0%	100.0%	100.0%
100	Dobanzi aferente creditelor interne garantate	30.01.02	5,000.0	2,500.0	2,500.0	-	-	-	-	-	-100.0%	-100.0%	-100.0%
101	Dobanzi aferente datoriei publice externe (rd.102 la 105+457)	30.02	-	-	-	5,000.0	5,000.0	-	-	-	-	-	-
103	Dobanzi aferente creditelor externe contractate de ordonatorii de credite	30.02.02	-	-	-	5,000.0	5,000.0	-	-	-	-	-	-

			Prevederi initiale			Rectificari					Rectificari % din buget initial		
Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	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)			16,010.0	8,010.0	8,010.0	16,010.0	16,010.0	-	-	-	0.0%	99.9%	99.9%
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)			-	-	-	-	-	-	-	-	0.0%	99.9%	99.9%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			10.0	10.0	10.0	10.0	10.0	-	-	-	0.0%	0.0%	0.0%
TITLUL III DOBANZI (rd.98+101+106+112)			16,000.0	8,000.0	8,000.0	16,000.0	16,000.0	-	-	-	0.0%	100.0%	100.0%
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-
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	16,010.0	8,010.0	8,010.0	16,010.0	16,010.0	-	-	-	0.0%	99.9%	99.9%

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)		198.0	161.9	161.9	308.0	271.9	32.3	3.9	-	55.6%	68.0%	68.0%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	198.0	161.9	161.9	308.0	271.9	32.3	3.9	-	55.6%	68.0%	68.0%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	198.0	161.9	161.9	308.0	271.9	32.3	3.9	-	55.6%	68.0%	68.0%
38	Bunuri si servicii (rd.39 la 48)	20.01	193.8	157.7	157.7	303.8	267.7	32.3	3.9	-	56.8%	69.8%	69.8%
39	Furnituri de birou	20.01.01	14.4	11.7	11.7	14.4	11.7	2.4	0.3	-	0.0%	0.0%	0.0%
40	Materiale pentru curatenie	20.01.02	7.2	5.9	5.9	7.2	5.9	1.2	0.2	-	0.0%	0.0%	0.0%
41	Incalzit, iluminat si forta motrica	20.01.03	58.9	47.9	47.9	58.9	47.9	9.8	1.2	-	0.0%	0.0%	0.0%
42	Apa, canal si salubritate	20.01.04	10.9	8.9	8.9	10.9	8.9	1.8	0.2	-	0.0%	0.0%	0.0%
43	Carburanti si lubrifianti	20.01.05	9.7	8.0	8.0	9.7	8.0	1.6	0.2	-	0.0%	0.0%	0.0%
44	Piese de schimb	20.01.06	7.7	6.3	6.3	7.7	6.3	1.3	0.1	-	0.0%	0.0%	0.0%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	20.2	16.4	16.4	60.2	56.4	3.4	0.4	-	198.0%	243.9%	243.9%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	21.0	17.1	17.1	21.0	17.1	3.5	0.5	-	0.0%	0.0%	0.0%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	43.8	35.6	35.6	113.8	105.6	7.3	0.9	-	159.8%	196.6%	196.6%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	1.2	1.2	1.2	1.2	1.2	-	-	-	0.0%	0.0%	0.0%
61	Alte obiecte de inventar	20.05.30	1.2	1.2	1.2	1.2	1.2	-	-	-	0.0%	0.0%	0.0%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	3.0	3.0	3.0	3.0	3.0	-	-	-	0.0%	0.0%	0.0%
91	Prime de asigurare non-viata	20.30.03	2.4	2.4	2.4	2.4	2.4	-	-	-	0.0%	0.0%	0.0%
92	Chirii	20.30.04	0.6	0.6	0.6	0.6	0.6	-	-	-	0.0%	0.0%	0.0%

			Prevederi initiale			Rectificari					Rectificari % din buget initial				
Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	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)			198.0	161.9	161.9	308.0	271.9	32.3	3.9	-	55.6%	68.0%	68.0%		
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)															
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			198.0	161.9	161.9	308.0	271.9	32.3	3.9	-	55.6%	68.0%	68.0%		
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-		
0.2. CHELTUIELI DE CAPITAL (rd.355+364)															
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-		
0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE															
TITLUL 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 XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	-	-	-	-	-	-	-	-	-		
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)															
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-		
Rezumat cheltuieli conform clasificatiei functionale															
20	Aparare (rd.21)	60.02	198.0	161.9	161.9	308.0	271.9	32.3	3.9	-	55.6%	68.0%	68.0%		
21	Aparare nationala	60.02.02	198.0	161.9	161.9	308.0	271.9	32.3	3.9	-	55.6%	68.0%	68.0%		

Prevederi initiale

Rectificari

Rectificari % din buget initial

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	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)		26,255.5	11,229.2	11,229.2	26,708.0	11,920.7	6,333.6	5,953.7	2,500.0	1.7%	6.2%	6.2%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	25,790.0	10,996.4	10,996.4	26,242.5	11,455.2	6,333.6	5,953.7	2,500.0	1.8%	4.2%	4.2%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	22,850.0	8,737.5	8,737.5	22,850.0	8,737.5	5,825.0	5,825.0	2,462.5	0.0%	0.0%	0.0%
4	Cheltuieli salariale in bani (rd.5 la 21+646)	10.01	18,155.6	6,977.1	6,977.1	18,155.6	6,977.1	4,651.4	4,651.4	1,875.7	0.0%	0.0%	0.0%
5	Salarii de baza	10.01.01	14,116.3	5,462.4	5,462.4	14,116.3	5,462.4	3,641.6	3,641.6	1,370.7	0.0%	0.0%	0.0%
9	Sporuri pentru conditii de munca	10.01.05	1,339.3	502.2	502.2	1,339.3	502.2	334.8	334.8	167.5	0.0%	0.0%	0.0%
10	Alte sporuri	10.01.06	361.6	135.6	135.6	361.6	135.6	90.4	90.4	45.2	0.0%	0.0%	0.0%
21	Alte drepturi salariale in bani	10.01.30	2,338.4	876.9	876.9	2,338.4	876.9	584.6	584.6	292.3	0.0%	0.0%	0.0%
22	Cheltuieli salariale in natura (rd.23 la 28+rd. 399)	10.02	4,212.1	1,579.5	1,579.5	4,212.1	1,579.5	1,053.0	1,053.0	526.6	0.0%	0.0%	0.0%
24	Norme de hrana	10.02.02	4,212.1	1,579.5	1,579.5	4,212.1	1,579.5	1,053.0	1,053.0	526.6	0.0%	0.0%	0.0%
29	Contributii (rd.30 la 36+644+647)	10.03	482.3	180.9	180.9	482.3	180.9	120.6	120.6	60.2	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	2,640.0	2,146.4	2,146.4	3,092.5	2,605.2	433.6	53.7	-	17.1%	21.4%	21.4%
38	Bunuri si servicii (rd.39 la 48)	20.01	2,110.4	1,715.5	1,715.5	2,382.9	1,994.3	345.7	42.9	-	12.9%	16.3%	16.3%
39	Furnituri de birou	20.01.01	45.7	37.2	37.2	45.7	37.2	7.6	0.9	-	0.0%	0.0%	0.0%
40	Materiale pentru curatenie	20.01.02	37.3	30.4	30.4	59.8	59.2	0.6	-	-	60.4%	95.0%	95.0%
41	Incalzit, iluminat si forta motrica	20.01.03	85.4	69.4	69.4	85.4	69.4	14.2	1.8	-	0.0%	0.0%	0.0%
42	Apa, canal si salubritate	20.01.04	23.9	19.5	19.5	23.9	19.5	4.0	0.5	-	0.0%	0.0%	0.0%
43	Carburanti si lubrifianti	20.01.05	603.7	490.6	490.6	803.7	690.6	100.6	12.6	-	33.1%	40.8%	40.8%
44	Piese de schimb	20.01.06	10.6	8.6	8.6	10.6	8.6	1.8	0.2	-	0.0%	0.0%	0.0%
45	Transport	20.01.07	2.7	2.7	2.7	2.7	2.7	-	-	-	0.0%	0.0%	0.0%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	74.8	60.8	60.8	74.8	60.8	12.5	1.5	-	0.0%	0.0%	0.0%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	167.2	135.9	135.9	167.2	135.9	27.9	3.5	-	0.0%	0.0%	0.0%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,059.1	860.6	860.6	1,109.1	910.6	176.5	22.1	-	4.7%	5.8%	5.8%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	335.5	272.7	272.7	455.5	392.7	55.9	7.0	-	35.8%	44.0%	44.0%
59	Uniforme si echipament	20.05.01	216.2	175.7	175.7	296.2	255.7	36.0	4.6	-	37.0%	45.5%	45.5%
61	Alte obiecte de inventar	20.05.30	119.3	97.0	97.0	159.3	137.0	19.9	2.4	-	33.5%	41.2%	41.2%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	0.6	0.6	0.6	0.6	0.6	-	-	-	0.0%	0.0%	0.0%
63	Deplasari interne, detasari, transferari	20.06.01	0.6	0.6	0.6	0.6	0.6	-	-	-	0.0%	0.0%	0.0%
69	Pregatire profesionala	20.13	17.0	13.8	13.8	17.0	13.8	2.8	0.4	-	0.0%	0.0%	0.0%
70	Protectia muncii	20.14	52.7	42.9	42.9	52.7	42.9	8.8	1.1	-	0.0%	0.0%	0.0%
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	32.4	26.4	26.4	32.4	26.4	5.4	0.7	-	0.0%	0.0%	0.0%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	91.4	74.7	74.7	151.4	134.7	15.0	1.8	-	65.6%	80.4%	80.4%
89	Reclama si publicitate	20.30.01	1.6	1.6	1.6	1.6	1.6	-	-	-	0.0%	0.0%	0.0%
91	Prime de asigurare non-viata	20.30.03	74.9	60.9	60.9	74.9	60.9	12.5	1.5	-	0.0%	0.0%	0.0%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	14.9	12.2	12.2	74.9	72.2	2.5	0.3	-	402.7%	493.8%	493.8%
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648)	59	300.0	112.5	112.5	300.0	112.5	75.0	75.0	37.5	0.0%	0.0%	0.0%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	465.5	232.9	232.9	465.5	465.5	-	-	-	0.0%	99.9%	99.9%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	465.5	232.9	232.9	465.5	465.5	-	-	-	0.0%	99.9%	99.9%
356	Active fixe (rd.357 la 360)	71.01	465.5	232.9	232.9	465.5	465.5	-	-	-	0.0%	99.9%	99.9%
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	158.1	79.1	79.1	158.1	158.1	-	-	-	0.0%	99.9%	99.9%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	307.4	153.8	153.8	307.4	307.4	-	-	-	0.0%	99.9%	99.9%

