



R O M Â N I A
J U D E Ţ U L C O N S T A N Ţ A
O R A Ş U L E F O R I E

H O T Ă R Ă R E

privind rectificarea bugetului de venituri și cheltuieli al oraşului Eforie

Consiliul Local Eforie,

Avand in vedere:

- Proiectul de hotarare prezentat de Primarul Orasului Eforie,
- Referatul de aprobare al Primarului oraşului Eforie,
- Referatul Directiei Economice,
- Avizul comisiei de specialitate a Consiliul Local al oraşului Eforie,
- Prevederile Legii finanţelor publice locale nr. 273/2006, actualizată,
- Prevederile OG nr. 63/2010 pentru modificarea Legii nr. 273/2006 privind finanţele publice locale, precum și pentru stabilirea unor măsuri financiare,
- HCL nr. 62 / 22.04.2021 privind aprobarea bugetului de venituri și cheltuieli al oraşului Eforie pentru exerciţiul financiar 2021,
- Adresa nr. 224 / 01.11.2021 a Casei de Cultură Eforie înregistrată la Primăria oraşului Eforie sub nr. 28798 / 02.11.2021;
- Adresa nr. 544 / 01.11.2021 a Clubului Sportiv Eforie înregistrată la Primăria oraşului Eforie sub nr. 28799 / 02.11.2021;

In temeiul prevederilor art. 129 alin.2 lit.a, alin.4 lit.a și art. 139 alin.3 lit.a din O.U.G. nr. 57/2019 privind Codul Administrativ

H O T Ă R Ă Ş T E

Art. 1. Se aprobă rectificarea bugetului de venituri și cheltuieli al Oraşului Eforie pentru anul 2021, conform anexei nr. 1.

Art. 2. Se aprobă rectificarea listei obiectivelor de investiţii finanţate din bugetul local al Oraşului Eforie în anul 2021, conform anexei nr. 2.

Art. 3. Se aprobă rectificarea bugetului de venituri proprii și subvenţii al Casei de Cultură Eforie pentru anul 2021, conform anexei nr. 3.

Art. 4. Se aprobă rectificarea bugetului de venituri proprii și subvenţii al Clubului Sportiv Eforie pentru anul 2021, conform anexei nr. 4.

Art. 5. Anexele nr. 1 – 4 fac parte integrantă din prezenta hotărâre.

Art. 6. Prezenta hotărâre va fi dusă la îndeplinire de Primarul oraşului Eforie.

Art. 7. Prezenta hotărâre va fi comunicată autorităţilor, instituţiilor și persoanelor interesate prin grija secretarului general al oraşului Eforie.

Hotărârea a fost adoptată cu un numar de15.... voturi “pentru”, ...-.... voturi “împotriva”, din totalul de 17 consilieri în funcţie.

Eforie, 26.11.2021

Nr. 301

PRESEDINTE DE SEDINTA
CONSILIER
ORBOCEA DANIEL-VICTOR

CONTRASEMNEAZA
SECRETAR GENERAL ORAS EFORIE
PREOTEASA GABRIEL

Anexa nr. 1 la HCL nr. 301/26.11.2021

Buget rectificat la data de: 26.11.2021

**JUDETUL: CONSTANTA
LOCALITATEA: EFORIE
ORASUL EFORIE**

- RON -

**BUGETUL LOCAL DETALIAT LA VENITURI PE CAPITOLE SI SUBCAPITOLE SI LA CHELTUIELI PE CAPITOLE SI TITLURI,
ARTICOLE DE CHELTUIELI, SUBCAPITOLE SI PARAGRAFE**