			Prevederi initiale			Rectificari					Rectificari % din buget initial		
Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	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)			26,255.5	11,229.2	11,229.2	26,708.0	11,920.7	6,333.6	5,953.7	2,500.0	1.7%	6.2%	6.2%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			25,790.0	10,996.4	10,996.4	26,242.5	11,455.2	6,333.6	5,953.7	2,500.0	1.8%	4.2%	4.2%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			22,850.0	8,737.5	8,737.5	22,850.0	8,737.5	5,825.0	5,825.0	2,462.5	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)			2,640.0	2,146.4	2,146.4	3,092.5	2,605.2	433.6	53.7	-	17.1%	21.4%	21.4%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd.318+319)			-	-	-	-	-	-	-	-	-	-	-
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			300.0	112.5	112.5	300.0	112.5	75.0	75.0	37.5	0.0%	0.0%	0.0%
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-
0.2. CHELTUIELI DE CAPITAL (rd.355+364)			465.5	232.9	232.9	465.5	465.5	-	-	-	0.0%	99.9%	99.9%
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			465.5	232.9	232.9	465.5	465.5	-	-	-	0.0%	99.9%	99.9%
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	26,255.5	11,229.2	11,229.2	26,708.0	11,920.7	6,333.6	5,953.7	2,500.0	1.7%	6.2%	6.2%
23	Ordine publica (rd.24)	61.02.03	26,255.5	11,229.2	11,229.2	26,558.0	11,770.7	6,333.6	5,953.7	2,500.0	1.2%	4.8%	4.8%
24	Politie locala	61.02.03.04	26,255.5	11,229.2	11,229.2	26,558.0	11,770.7	6,333.6	5,953.7	2,500.0	1.2%	4.8%	4.8%
25	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	-	-	-	150.0	150.0	-	-	-	-	-	-
26	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	-	-	-	-	-	-	-	-	-	-	-

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													
644	Contributia asiguratorie pentru munca	10.03.07	482.3	180.9	180.9	482.3	180.9	120.6	120.6	60.2	0.0%	0.0%	0.0%
645	Sume aferente personalor cu handicap neincadrate	59.40	300.0	112.5	112.5	300.0	112.5	75.0	75.0	37.5	0.0%	0.0%	0.0%

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	Prevederi initiale			Rectificari					Rectificari % din buget initial		
			2020	la T1	in T1	Total	T1	T2	T3	T4	2020	la T1	in T1
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		103,325.8	59,325.3	59,325.3	113,904.3	71,163.0	37,454.3	3,030.1	2,256.8	10.2%	20.0%	20.0%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	52,982.0	31,963.2	31,963.2	63,249.1	39,620.3	18,341.8	3,030.1	2,256.8	19.4%	24.0%	24.0%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	27,046.0	17,488.2	17,488.2	29,374.7	20,612.0	6,793.8	1,450.2	518.8	8.6%	17.9%	17.9%
38	Bunuri si servicii (rd.39 la 48)	20.01	20,260.2	13,134.3	13,134.3	21,914.7	15,583.8	4,830.8	1,203.7	296.4	8.2%	18.7%	18.7%
39	Furnituri de birou	20.01.01	785.0	725.0	725.0	785.0	785.0	-	-	-	0.0%	8.3%	8.3%
40	Materiale pentru curatenie	20.01.02	975.0	915.0	915.0	1,225.0	1,225.0	-	-	-	25.6%	33.9%	33.9%
41	Incalzit, iluminat si forta motrica	20.01.03	9,300.0	6,650.0	6,650.0	9,250.0	6,650.0	2,510.0	90.0	-	-0.5%	0.0%	0.0%
42	Apa, canal si salubritate	20.01.04	1,150.0	700.0	700.0	1,150.0	700.0	425.0	25.0	-	0.0%	0.0%	0.0%
43	Carburanti si lubrifianti	20.01.05	82.0	22.0	22.0	82.0	82.0	-	-	-	0.0%	272.7%	272.7%
45	Transport	20.01.07	10.0	5.0	5.0	10.0	5.0	5.0	-	-	0.0%	0.0%	0.0%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	515.0	250.0	250.0	515.0	250.0	135.0	80.0	50.0	0.0%	0.0%	0.0%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	4,661.2	2,217.3	2,217.3	4,551.8	2,317.3	1,211.5	776.7	246.4	-2.3%	4.5%	4.5%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,782.0	1,650.0	1,650.0	4,345.9	3,569.6	544.3	232.0	-	56.2%	116.3%	116.3%
49	Reparatii curente	20.02	1,800.0	1,300.0	1,300.0	1,800.0	1,300.0	500.0	-	-	0.0%	0.0%	0.0%
50	Hrana (rd.51+52)	20.03	700.0	200.0	200.0	700.0	200.0	200.0	150.0	150.0	0.0%	0.0%	0.0%
51	Hrana pentru oameni	20.03.01	700.0	200.0	200.0	700.0	200.0	200.0	150.0	150.0	0.0%	0.0%	0.0%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	9.0	3.5	3.5	359.0	353.5	3.5	2.0	-	3888.9%	10000.0%	10000.0%
54	Medicamente	20.04.01	6.0	2.0	2.0	6.0	2.0	2.0	2.0	-	0.0%	0.0%	0.0%
57	Dezfectanti	20.04.04	3.0	1.5	1.5	353.0	351.5	1.5	-	-	11666.7%	23333.3%	23333.3%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	1,525.0	1,515.0	1,515.0	1,795.0	1,785.0	10.0	-	-	17.7%	17.8%	17.8%
59	Uniforme si echipament	20.05.01	5.0	5.0	5.0	5.0	5.0	-	-	-	0.0%	0.0%	0.0%
61	Alte obiecte de inventar	20.05.30	1,520.0	1,510.0	1,510.0	1,790.0	1,780.0	10.0	-	-	17.8%	17.9%	17.9%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	56.0	51.0	51.0	56.0	51.0	5.0	-	-	0.0%	0.0%	0.0%
63	Deplasari interne, detasari, transferari	20.06.01	20.0	15.0	15.0	20.0	15.0	5.0	-	-	0.0%	0.0%	0.0%
64	Deplasari in strainatate	20.06.02	36.0	36.0	36.0	36.0	36.0	-	-	-	0.0%	0.0%	0.0%
69	Pregatire profesionala	20.13	-	-	-	0.5	0.5	-	-	-	-	-	-
70	Protectia muncii	20.14	185.0	105.0	105.0	185.0	105.0	70.0	10.0	-	0.0%	0.0%	0.0%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	2,510.8	1,179.5	1,179.5	2,564.6	1,233.2	1,174.5	84.5	72.5	2.1%	4.6%	4.6%
92	Chiri	20.30.04	2,389.8	1,122.5	1,122.5	2,389.8	1,122.5	1,122.5	72.5	72.5	0.0%	0.0%	0.0%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	121.0	57.0	57.0	174.8	110.8	52.0	12.0	-	44.4%	94.3%	94.3%
140	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)	51	1,000.0	350.0	350.0	1,000.0	350.0	300.0	50.0	300.0	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	1,000.0	350.0	350.0	1,000.0	350.0	300.0	50.0	300.0	0.0%	0.0%	0.0%
142	Transferuri catre institutii publice	51.01.01	1,000.0	350.0	350.0	1,000.0	350.0	300.0	50.0	300.0	0.0%	0.0%	0.0%
205	TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)	55	5,000.0	5,000.0	5,000.0	6,404.0	6,404.0	-	-	-	28.1%	28.1%	28.1%
206	A. Transferuri interne. (rd. 207 la 235+406+429+432+435 la 439+448+456+500+519+520+537+545+546+551+552+553+630+631+642+649)	55.01	5,000.0	5,000.0	5,000.0	6,404.0	6,404.0	-	-	-	28.1%	28.1%	28.1%
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319)	57	6,651.0	2,040.0	2,040.0	6,660.4	2,049.4	1,643.0	1,530.0	1,438.0	0.1%	0.5%	0.5%
319	Ajutoare sociale (rd. 320 la 323+641)	57.02	6,651.0	2,040.0	2,040.0	6,660.4	2,049.4	1,643.0	1,530.0	1,438.0	0.1%	0.5%	0.5%
320	Ajutoare sociale in numerar	57.02.01	1,391.0	710.0	710.0	1,391.0	710.0	313.0	200.0	168.0	0.0%	0.0%	0.0%
321	Ajutoare sociale in natura	57.02.02	5,260.0	1,330.0	1,330.0	5,269.4	1,339.4	1,330.0	1,330.0	1,270.0	0.2%	0.7%	0.7%
324	TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517+645+648)	59	13,000.0	6,800.0	6,800.0	13,000.0	6,800.0	6,200.0	-	-	0.0%	0.0%	0.0%
325	Burse	59.01	13,000.0	6,800.0	6,800.0	13,000.0	6,800.0	6,200.0	-	-	0.0%	0.0%	0.0%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	50,374.8	27,362.1	27,362.1	50,655.2	31,542.6	19,112.6	-	-	0.6%	15.3%	15.3%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	50,374.8	27,362.1	27,362.1	50,655.2	31,542.6	19,112.6	-	-	0.6%	15.3%	15.3%
356	Active fixe (rd.357 la 360)	71.01	50,374.8	27,362.1	27,362.1	50,655.2	31,542.6	19,112.6	-	-	0.6%	15.3%	15.3%
357	Constructii	71.01.01	47,511.0	25,342.8	25,342.8	47,538.3	29,073.8	18,464.5	-	-	0.1%	14.7%	14.7%
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	68.7	68.7	68.7	111.3	111.3	-	-	-	62.0%	62.0%	62.0%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	2,795.1	1,950.6	1,950.6	3,005.6	2,357.5	648.1	-	-	7.5%	20.9%	20.9%

			Prevederi initiale			Rectificari					Rectificari % din buget initial				
Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	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)			103,356.8	59,325.3	59,325.3	113,904.3	71,163.0	37,454.3	3,030.1	2,256.8	10.2%	20.0%	20.0%		
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)															
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			6,651.0	2,040.0	2,040.0	6,660.4	2,049.4	300.0	1,530.0	1,438.0	-	-	-		
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			27,046.0	17,488.2	17,488.2	29,374.7	20,612.0	6,793.8	1,450.2	518.8	8.6%	17.9%	17.9%		
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)			1,000.0	350.0	350.0	1,000.0	350.0	300.0	50.0	300.0	0.0%	0.0%	0.0%		
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			5,000.0	5,000.0	5,000.0	6,404.0	6,404.0	-	-	-	28.1%	28.1%	28.1%		
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN)			-	-	-	-	-	-	-	-	-	-	-		
POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			6,651.0	2,040.0	2,040.0	6,660.4	2,049.4	1,643.0	1,530.0	1,438.0	0.1%	0.5%	0.5%		
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			285.0	285.0	285.0	6,810.0	3,405.0	3,405.0	-	-	2289.5%	1094.7%	1094.7%		
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			13,000.0	6,800.0	6,800.0	13,000.0	6,800.0	6,200.0	-	-	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)			50,374.8	27,362.1	27,362.1	50,655.2	31,542.6	19,112.6	-	-	0.6%	15.3%	15.3%		
TITLUL XIV ACTIVE FINANCIARE (rd.365)			50,374.8	27,362.1	27,362.1	50,655.2	31,542.6	19,112.6	-	-	0.6%	15.3%	15.3%		
0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE															
0.4. OPERATIUNI FINANCIARE (rd.370+381)															
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-		
0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)															
0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)															
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)															
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-		
Rezumat cheltuieli conform clasificatiei functionale															
28	Invatamant (rd.29+32+36+37+39+42+142)	65.02	103,356.8	59,325.3	59,325.3	113,904.3	71,163.0	37,454.3	3,030.1	2,256.8	10.2%	20.0%	20.0%		
29	Invatamant prescolar si primar (rd.30+31)	65.02.03	49,208.7	27,623.7	27,623.7	51,349.8	30,273.4	18,666.1	1,277.9	1,132.5	4.4%	9.6%	9.6%		
30	Invatamant prescolar	65.02.03.01	43,554.2	25,426.7	25,426.7	45,695.3	28,070.9	17,094.7	406.6	123.1	4.9%	10.4%	10.4%		
31	Invatamant primar	65.02.03.02	5,654.5	2,197.0	2,197.0	5,654.5	2,202.5	1,571.3	871.3	1,009.4	0.0%	0.2%	0.2%		
32	Invatamant secundar (rd.33 la 35)	65.02.04	50,344.3	29,946.5	29,946.5	54,489.8	37,021.5	15,564.4	1,167.9	736.0	8.2%	23.6%	23.6%		
33	Invatamant secundar inferior	65.02.04.01	28,418.1	17,114.1	17,114.1	32,028.1	23,366.7	7,188.8	874.0	598.7	12.7%	36.5%	36.5%		
34	Invatamant secundar superior	65.02.04.02	21,926.2	12,832.4	12,832.4	22,461.7	13,654.8	8,375.7	294.0	137.3	2.4%	6.4%	6.4%		
35	Invatamant profesional	65.02.04.03	-	-	-	-	-	-	-	-	-	-	-		
36	Invatamant postliceal	65.02.05	-	-	-	-	-	-	-	-	-	-	-		
37	Invatamant nedefinit prin nivel (rd.38)	65.02.07	3,803.7	1,755.1	1,755.1	8,064.7	3,868.1	3,223.9	584.4	388.4	112.0%	120.4%	120.4%		
38	Invatamant special	65.02.07.04	3,803.7	1,755.1	1,755.1	8,064.7	3,868.1	3,223.9	584.4	388.4	112.0%	120.4%	120.4%		
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	-	-	-	-	-	-	-	-	-	-	-		
Modificari intervenite in clasificatia functionala															
142	Servicii educationale complementare (rd. 143)	65.02.12	-	-	-	-	-	-	-	-	-	-	-		
143	Scoala dupa scoala	65.02.12.01	-	-	-	-	-	-	-	-	-	-	-		

			Prevederi initiale			Rectificari					Rectificari % din buget initial				
Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2020	la T1	in T1	Total	T1	T2	T3	T4	2020	la T1	in T1		
Modificari intervenite in clasificatia economica															
526	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627+636)	58	285.0	285.0	285.0	6,810.0	3,405.0	3,405.0	-	-	2289.5%	1094.7%	1094.7%		
553	Finantarea invatamantului particular sau confesional acreditat	55.01.63	5,000.0	5,000.0	5,000.0	6,404.0	6,404.0	-	-	-	28.1%	28.1%	28.1%		
593	Programe din Fondul Social European (FSE) (rd. 594 la 596)	58.02	285.0	285.0	285.0	6,810.0	3,405.0	3,405.0	-	-	2289.5%	1094.7%	1094.7%		
594	Finantare nationala	58.02.01	57.0	57.0	57.0	1,362.0	681.0	681.0	-	-	2289.5%	1094.7%	1094.7%		
595	Finantare externa nerambursabila	58.02.02	228.0	228.0	228.0	5,448.0	2,724.0	2,724.0	-	-	2289.5%	1094.7%	1094.7%		

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)		1,866.0	580.0	580.0	1,866.0	640.0	581.0	470.0	175.0	0.0%	10.3%	10.3%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	1,866.0	580.0	580.0	1,866.0	640.0	581.0	470.0	175.0	0.0%	10.3%	10.3%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	1,800.0	555.0	555.0	1,800.0	615.0	540.0	470.0	175.0	0.0%	10.8%	10.8%
4	Cheltuieli salariale in bani (rd.5 la 21+646)	10.01	1,764.0	543.0	543.0	1,764.0	599.0	528.0	462.0	175.0	0.0%	10.3%	10.3%
5	Salarii de baza	10.01.01	1,348.0	408.0	408.0	1,348.0	454.0	400.0	354.0	140.0	0.0%	11.3%	11.3%
9	Sporuri pentru conditii de munca	10.01.05	180.0	55.0	55.0	180.0	58.0	55.0	52.0	15.0	0.0%	5.5%	5.5%
10	Alte sporuri	10.01.06	145.0	45.0	45.0	145.0	49.0	43.0	39.0	14.0	0.0%	8.9%	8.9%
21	Alte drepturi salariale in bani	10.01.30	25.0	15.0	15.0	25.0	15.0	10.0	-	-	0.0%	0.0%	0.0%
29	Contributii (rd.30 la 36+644+647)	10.03	36.0	12.0	12.0	36.0	16.0	12.0	8.0	-	0.0%	33.3%	33.3%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	66.0	25.0	25.0	66.0	25.0	41.0	-	-	0.0%	0.0%	0.0%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	66.0	25.0	25.0	66.0	25.0	41.0	-	-	0.0%	0.0%	0.0%
54	Medicamente	20.04.01	55.0	15.0	15.0	55.0	22.0	33.0	-	-	0.0%	46.7%	46.7%
55	Materiale sanitare	20.04.02	11.0	10.0	10.0	11.0	3.0	8.0	-	-	0.0%	-70.0%	-70.0%