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2021 | Trim I | | Trim II | | Trim III | | Trim IV | | Estimari 2022 | Estimari 2023 | Estimari 2024 |
|-------------------------------------------------------------|--------------|---------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | 2021 | 2021 | 2021 | 2021 | 2021 | 2021 | 2021 | 2021 | | | |
| TOTAL VENITURI | A0001 | 00.01 | 118,626,427 | 18,187,109 | 76,532,159 | 11,393,166 | 12,513,993 | 27,074,202 | 28,102,202 | 28,102,202 | 28,102,202 | 28,102,202 | 28,102,202 | 29,175,202 |
| Venituri proprii | A0002 | 48.01 | 34,581,508 | 10,218,033 | 8,184,527 | 7,800,725 | 8,378,223 | 22,826,000 | 23,970,000 | 23,970,000 | 23,970,000 | 23,970,000 | 23,970,000 | 25,161,000 |
| I. Venituri Curente | A0003 | 00.02 | 40,486,236 | 11,731,158 | 10,141,726 | 9,425,603 | 9,187,749 | 26,923,202 | 27,944,202 | 27,944,202 | 27,944,202 | 27,944,202 | 27,944,202 | 29,009,202 |
| A. Venituri Fiscale | A0004 | 00.03 | 35,792,086 | 10,374,134 | 9,242,748 | 7,944,590 | 8,230,614 | 23,303,202 | 24,143,202 | 24,143,202 | 24,143,202 | 24,143,202 | 24,143,202 | 25,021,202 |
| A1. Impozit pe venit,profit si castiguri din capital | A0005 | 00.04 | 9,169,648 | 1,774,110 | 2,914,775 | 1,920,916 | 2,559,847 | 7,887,000 | 8,285,000 | 8,285,000 | 8,285,000 | 8,285,000 | 8,285,000 | 8,706,000 |
| A1.1 Impozit pe venit,profit si castiguri din capital de I | A0006 | 00.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Impozit pe profit | A0007 | 01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Impozit pe profit de la agentii economici | A0008 | 01.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A 1.2. Impozit pe venit,profit si castiguri din capital de | A0009 | 00.06 | 8,912,339 | 1,684,892 | 2,869,775 | 1,859,261 | 2,498,411 | 7,698,000 | 8,087,000 | 8,087,000 | 8,087,000 | 8,087,000 | 8,087,000 | 8,499,000 |
| Impozit pe venit | A0010 | 03.02 | 205,777 | 57,453 | 34,000 | 59,802 | 54,522 | 143,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 157,000 |
| Impozit pe onorariul avocatilor si notarilor publici | A0010.1 | 03.02.17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Imp. pe veniturile din transferul proprietatilor imob | A0011 | 03.02.18 | 205,777 | 57,453 | 34,000 | 59,802 | 54,522 | 143,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 157,000 |
| Cote si sume defalcate din impozitul pe venit | A0012 | 04.02 | 8,912,339 | 1,684,892 | 2,869,775 | 1,859,261 | 2,498,411 | 7,698,000 | 8,087,000 | 8,087,000 | 8,087,000 | 8,087,000 | 8,087,000 | 8,499,000 |
| Cote defalcate din impozitul pe venit | A0013 | 04.02.01 | 6,195,339 | 1,684,892 | 1,434,108 | 1,734,494 | 1,341,845 | 6,531,000 | 6,857,000 | 6,857,000 | 6,857,000 | 6,857,000 | 6,857,000 | 7,192,000 |
| Sume alocate din cotele defalcate din impozitul pe venit | A0013.0 | 04.02.04 | 1,737,000 | 0 | 455,667 | 124,767 | 1,156,566 | 1,167,000 | 1,230,000 | 1,230,000 | 1,230,000 | 1,230,000 | 1,230,000 | 1,307,000 |
| Sume repartizate din fondul la dispozitia consiliului jud | A0014 | 04.02.05 | 980,000 | 0 | 980,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A1.3 Alte impozite pe venit,profit si castiguri din capital | A0015 | 00.07 | 51,532 | 31,765 | 11,000 | 1,853 | 6,914 | 46,000 | 48,000 | 48,000 | 48,000 | 48,000 | 48,000 | 50,000 |