			Prevederi initiale			Rectificari					Rectificari % din buget initial				
Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	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)			1.866.0	580.0	580.0	1.866.0	640.0	581.0	470.0	175.0	0.0%	10.3%	10.3%		
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)															
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			1.800.0	555.0	555.0	1.800.0	615.0	540.0	470.0	175.0	0.0%	10.8%	10.8%		
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			66.0	25.0	25.0	66.0	25.0	41.0	-	-	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															
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-		
0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)															
0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)															
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)															
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-		
Rezumat cheltuieli conform clasificatiei functionale															
43	Sanatate (rd.44+47+128)	66.02	1.866.0	580.0	580.0	1.866.0	640.0	581.0	470.0	175.0	0.0%	10.3%	10.3%		
44	Servicii medicale in unitati sanitare cu paturi (rd.45+46)	66.02.06	1.866.0	580.0	580.0	1.866.0	640.0	581.0	470.0	175.0	0.0%	10.3%	10.3%		
45	Spitale generale	66.02.06.01	-	-	-	-	-	-	-	-	-	-	-		
46	Unitati medico-sociale	66.02.06.03	-	-	-	-	-	-	-	-	0.0%	10.3%	10.3%		
47	Alte cheltuieli in domeniul sanatatii (rd.48)	66.02.50	-	-	-	-	-	-	-	-	-	-	-		
48	Alte institutii si actiuni sanitare	66.02.50.50	-	-	-	-	-	-	-	-	-	-	-		
Modificari intervenite in clasificatia functionala															
128	Servicii de sanatate publica	66.02.08	-	-	-	-	-	-	-	-	-	-	-		

Prevederi initiale

Rectificari

Rectificari % din buget initial

Rand	Denumire cheltuieli conform clasificatiei economice	Cod 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													
644	Contributia asiguratorie pentru munca	10.03.07	36.0	12.0	12.0	36.0	16.0	12.0	8.0	-	0.0%	33.3%	33.3%
646	Indemnizatii de hrana	10.01.17	66.0	20.0	20.0	66.0	23.0	20.0	17.0	6.0	0.0%	15.0%	15.0%

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
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		164,300.0	71,641.4	71,641.4	167,435.0	74,781.0	54,341.2	32,724.2	5,588.6	1.9%	4.4%	4.4%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	128,640.0	53,491.4	53,491.4	130,073.9	54,929.9	36,831.2	32,724.2	5,588.6	1.1%	2.7%	2.7%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	2,000.0	583.0	583.0	2,000.0	587.6	731.5	664.5	16.4	0.0%	0.8%	0.8%
4	Cheltuieli salariale in bani (rd.5 la 21+646)	10.01	1,966.0	570.8	570.8	1,966.0	572.6	718.2	662.1	13.1	0.0%	0.3%	0.3%
5	Salarii de baza	10.01.01	1,733.5	502.0	502.0	1,733.5	502.0	615.8	615.8	-	0.0%	0.0%	0.0%
9	Sporuri pentru conditii de munca	10.01.05	102.5	29.0	29.0	102.5	29.0	49.2	19.2	5.2	0.0%	0.0%	0.0%
10	Alte sporuri	10.01.06	40.0	11.1	11.1	40.0	11.9	11.3	11.3	5.5	0.0%	7.2%	7.2%
21	Alte drepturi salariale in bani	10.01.30	22.0	5.8	5.8	22.0	5.8	9.6	6.5	0.1	0.0%	0.0%	0.0%
29	Contributii (rd.30 la 36+644+647)	10.03	34.0	12.1	12.1	34.0	15.0	13.3	2.4	3.3	0.0%	23.9%	23.9%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	122,640.0	50,908.4	50,908.4	124,073.9	52,342.3	34,099.7	32,059.7	5,572.2	1.2%	2.8%	2.8%
38	Bunuri si servicii (rd.39 la 48)	20.01	110,559.4	45,207.4	45,207.4	111,993.3	46,641.3	30,235.7	30,049.7	5,066.6	1.3%	3.2%	3.2%
39	Furnituri de birou	20.01.01	12.5	3.0	3.0	12.5	3.0	3.1	3.4	3.0	0.0%	0.0%	0.0%
40	Materiale pentru curatenie	20.01.02	14.0	3.5	3.5	14.0	3.5	3.5	3.5	3.5	0.0%	0.0%	0.0%
41	Incalzit, iluminat si forta motrica	20.01.03	93.0	34.5	34.5	93.0	34.5	25.5	7.5	25.5	0.0%	0.0%	0.0%
42	Apa, canal si salubritate	20.01.04	4.0	1.6	1.6	4.0	1.6	0.8	0.8	0.8	0.0%	0.0%	0.0%
43	Carburanti si lubrifianti	20.01.05	15.0	5.0	5.0	15.0	5.0	5.0	-	5.0	0.0%	0.0%	0.0%
44	Piese de schimb	20.01.06	9.9	3.3	3.3	9.9	3.3	3.3	-	3.3	0.0%	0.0%	0.0%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	70.0	17.5	17.5	70.0	17.5	17.5	17.5	17.5	0.0%	0.0%	0.0%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	31.0	9.0	9.0	31.0	9.0	7.0	7.0	8.0	0.0%	0.0%	0.0%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	110,310.0	45,130.0	45,130.0	111,743.9	46,563.9	30,170.0	30,010.0	5,000.0	1.3%	3.2%	3.2%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	10,025.0	5,010.0	5,010.0	10,025.0	5,010.0	2,510.0	2,005.0	500.0	0.0%	0.0%	0.0%
61	Alte obiecte de inventar	20.05.30	10,025.0	5,010.0	5,010.0	10,025.0	5,010.0	2,510.0	2,005.0	500.0	0.0%	0.0%	0.0%
69	Pregatire profesionala	20.13	8.0	8.0	8.0	8.0	8.0	-	-	-	0.0%	0.0%	0.0%
70	Protectia muncii	20.14	17.6	3.0	3.0	17.6	3.0	4.0	5.0	5.6	0.0%	0.0%	0.0%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	2,030.0	680.0	680.0	2,030.0	680.0	1,350.0	-	-	0.0%	0.0%	0.0%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	2,030.0	680.0	680.0	2,030.0	680.0	1,350.0	-	-	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	4,000.0	2,000.0	2,000.0	4,000.0	2,000.0	2,000.0	-	-	0.0%	0.0%	0.0%
335	Sustinerea culelor	59.12	4,000.0	2,000.0	2,000.0	4,000.0	2,000.0	2,000.0	-	-	0.0%	0.0%	0.0%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	35,660.0	18,150.0	18,150.0	37,361.1	19,851.1	17,510.0	-	-	4.8%	9.4%	9.4%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	35,660.0	18,150.0	18,150.0	37,361.1	19,851.1	17,510.0	-	-	4.8%	9.4%	9.4%
356	Active fixe (rd.357 la 360)	71.01	35,660.0	18,150.0	18,150.0	37,361.1	19,851.1	17,510.0	-	-	4.8%	9.4%	9.4%
357	Constructii	71.01.01	25,284.0	12,887.0	12,887.0	26,985.1	14,588.1	12,397.0	-	-	6.7%	13.2%	13.2%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	10,376.0	5,263.0	5,263.0	10,376.0	5,263.0	5,113.0	-	-	0.0%	0.0%	0.0%

			Prevederi initiale			Rectificari					Rectificari % din buget initial		
Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	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)			164.300,0	71.641,4	71.641,4	167.435,0	74.781,0	54.341,2	32.724,2	5.588,6	1.9%	4.4%	4.4%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			128.640,0	53.491,4	53.491,4	130.073,9	54.929,9	36.831,2	32.724,2	5.588,6	1.1%	2.7%	2.7%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			2.000,0	583,0	583,0	2.000,0	587,6	731,5	664,5	16,4	0.0%	0.8%	0.8%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			122.640,0	50.908,4	50.908,4	124.073,9	52.342,3	34.099,7	32.059,7	5.572,2	1.2%	2.8%	2.8%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN)			-	-	-	-	-	-	-	-	-	-	-
POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			-	-	-	-	-	-	-	-	-	-	-
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			4.000,0	2.000,0	2.000,0	4.000,0	2.000,0	2.000,0	-	-	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)			35.660,0	18.150,0	18.150,0	37.361,1	19.851,1	17.510,0	-	-	4.8%	9.4%	9.4%
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			35.660,0	18.150,0	18.150,0	37.361,1	19.851,1	17.510,0	-	-	4.8%	9.4%	9.4%
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-
0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-
0.4. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-
0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-	-
0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	-	-	-	-	-	-	-	-	-
0.7. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale													
49	Cultura, recreere si religie (rd.50+60+64+65)	67.02	164.300,0	71.641,4	71.641,4	167.435,0	74.781,0	54.341,2	32.724,2	5.588,6	1.9%	4.4%	4.4%
50	Servicii culturale (rd.51 la 59)	67.02.03	5.280,0	2.131,4	2.131,4	5.280,0	2.136,0	2.331,2	724,2	88,6	0.0%	0.2%	0.2%
51	Biblioteci publice comunale, orasenesi, municipale	67.02.03.02	-	-	-	-	-	-	-	-	-	-	-
52	Muzee	67.02.03.03	-	-	-	-	-	-	-	-	-	-	-
53	Instituti publice de spectacole si concerte	67.02.03.04	-	-	-	-	-	-	-	-	-	-	-
54	Scoli populare de arta si meserii	67.02.03.05	-	-	-	-	-	-	-	-	-	-	-
55	Case de cultura	67.02.03.06	-	-	-	-	-	-	-	-	-	-	-
56	Camine culturale	67.02.03.07	-	-	-	-	-	-	-	-	-	-	-
57	Centre pentru conservarea si promovarea culturii traditionale	67.02.03.08	-	-	-	-	-	-	-	-	-	-	-
58	Consolidarea si restaurarea monumentelor istorice	67.02.03.12	-	-	-	-	-	-	-	-	-	-	-
59	Alte servicii culturale	67.02.03.30	5.280,0	2.131,4	2.131,4	5.280,0	2.136,0	2.331,2	724,2	88,6	0.0%	0.2%	0.2%
60	Servicii recreative si sportive (rd.61 la 63)	67.02.05	155.020,0	67.510,0	67.510,0	158.155,0	70.645,0	50.010,0	32.000,0	5.500,0	2.0%	4.6%	4.6%
61	Sport	67.02.05.01	-	-	-	-	-	-	-	-	-	-	-
62	Tineret	67.02.05.02	-	-	-	-	-	-	-	-	-	-	-
63	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	155.020,0	67.510,0	67.510,0	158.155,0	70.645,0	50.010,0	32.000,0	5.500,0	2.0%	4.6%	4.6%
64	Servicii religioase	67.02.06	-	-	-	-	-	-	-	-	-	-	-
65	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	4.000,0	2.000,0	2.000,0	4.000,0	2.000,0	2.000,0	-	-	0.0%	0.0%	0.0%

Prevederi initiale						Rectificari					Rectificari % din buget initial		
Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2020	la T1	in T1	Total	T1	T2	T3	T4	2020	la T1	in T1
Modificari intervenite in clasificatia economica													
644	Contributia asiguratorie pentru munca	10.03.07	34.0	12.1	12.1	34.0	15.0	13.3	2.4	3.3	0.0%	23.9%	23.9%
646	Indemnizatii de hrana	10.01.17	68.0	23.0	23.0	68.0	24.0	32.4	9.4	2.4	0.0%	4.4%	4.4%

Prevederi initiale

Rectificari

Rectificari % din buget initial

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2020			Total					2020		
			la T1	in T1		T1	T2	T3	T4		la T1	in T1	
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		122,002.0	45,444.1	45,444.1	122,002.0	48,012.0	38,382.0	29,701.0	5,907.0	0.0%	5.7%	5.7%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	120,628.0	44,333.1	44,333.1	120,603.0	46,876.0	38,382.0	29,438.0	5,907.0	0.0%	5.7%	5.7%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	74,100.0	25,994.0	25,994.0	69,695.0	26,199.0	22,968.0	18,633.0	1,895.0	-5.9%	0.8%	0.8%
4	Cheltuieli salariale in bani (rd.5 la 21+646)	10.01	72,013.0	25,187.0	25,187.0	67,608.0	25,390.0	22,311.0	18,012.0	1,895.0	-6.1%	0.8%	0.8%
5	Salarii de baza	10.01.01	53,102.0	18,142.0	18,142.0	48,597.0	18,245.0	16,340.0	12,922.0	1,090.0	-8.5%	0.6%	0.6%
9	Sporuri pentru conditii de munca	10.01.05	158.0	57.0	57.0	158.0	57.0	56.0	45.0	-	0.0%	0.0%	0.0%
10	Alte sporuri	10.01.06	868.0	299.0	299.0	868.0	299.0	289.0	260.0	20.0	0.0%	0.0%	0.0%
16	Indemnizati platite unor persoane din afara unitatii	10.01.12	240.0	80.0	80.0	240.0	80.0	80.0	40.0	40.0	0.0%	0.0%	0.0%
21	Alte drepturi salariale in bani	10.01.30	12,045.0	4,490.0	4,490.0	12,145.0	4,590.0	3,695.0	3,215.0	645.0	0.8%	2.2%	2.2%
29	Contributii (rd.30 la 36+644+647)	10.03	2,087.0	807.0	807.0	2,087.0	809.0	657.0	621.0	-	0.0%	0.2%	0.2%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	8,528.0	6,265.1	6,265.1	12,908.0	8,553.0	4,272.0	83.0	-	51.4%	36.5%	36.5%
38	Bunuri si servicii (rd.39 la 48)	20.01	5,488.0	4,013.0	4,013.0	9,270.3	5,786.3	3,401.0	83.0	-	68.9%	44.2%	44.2%
39	Furnituri de birou	20.01.01	30.0	20.0	20.0	60.0	50.0	10.0	-	-	100.0%	150.0%	150.0%
40	Materiale pentru curatenie	20.01.02	55.0	35.0	35.0	215.0	195.0	20.0	-	-	290.9%	457.1%	457.1%
41	Incalzit, iluminat si forta motrica	20.01.03	1,130.0	870.0	870.0	1,999.0	1,460.0	539.0	-	-	76.9%	67.8%	67.8%
42	Apa, canal si salubritate	20.01.04	180.0	110.0	110.0	180.0	110.0	70.0	-	-	0.0%	0.0%	0.0%
43	Carburanti si lubrifianti	20.01.05	20.0	-	-	20.0	-	20.0	-	-	0.0%	-	-
44	Piese de schimb	20.01.06	30.0	30.0	30.0	30.0	30.0	-	-	-	0.0%	0.0%	0.0%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	296.0	196.0	196.0	306.0	206.0	100.0	-	-	3.4%	5.1%	5.1%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	250.0	150.0	150.0	370.0	150.0	220.0	-	-	48.0%	0.0%	0.0%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,497.0	2,602.0	2,602.0	6,090.3	3,585.3	2,422.0	83.0	-	74.2%	37.8%	37.8%
49	Reparatii curente	20.02	409.1	409.1	409.1	1,049.1	874.1	175.0	-	-	156.4%	113.7%	113.7%
50	Hrana (rd.51+52)	20.03	2,027.9	1,240.0	1,240.0	1,608.9	962.9	646.0	-	-	-20.7%	-22.3%	-22.3%
51	Hrana pentru oameni	20.03.01	2,027.9	1,240.0	1,240.0	1,608.9	962.9	646.0	-	-	-20.7%	-22.3%	-22.3%
53	Medicamente si materiale sanitare (rd.54 la 57)	20.04	78.0	78.0	78.0	78.0	78.0	-	-	-	0.0%	0.0%	0.0%
54	Medicamente	20.04.01	27.0	27.0	27.0	27.0	27.0	-	-	-	0.0%	0.0%	0.0%
55	Materiale sanitare	20.04.02	51.0	51.0	51.0	51.0	51.0	-	-	-	0.0%	0.0%	0.0%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	410.0	410.0	410.0	692.0	692.0	-	-	-	68.8%	68.8%	68.8%
61	Alte obiecte de inventar	20.05.30	410.0	410.0	410.0	692.0	692.0	-	-	-	68.8%	68.8%	68.8%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	1.0	1.0	1.0	5.8	5.8	-	-	-	475.0%	475.0%	475.0%
63	Deplasari interne, detasari, transferari	20.06.01	1.0	1.0	1.0	5.8	5.8	-	-	-	475.0%	475.0%	475.0%
69	Pregatire profesionala	20.13	10.0	10.0	10.0	10.0	10.0	-	-	-	0.0%	0.0%	0.0%
84	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	-	-	-	40.0	40.0	-	-	-	-	-	-
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	104.0	104.0	104.0	154.0	104.0	50.0	-	-	48.1%	0.0%	0.0%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	104.0	104.0	104.0	154.0	104.0	50.0	-	-	48.1%	0.0%	0.0%
317	TITLUL IX ASISTENTA SOCIALA (rd. 318+319)	57	36,450.0	11,500.0	11,500.0	36,450.0	11,500.0	10,650.0	10,400.0	3,900.0	0.0%	0.0%	0.0%
319	Ajutoare sociale (rd. 320 la 323+641)	57.02	36,450.0	11,500.0	11,500.0	36,450.0	11,500.0	10,650.0	10,400.0	3,900.0	0.0%	0.0%	0.0%
320	Ajutoare sociale in numerar	57.02.01	36,450.0	11,500.0	11,500.0	36,450.0	11,500.0	10,650.0	10,400.0	3,900.0	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	1,000.0	334.0	334.0	1,000.0	384.0	252.0	252.0	112.0	0.0%	15.0%	15.0%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	1,374.0	1,111.0	1,111.0	1,399.0	1,136.0	-	263.0	-	1.8%	2.3%	2.3%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	1,374.0	1,111.0	1,111.0	1,399.0	1,136.0	-	263.0	-	1.8%	2.3%	2.3%
356	Active fixe (rd.357 la 360)	71.01	1,374.0	1,111.0	1,111.0	1,399.0	1,136.0	-	263.0	-	1.8%	2.3%	2.3%
357	Constructii	71.01.01	120.0	-	-	120.0	-	-	120.0	-	0.0%	-	-
358	Masini, echipamente si mijloace de transport	71.01.02	706.8	563.8	563.8	706.8	563.8	-	143.0	-	0.0%	0.0%	0.0%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	547.2	547.2	547.2	572.2	572.2	-	-	-	4.6%	4.6%	4.6%