| Alte impozite pe venit,profit si castiguri din capital | A0016 | 05.02 | 51,532 | 31,765 | 11,000 | 1,853 | 6,914 | 46,000 | 48,000 | 48,000 | 48,000 | 48,000 | 48,000 | 50,000 |
| Alte impozite pe venit,profit si castiguri din capital | A0017 | 05.02.50 | 51,532 | 31,765 | 11,000 | 1,853 | 6,914 | 46,000 | 48,000 | 48,000 | 48,000 | 48,000 | 48,000 | 50,000 |
| A3. Impozite si taxe pe proprietate | A0018 | 00.09 | 12,608,318 | 5,598,542 | 2,937,700 | 2,658,844 | 1,413,232 | 8,937,000 | 9,383,000 | 9,383,000 | 9,383,000 | 9,383,000 | 9,383,000 | 9,843,000 |
| A2. IMPOZIT PE SALARII - TOTAL | A0018.1 | 06.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cote defalcate din impozitul pe salarii | A0018.2 | 06.02.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Impozite si taxe pe proprietate | A0019 | 07.02 | 12,608,318 | 5,598,542 | 2,937,700 | 2,658,844 | 1,413,232 | 8,937,000 | 9,383,000 | 9,383,000 | 9,383,000 | 9,383,000 | 9,383,000 | 9,843,000 |
| Impozit pe cladiri | A0020 | 07.02.01 | 10,233,938 | 4,393,898 | 2,431,996 | 2,240,291 | 1,167,753 | 6,892,000 | 7,236,000 | 7,236,000 | 7,236,000 | 7,236,000 | 7,236,000 | 7,590,000 |
| Impozit pe cladiri de la persoane fizice *) | A0020.1 | 07.02.01.0 | 4,007,399 | 1,736,017 | 680,000 | 1,114,494 | 476,888 | 2,842,000 | 2,984,000 | 2,984,000 | 2,984,000 | 2,984,000 | 2,984,000 | 3,130,000 |
| Impozit si taxa pe cladiri de la persoane juridice *) | A0020.2 | 07.02.01.0 | 6,226,539 | 2,657,881 | 1,751,996 | 1,125,797 | 690,865 | 4,050,000 | 4,252,000 | 4,252,000 | 4,252,000 | 4,252,000 | 4,252,000 | 4,460,000 |
| Impozit pe terenuri | A0021 | 07.02.02 | 1,355,753 | 809,136 | 301,000 | 156,183 | 89,434 | 1,261,000 | 1,324,000 | 1,324,000 | 1,324,000 | 1,324,000 | 1,324,000 | 1,389,000 |
| Impozit pe terenuri de la persoane fizice *) | A0021.1 | 07.02.02.0 | 904,249 | 580,335 | 216,000 | 68,909 | 39,005 | 906,000 | 951,000 | 951,000 | 951,000 | 951,000 | 951,000 | 998,000 |
| Impozit si taxa pe teren de la persoane juridice *) | A0021.2 | 07.02.02.0 | 451,504 | 228,801 | 85,000 | 87,274 | 50,429 | 355,000 | 373,000 | 373,000 | 373,000 | 373,000 | 373,000 | 391,000 |
| Impozitul pe terenul din extravilan *) | A0021.3 | 07.02.02.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Taxe jud. de timbru, taxe de timbru pt. activ. nota | A0022 | 07.02.03 | 207,273 | 44,531 | 59,742 | 52,000 | 51,000 | 217,000 | 228,000 | 228,000 | 228,000 | 228,000 | 228,000 | 239,000 |
| Alte impozite si taxe de proprietate | A0023 | 07.02.50 | 811,354 | 350,977 | 144,962 | 210,370 | 105,045 | 567,000 | 595,000 | 595,000 | 595,000 | 595,000 | 595,000 | 625,000 |
| A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII | A0024 | 00.10 | 14,014,120 | 3,001,482 | 3,390,273 | 3,364,830 | 4,257,535 | 6,479,202 | 6,475,202 | 6,475,202 | 6,475,202 | 6,475,202 | 6,475,202 | 6,472,202 |
| Sume defalcate din TVA | A0025 | 11.02 | 10,979,612 | 1,810,577 | 2,761,876 | 2,583,740 | 3,823,419 | 4,097,202 | 3,974,202 | 3,974,202 | 3,974,202 | 3,974,202 | 3,974,202 | 3,848,202 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2021 | Trim I 2021 | | Trim II 2021 | | Trim III 2021 | | Trim IV 2021 | | Estimari 2022 | | Estimari 2023 | | Estimari 2024 | |
|-------------------------------------------------------------|----------|---------------|--------------|-------------|-----------|--------------|-----------|---------------|-----------|--------------|-----------|---------------|-----------|---------------|-----------|---------------|-----------|