Prevederi initiale

Rectificari

Rectificari % din buget initial

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	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)			122,002.0	45,444.1	45,444.1	122,002.0	48,012.0	38,382.0	29,701.0	5,907.0	0.0%	5.7%	5.7%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			120,628.0	44,333.1	44,333.1	120,603.0	46,876.0	38,382.0	29,438.0	5,907.0	0.0%	5.7%	5.7%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			74,100.0	25,994.0	25,994.0	69,695.0	26,199.0	22,968.0	18,633.0	1,895.0	-5.9%	0.8%	0.8%
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			8,528.0	6,265.1	6,265.1	12,908.0	8,553.0	4,272.0	83.0	-	51.4%	36.5%	36.5%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-
TITLUL IX ASISTENTA SOCIALA (rd. 318+319)			36,450.0	11,500.0	11,500.0	36,450.0	11,500.0	10,650.0	10,400.0	3,900.0	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)			550.0	240.0	240.0	550.0	240.0	240.0	70.0	-	0.0%	0.0%	0.0%
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			1,000.0	334.0	334.0	1,000.0	384.0	252.0	252.0	112.0	0.0%	15.0%	15.0%
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-
02. CHELTUIELI DE CAPITAL (rd.355+364)			1,374.0	1,111.0	1,111.0	1,399.0	1,136.0	-	263.0	-	1.8%	2.3%	2.3%
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			1,374.0	1,111.0	1,111.0	1,399.0	1,136.0	-	263.0	-	1.8%	2.3%	2.3%
TITLUL XIV ACTIVE FINANCIARE (rd.365)			-	-	-	-	-	-	-	-	-	-	-
03. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE			-	-	-	-	-	-	-	-	-	-	-
04. OPERATIUNI FINANCIARE (rd.370+381)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-
05. TITLUL XVII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)			-	-	-	-	-	-	-	-	-	-	-
06. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)			-	-	-	-	-	-	-	-	-	-	-
07. REZERVE, EXCEDENT/DEFICIT (rd.395)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale													
66	Asigurari si asistenta sociala (rd.67+68+ 70 la 74+77)	68.02	122,002.0	45,444.1	45,444.1	122,002.0	48,012.0	38,382.0	29,701.0	5,907.0	0.0%	5.7%	5.7%
67	Asistenta acordata persoanelor in varsta	68.02.04	3,081.0	1,371.0	1,371.0	3,066.0	1,406.0	955.0	705.0	-	-0.5%	2.6%	2.6%
68	Asistenta sociala in caz de boli si invaliditati (rd.69)	68.02.05	48,590.0	15,200.0	15,200.0	48,590.0	15,400.0	14,290.0	14,250.0	4,650.0	0.0%	1.3%	1.3%
69	Asistenta sociala in caz de invaliditate	68.02.05.02	27,904.8	12,075.8	12,075.8	26,536.8	12,950.8	9,081.0	4,505.0	-	-4.9%	7.2%	7.2%
70	Asistenta sociala pentru familie si copii	68.02.06	-	-	-	-	-	-	-	-	-	-	-
71	Ajutoare pentru locuinte	68.02.10	14,388.2	5,558.2	5,558.2	14,894.3	5,679.3	5,055.0	4,160.0	-	3.5%	2.2%	2.2%
72	Crese	68.02.11	2,891.0	985.0	985.0	2,891.0	984.0	974.0	929.0	-	0.0%	0.5%	0.5%
73	Unitati de asistenta medico-sociala	68.02.12	2,150.0	1,000.0	1,000.0	2,150.0	1,000.0	700.0	450.0	-	0.0%	0.0%	0.0%
74	Prevenirea excluderii sociale (rd.75+76)	68.02.15	2,150.0	1,000.0	1,000.0	2,150.0	1,000.0	700.0	450.0	-	0.0%	0.0%	0.0%
75	Ajutor social	68.02.15.01	-	-	-	-	-	-	-	-	-	-	-
76	Cantine de ajutor social	68.02.15.02	-	-	-	-	-	-	-	-	-	-	-
77	Alte cheltuieli in domeniul asigurarilor si asistentei sociale (rd. 134)	68.02.50	22,997.0	9,256.1	9,256.1	23,873.9	10,587.9	7,327.0	4,702.0	1,257.0	3.8%	14.4%	14.4%
134	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	22,997.0	9,256.1	9,256.1	23,873.9	10,587.9	7,327.0	4,702.0	1,257.0	3.8%	14.4%	14.4%

Prevederi initiale

Rectificari

Rectificari % din buget initial

Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	2020	la T1	in T1	Total	T1	T2	T3	T4	2020	la T1	in T1
Modificari intervenite in clasificatia economica													
526	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627+636)	58	550.0	240.0	240.0	550.0	240.0	240.0	70.0	-	0.0%	0.0%	0.0%
593	Programe din Fondul Social European (FSE) (rd. 594 la 596)	58.02	550.0	240.0	240.0	550.0	240.0	240.0	70.0	-	0.0%	0.0%	0.0%
594	Finantare nationala	58.02.01	85.6	40.0	40.0	85.6	40.0	40.0	5.6	-	0.0%	0.0%	0.0%
595	Finantare externa nerambursabila	58.02.02	464.4	200.0	200.0	464.4	200.0	200.0	64.4	-	0.0%	0.0%	0.0%
644	Contributia asiguratorie pentru munca	10.03.07	2,087.0	807.0	807.0	2,087.0	809.0	657.0	621.0	-	0.0%	0.2%	0.2%
645	Sume aferente persoanelor cu handicap neincadrate	59.40	1,000.0	334.0	334.0	1,000.0	384.0	252.0	252.0	112.0	0.0%	15.0%	15.0%
646	Indemnizatii de hrana	10.01.17	5,600.0	2,119.0	2,119.0	5,600.0	2,119.0	1,851.0	1,530.0	100.0	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
1	TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531)		84,195.4	43,541.7	43,541.7	83,504.6	44,768.7	38,609.5	126.4	-	-0.8%	2.8%	2.8%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	4,620.0	3,753.9	3,753.9	4,620.0	3,753.9	769.9	96.3	-	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	4,620.0	3,753.9	3,753.9	4,620.0	3,753.9	769.9	96.3	-	0.0%	0.0%	0.0%
38	Bunuri si servicii (rd.39 la 48)	20.01	4,585.1	3,725.5	3,725.5	4,585.1	3,725.5	764.1	95.6	-	0.0%	0.0%	0.0%
41	Incalzit, iluminat si forta motrica	20.01.03	873.4	709.7	709.7	873.4	709.7	145.5	18.3	-	0.0%	0.0%	0.0%
42	Apa, canal si salubritate	20.01.04	2,934.7	2,384.5	2,384.5	2,934.7	2,384.5	489.1	61.1	-	0.0%	0.0%	0.0%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	128.2	104.2	104.2	128.2	104.2	21.4	2.7	-	0.0%	0.0%	0.0%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	648.8	527.2	527.2	648.8	527.2	108.1	13.6	-	0.0%	0.0%	0.0%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	34.9	28.4	28.4	34.9	28.4	5.8	0.7	-	0.0%	0.0%	0.0%
91	Prime de asigurare non-viata	20.30.03	34.9	28.4	28.4	34.9	28.4	5.8	0.7	-	0.0%	0.0%	0.0%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	79,575.4	39,787.8	39,787.8	78,884.6	41,014.8	37,839.6	30.2	-	-0.9%	3.1%	3.1%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	79,575.4	39,787.8	39,787.8	78,884.6	41,014.8	37,839.6	30.2	-	-0.9%	3.1%	3.1%
356	Active fixe (rd.357 la 360)	71.01	79,575.4	39,787.8	39,787.8	78,884.6	41,014.8	37,839.6	30.2	-	-0.9%	3.1%	3.1%
357	Constructii	71.01.01	75,245.6	37,622.8	37,622.8	74,334.2	37,659.4	36,674.8	-	-	-1.2%	0.1%	0.1%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	4,329.8	2,165.0	2,165.0	4,550.4	3,355.4	1,164.8	30.2	-	5.1%	55.0%	55.0%

			Prevederi initiale			Rectificari					Rectificari % din buget initial		
Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	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)			84,195.4	43,541.7	43,541.7	83,504.6	44,768.7	38,609.5	126.4	-	-0.8%	2.8%	2.8%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)													
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			-	-	-	-	-	-	-	-	-	-	-
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			4,620.0	3,753.9	3,753.9	4,620.0	3,753.9	769.9	96.3	-	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)			-	-	-	-	-	-	-	-	-	-	-
02. CHELTUIELI DE CAPITAL (rd.355+364)													
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			79,575.4	39,787.8	39,787.8	78,884.6	41,014.8	37,839.6	30.2	-	-0.9%	3.1%	3.1%
TITLUL XIV ACTIVE FINANCIARE (rd.365)			79,575.4	39,787.8	39,787.8	78,884.6	41,014.8	37,839.6	30.2	-	-0.9%	3.1%	3.1%
03. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE													
			-	-	-	-	-	-	-	-	-	-	-
04. OPERATIUNI FINANCIARE (rd.370+381)													
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			-	-	-	-	-	-	-	-	-	-	-
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			-	-	-	-	-	-	-	-	-	-	-
05. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)													
			-	-	-	-	-	-	-	-	-	-	-
06. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)													
			-	-	-	-	-	-	-	-	-	-	-
07. REZERVE, EXCEDENT/DEFICIT (rd.395)													
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-
Rezumat cheltuieli conform clasificatiei functionale													
79	Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88)	70.02	84,195.4	43,541.7	43,541.7	83,504.6	44,768.7	38,609.5	126.4	-	-0.8%	2.8%	2.8%
80	Locuinte (rd.81+82)	70.02.03	80,486.1	40,527.8	40,527.8	79,795.3	41,754.8	37,991.3	49.2	-	-0.9%	3.0%	3.0%
81	Dezvoltarea sistemului de locuinte	70.02.03.01	-	-	-	-	-	-	-	-	-	-	-
82	Alte cheltuieli in domeniul locuintelor	70.02.03.30	80,486.1	40,527.8	40,527.8	79,795.3	41,754.8	37,991.3	49.2	-	-0.9%	3.0%	3.0%
83	Alimentare cu apa si amenajari hidrotehnice (rd.84+85)	70.02.05	-	-	-	-	-	-	-	-	-	-	-
84	Alimentare cu apa	70.02.05.01	-	-	-	-	-	-	-	-	-	-	-
85	Amenajari hidrotehnice	70.02.05.02	-	-	-	-	-	-	-	-	-	-	-
86	Iluminat public si electrificari	70.02.06	-	-	-	-	-	-	-	-	-	-	-
87	Alimentare cu gaze naturale in localitati	70.02.07	-	-	-	-	-	-	-	-	-	-	-
88	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	3,709.3	3,013.9	3,013.9	3,709.3	3,013.9	618.2	77.3	-	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)		134,538.6	50,774.3	50,774.3	135,438.6	51,674.3	34,264.3	33,000.0	16,500.0	0.7%	1.8%	1.8%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	132,000.0	49,500.0	49,500.0	132,900.0	50,400.0	33,000.0	33,000.0	16,500.0	0.7%	1.8%	1.8%
37	TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)	20	132,000.0	49,500.0	49,500.0	132,900.0	50,400.0	33,000.0	33,000.0	16,500.0	0.7%	1.8%	1.8%
38	Bunuri si servicii (rd.39 la 48)	20.01	132,000.0	49,500.0	49,500.0	132,400.0	49,900.0	33,000.0	33,000.0	16,500.0	0.3%	0.8%	0.8%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	132,000.0	49,500.0	49,500.0	132,400.0	49,900.0	33,000.0	33,000.0	16,500.0	0.3%	0.8%	0.8%
49	Reparatii curente	20.02	-	-	-	500.0	500.0	-	-	-	-	-	-
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	2,538.6	1,274.3	1,274.3	2,538.6	1,274.3	1,264.3	-	-	0.0%	0.0%	0.0%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	2,538.6	1,274.3	1,274.3	2,538.6	1,274.3	1,264.3	-	-	0.0%	0.0%	0.0%
356	Active fixe (rd.357 la 360)	71.01	2,538.6	1,274.3	1,274.3	2,538.6	1,274.3	1,264.3	-	-	0.0%	0.0%	0.0%
357	Constructii	71.01.01	2,528.6	1,264.3	1,264.3	2,528.6	1,264.3	1,264.3	-	-	0.0%	0.0%	0.0%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	10.0	10.0	10.0	10.0	10.0	-	-	-	0.0%	0.0%	0.0%