| | | | | | | | | | | | | | | | | | |
| Sume defalcate din taxa pe valoarea adaugata pentru a | A0026 | 11.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume defalcate din taxa pe valoarea adaugata pentru s | A0027 | 11.02.02 | 3,207,282 | 338,828 | 1,054,125 | 825,940 | 988,389 | 3,298,202 | 3,328,202 | 3,361,202 | 3,361,202 | 3,361,202 | 3,361,202 | 3,361,202 | 3,361,202 | 3,361,202 | 3,361,202 |
| Sume defalcate din taxa pe valoarea adaugata pentru | A0028 | 11.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume defalcate din taxa pe valoarea adaugata pentru | A0029 | 11.02.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume defalcate din taxa pe valoarea adaugata pentru | A0030 | 11.02.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume defalcate din taxa pe valoarea adaugata pentru | A0031 | 11.02.06 | 7,772,330 | 1,471,749 | 1,707,751 | 1,757,800 | 2,835,030 | 799,000 | 646,000 | 487,000 | 487,000 | 487,000 | 487,000 | 487,000 | 487,000 | 487,000 | 487,000 |
| Sume defalcate din taxa val.adaugata pentru fin. prg. | A0032 | 11.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte impozite si taxe generale pe bunuri si servicii | A0033 | 12.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Taxe hoteliere | A0034 | 12.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Taxe pe servicii specifice | A0035 | 15.02 | 17,009 | 5,000 | 5,000 | 11,691 | 318 | 5,000 | 5,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| Impozit pe spectacole | A0036 | 15.02.01 | 17,009 | 5,000 | 5,000 | 11,691 | 318 | 5,000 | 5,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| Alte taxe pe servicii specifice | A0037 | 15.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Taxe pe utilizarea bunurilor, autorizarea utilizarii bunu | A0038 | 16.02 | 3,017,499 | 1,190,905 | 623,397 | 769,399 | 433,798 | 2,377,000 | 2,496,000 | 2,618,000 | 2,618,000 | 2,618,000 | 2,618,000 | 2,618,000 | 2,618,000 | 2,618,000 | 2,618,000 |
| Taxa asupra mijloacelor de transport | A0039 | 16.02.02 | 1,326,011 | 707,895 | 306,397 | 184,023 | 127,696 | 1,051,000 | 1,103,000 | 1,157,000 | 1,157,000 | 1,157,000 | 1,157,000 | 1,157,000 | 1,157,000 | 1,157,000 | 1,157,000 |
| Impozit pe mijloacele de transport detinute de persoa | A0039. | 16.02.02.0 | 964,754 | 517,020 | 246,457 | 89,880 | 111,397 | 800,000 | 839,000 | 880,000 | 880,000 | 880,000 | 880,000 | 880,000 | 880,000 | 880,000 | 880,000 |
| Impozit pe mijloacele de transport detinute de persoa | A0039. | 16.02.02.0 | 361,257 | 190,875 | 59,940 | 94,143 | 16,299 | 251,000 | 264,000 | 277,000 | 277,000 | 277,000 | 277,000 | 277,000 | 277,000 | 277,000 | 277,000 |
| Taxe si tarife pentru eliberarea de licente si autorizatii | A0040 | 16.02.03 | 1,058,299 | 216,604 | 193,000 | 420,214 | 228,481 | 807,000 | 848,000 | 889,000 | 889,000 | 889,000 | 889,000 | 889,000 | 889,000 | 889,000 | 889,000 |
| Alte taxe pe utilizarea bunurilor, autorizarea utilizarii b | A0041 | 16.02.50 | 633,189 | 266,406 | 124,000 | 165,162 | 77,621 | 519,000 | 545,000 | 572,000 | 572,000 | 572,000 | 572,000 | 572,000 | 572,000 | 572,000 | 572,000 |