			Prevederi initiale			Rectificari					Rectificari % din buget initial		
Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	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)			134,538.6	50,774.3	50,774.3	135,438.6	51,674.3	34,264.3	33,000.0	16,500.0	0.7%	1.8%	1.8%
01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)			132,000.0	49,500.0	49,500.0	132,900.0	50,400.0	33,000.0	33,000.0	16,500.0	0.7%	1.8%	1.8%
TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)			-	-	-	-	-	-	-	-	-	-	-
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			132,000.0	49,500.0	49,500.0	132,900.0	50,400.0	33,000.0	33,000.0	16,500.0	0.7%	1.8%	1.8%
TITLUL III DOBANZI (rd.98+101+106+112)			-	-	-	-	-	-	-	-	-	-	-
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-
TITLUL VIII PROIECTE CU 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)			2,538.6	1,274.3	1,274.3	2,538.6	1,274.3	1,264.3	-	-	0.0%	0.0%	0.0%
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			2,538.6	1,274.3	1,274.3	2,538.6	1,274.3	1,264.3	-	-	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	134,538.6	50,774.3	50,774.3	135,438.6	51,674.3	34,264.3	33,000.0	16,500.0	0.7%	1.8%	1.8%
90	Reducerea si controlul poluarii	74.02.03	-	-	-	-	-	-	-	-	-	-	-
91	Salubritate si gestiunea deseurilor (rd.92+93)	74.02.05	-	-	-	132,400.0	49,900.0	33,000.0	33,000.0	16,500.0	0.3%	0.8%	0.8%
92	Salubritate	74.02.05.01	132,000.0	49,500.0	49,500.0	-	-	-	-	-	-	-	-
93	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	-	-	-	-	-	-	-	-	-	-	-
94	Canalizarea si tratarea apelor reziduale	74.02.06	2,538.6	1,274.3	1,274.3	3,038.6	1,774.3	1,264.3	-	-	19.7%	39.2%	39.2%
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)		105,836.0	60,187.9	60,187.9	108,833.1	71,339.9	37,513.2	-	-	2.9%	18.5%	18.5%
2	01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526)	01	12,800.0	11,777.5	11,777.5	13,650.0	12,082.5	1,567.5	-	-	6.6%	2.6%	2.6%
3	TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29)	10	3,130.0	2,120.0	2,120.0	2,630.0	2,120.0	510.0	-	-	-16.0%	0.0%	0.0%
4	Cheltuieli salariale in bani (rd.5 la 21+646)	10.01	3,000.0	2,055.0	2,055.0	2,500.0	2,055.0	445.0	-	-	-16.7%	0.0%	0.0%
5	Salarii de baza	10.01.01	2,600.0	1,800.0	1,800.0	2,100.0	1,800.0	300.0	-	-	-19.2%	0.0%	0.0%
9	Sporuri pentru conditii de munca	10.01.05	260.0	160.0	160.0	260.0	160.0	100.0	-	-	0.0%	0.0%	0.0%
17	Drepturi de delegare	10.01.13	10.0	5.0	5.0	10.0	5.0	5.0	-	-	0.0%	0.0%	0.0%
21	Alte drepturi salariale in bani	10.01.30	20.0	10.0	10.0	20.0	10.0	10.0	-	-	0.0%	0.0%	0.0%
29	Contributii (rd.30 la 36+644+647)	10.03	130.0	65.0	65.0	130.0	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	9,670.0	9,657.5	9,657.5	11,020.0	9,962.5	1,057.5	-	-	14.0%	3.2%	3.2%
38	Bunuri si servicii (rd.39 la 48)	20.01	1,041.0	1,028.5	1,028.5	2,106.0	1,358.5	747.5	-	-	102.3%	32.1%	32.1%
39	Furnituri de birou	20.01.01	5.0	2.5	2.5	5.0	2.5	2.5	-	-	0.0%	0.0%	0.0%
40	Materiale pentru curatenie	20.01.02	2.0	1.0	1.0	2.0	1.0	1.0	-	-	0.0%	0.0%	0.0%
41	Incalzit, iluminat si forta motrica	20.01.03	10.0	6.0	6.0	10.0	6.0	4.0	-	-	0.0%	0.0%	0.0%
42	Apa, canal si salubritate	20.01.04	3.0	3.0	3.0	3.0	3.0	-	-	-	0.0%	0.0%	0.0%
43	Carburanti si lubrifianti	20.01.05	21.0	16.0	16.0	14.0	14.0	-	-	-	-33.3%	-12.5%	-12.5%
46	Posta, telecomunicatii, radio, tv, internet	20.01.08	100.0	100.0	100.0	140.0	100.0	40.0	-	-	40.0%	0.0%	0.0%
47	Materiale si prestari de servicii cu caracter functional	20.01.09	500.0	500.0	500.0	1,382.0	832.0	550.0	-	-	176.4%	66.4%	66.4%
48	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	400.0	400.0	400.0	550.0	400.0	150.0	-	-	37.5%	0.0%	0.0%
49	Reparatii curente	20.02	7,502.0	7,502.0	7,502.0	7,502.0	7,502.0	-	-	-	0.0%	0.0%	0.0%
58	Bunuri de natura obiectelor de inventar (rd.59 la 61)	20.05	101.0	101.0	101.0	241.0	141.0	100.0	-	-	138.6%	39.6%	39.6%
59	Uniforme si echipament	20.05.01	1.0	1.0	1.0	1.0	1.0	-	-	-	0.0%	0.0%	0.0%
61	Alte obiecte de inventar	20.05.30	100.0	100.0	100.0	240.0	140.0	100.0	-	-	140.0%	40.0%	40.0%
62	Deplasari, detasari, transferari (rd.63+64)	20.06	22.0	22.0	22.0	22.0	22.0	-	-	-	0.0%	0.0%	0.0%
63	Deplasari interne, detasari, transferari	20.06.01	2.0	2.0	2.0	2.0	2.0	-	-	-	0.0%	0.0%	0.0%
64	Deplasari in strainatate	20.06.02	20.0	20.0	20.0	20.0	20.0	-	-	-	0.0%	0.0%	0.0%
68	Consultanta si expertiza	20.12	180.0	180.0	180.0	180.0	180.0	-	-	-	0.0%	0.0%	0.0%
69	Pregatire profesionala	20.13	5.0	5.0	5.0	30.0	30.0	-	-	-	500.0%	500.0%	500.0%
70	Protectia muncii	20.14	9.0	9.0	9.0	9.0	9.0	-	-	-	0.0%	0.0%	0.0%
88	Alte cheltuieli (rd.89 la 96 + rd. 400)	20.30	810.0	810.0	810.0	930.0	720.0	210.0	-	-	14.8%	-11.1%	-11.1%
89	Reclama si publicitate	20.30.01	100.0	100.0	100.0	5.0	5.0	-	-	-	-95.0%	-95.0%	-95.0%
91	Prime de asigurare non-viata	20.30.03	10.0	10.0	10.0	15.0	15.0	-	-	-	50.0%	50.0%	50.0%
92	Chirii	20.30.04	100.0	100.0	100.0	210.0	100.0	110.0	-	-	110.0%	0.0%	0.0%
96	Alte cheltuieli cu bunuri si servicii	20.30.30	600.0	600.0	600.0	700.0	600.0	100.0	-	-	16.7%	0.0%	0.0%
354	0.2. CHELTUIELI DE CAPITAL (rd.355+364)	70	73,236.0	38,510.4	38,510.4	75,403.1	39,457.4	35,945.7	-	-	3.0%	2.5%	2.5%
355	TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)	71	73,236.0	38,510.4	38,510.4	75,403.1	39,457.4	35,945.7	-	-	3.0%	2.5%	2.5%
356	Active fixe (rd.357 la 360)	71.01	73,236.0	38,510.4	38,510.4	75,403.1	39,457.4	35,945.7	-	-	3.0%	2.5%	2.5%
357	Constructii	71.01.01	58,355.9	30,315.9	30,315.9	59,355.0	31,254.9	28,100.1	-	-	1.7%	3.1%	3.1%
358	Masini, echipamente si mijloace de transport	71.01.02	1,096.0	1,096.0	1,096.0	1,096.0	1,096.0	-	-	-	0.0%	0.0%	0.0%
359	Mobilier, aparatura birotica si alte active corporale	71.01.03	49.0	49.0	49.0	49.0	49.0	-	-	-	0.0%	0.0%	0.0%
360	Alte active fixe (inclusiv reparatii capitale)	71.01.30	13,735.0	7,049.5	7,049.5	14,903.1	7,057.5	7,845.6	-	-	8.5%	0.1%	0.1%
369	0.4. OPERATIUNI FINANCIARE (rd.370+381)	79	19,800.0	9,900.0	9,900.0	19,800.0	19,800.0	-	-	-	0.0%	100.0%	100.0%
381	TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458+650)	81	19,800.0	9,900.0	9,900.0	19,800.0	19,800.0	-	-	-	0.0%	100.0%	100.0%
382	Rambursari de credite externe (rd.383 la 386)	81.01	15,254.4	7,627.2	7,627.2	15,254.4	15,254.4	-	-	-	0.0%	100.0%	100.0%
385	Rambursari de credite aferente datoriei publice externe locale	81.01.05	15,254.4	7,627.2	7,627.2	15,254.4	15,254.4	-	-	-	0.0%	100.0%	100.0%
387	Rambursari de credite interne (rd.388 la 390+rd.538)	81.02	4,545.6	2,272.8	2,272.8	4,545.6	4,545.6	-	-	-	0.0%	100.0%	100.0%
390	Rambursari de credite aferente datoriei publice interne locale	81.02.05	4,545.6	2,272.8	2,272.8	4,545.6	4,545.6	-	-	-	0.0%	100.0%	100.0%

			Prevederi initiale			Rectificari					Rectificari % din buget initial				
Rand	Denumire cheltuieli conform clasificatiei economice	Cod Ind.	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)			105,836.0	60,187.9	60,187.9	108,853.1	71,339.9	37,513.2	-	-	2.9%	18.5%	18.5%		
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)			12,800.0	11,777.5	11,777.5	13,650.0	12,082.5	1,567.5	-	-	6.6%	2.6%	2.6%		
TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539)			3,130.0	2,120.0	2,120.0	2,630.0	2,120.0	510.0	-	-	-16.0%	0.0%	0.0%		
TITLUL III DOBANZI (rd.98+101+106+112)			9,670.0	9,657.5	9,657.5	11,020.0	9,962.5	1,057.5	-	-	14.0%	3.2%	3.2%		
TITLUL IV SUBVENTII (rd.114 la 134)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL V FONDURI DE REZERVA (rd.136 la 139)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL IX ASISTENTA SOCIALA (rd.318+319)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517)			-	-	-	-	-	-	-	-	-	-	-		
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547)			-	-	-	-	-	-	-	-	-	-	-		
02. CHELTUIELI DE CAPITAL (rd.355+364)															
TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363)			73,236.0	38,510.4	38,510.4	75,403.1	39,457.4	35,945.7	-	-	3.0%	2.5%	2.5%		
TITLUL XIV ACTIVE FINANCIARE (rd.365)			73,236.0	38,510.4	38,510.4	75,403.1	39,457.4	35,945.7	-	-	3.0%	2.5%	2.5%		
03. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE															
TITLUL XVI IMPRUMUTURI (rd.371 la 380)			19,800.0	9,900.0	9,900.0	19,800.0	19,800.0	-	-	-	0.0%	100.0%	100.0%		
TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458)			19,800.0	9,900.0	9,900.0	19,800.0	19,800.0	-	-	-	0.0%	100.0%	100.0%		
05. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532)															
06. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393)															
07. REZERVE, EXCEDENT/DEFICIT (rd.395)															
TITLUL XX REZERVE, EXCEDENT/DEFICIT			-	-	-	-	-	-	-	-	-	-	-		
Rezumat cheltuieli conform clasificatiei functionale															
110	Transporturi (rd.111+115+117+135)	84.02	105,836.0	60,187.9	60,187.9	108,853.1	71,339.9	37,513.2	-	-	2.9%	18.5%	18.5%		
111	Transport rutier (rd.112 la 114)	84.02.03	99,036.0	54,410.4	54,410.4	101,203.1	65,257.4	35,945.7	-	-	2.2%	19.9%	19.9%		
112	Drumuri si poduri	84.02.03.01	-	-	-	-	-	-	-	-	-	-	-		
113	Transport in comun	84.02.03.02	-	-	-	-	-	-	-	-	-	-	-		
114	Strazi	84.02.03.03	99,036.0	54,410.4	54,410.4	101,203.1	65,257.4	35,945.7	-	-	2.2%	19.9%	19.9%		
115	Transport aerian (rd.116+140)	84.02.06	-	-	-	-	-	-	-	-	-	-	-		
116	Aviatia civila	84.02.06.02	-	-	-	-	-	-	-	-	-	-	-		
117	Alte cheltuieli in domeniul transporturilor	84.02.50	6,800.0	5,777.5	5,777.5	7,650.0	6,082.5	1,567.5	-	-	12.5%	5.3%	5.3%		
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.	2020	la T1	in T1	Total	T1	T2	T3	T4	2020	la T1	in T1
Modificari intervenite in clasificatia economica																	
644	Contributia asiguratorie pentru munca	10.03.07	130.0	65.0	65.0	130.0	65.0	65.0	-	-	0.0%	0.0%	0.0%				
646	Indemnizatii de hrana	10.01.17	110.0	80.0	80.0	110.0	80.0	30.0	-	-	0.0%	0.0%	0.0%				