| A6. ALTE IMPOZITE SI TAXE FISCALE | A0042 | 00.11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte impozite si taxe fiscale | A0043 | 18.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte impozite si taxe | A0044 | 18.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| C. VENITURI NEFISCALE | A0045 | 00.12 | 4,694,150 | 1,357,024 | 898,978 | 1,481,013 | 957,135 | 3,620,000 | 3,801,000 | 3,988,000 | 3,988,000 | 3,988,000 | 3,988,000 | 3,988,000 | 3,988,000 | 3,988,000 | 3,988,000 |
| C1. VENITURI DIN PROPRIETATE | A0046 | 00.13 | 1,409,410 | 278,397 | 244,000 | 726,682 | 160,331 | 1,020,000 | 1,071,000 | 1,124,000 | 1,124,000 | 1,124,000 | 1,124,000 | 1,124,000 | 1,124,000 | 1,124,000 | 1,124,000 |
| Venituri din proprietate | A0047 | 30.02 | 1,409,410 | 278,397 | 244,000 | 726,682 | 160,331 | 1,020,000 | 1,071,000 | 1,124,000 | 1,124,000 | 1,124,000 | 1,124,000 | 1,124,000 | 1,124,000 | 1,124,000 | 1,124,000 |
| Varsaminte din profitul net al regiilor autonome, societ | A0048 | 30.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Restituiri de fonduri din finantarea bugetata a anilor p | A0049 | 30.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Venituri din concesiuni si inchirieri | A0050 | 30.02.05 | 1,409,410 | 278,397 | 244,000 | 726,682 | 160,331 | 1,020,000 | 1,071,000 | 1,124,000 | 1,124,000 | 1,124,000 | 1,124,000 | 1,124,000 | 1,124,000 | 1,124,000 | 1,124,000 |
| Venituri din dividende | A0051 | 30.02.08 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Venituri din dividende de la alti platitori | A0051. | 30.02.08.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte venituri din proprietate | A0052 | 30.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Venituri din dobanzi | A0053 | 31.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte venituri din dobanzi | A0054 | 31.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| C2. VANZARI DE BUNURI SI SERVICII | A0055 | 00.14 | 3,284,740 | 1,078,627 | 654,978 | 754,331 | 796,804 | 2,600,000 | 2,730,000 | 2,864,000 | 2,864,000 | 2,864,000 | 2,864,000 | 2,864,000 | 2,864,000 | 2,864,000 | 2,864,000 |
| Venituri din prestari de servicii si alte activitati | A0056 | 33.02 | 193,079 | 41,508 | 78,978 | 31,108 | 41,485 | 196,000 | 206,000 | 216,000 | 216,000 | 216,000 | 216,000 | 216,000 | 216,000 | 216,000 | 216,000 |
| Venituri din prestari de servicii | A0057 | 33.02.08 | 14,906 | 3,540 | 3,000 | 4,000 | 4,366 | 15,000 | 16,000 | 17,000 | 17,000 | 17,000 | 17,000 | 17,000 | 17,000 | 17,000 | 17,000 |
| Contributia parintilor sau sustinatorilor legali pentru i | A0058 | 33.02.10 | 102,179 | 20,845 | 57,252 | 9,108 | 14,974 | 106,000 | 111,000 | 116,000 | 116,000 | 116,000 | 116,000 | 116,000 | 116,000 | 116,000 | 116,000 |
| Contributia persoanelor beneficiare ale cantinelor de | A0059 | 33.02.12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Taxe din activitati cadastrale si agricultura | A0060 | 33.02.24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contributia lunara a parintilor pentru entretinerea copi | A0061 | 33.02.27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Venituri din recuperarea cheltuielilor de judecata, imp | A0062 | 33.02.28 | 75,994 | 17,123 | 18,726 | 18,000 | 22,145 | 75,000 | 79,000 | 83,000 | 83,000 | 83,000 | 83,000 | 83,000 | 83,000 | 83,000 | 83,000 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2021 | Trim I 2021 | Trim II 2021 | Trim III 2021 | Trim IV 2021 | Estimari | | | |
|--------------------------------------------------------------|----------|---------------|--------------|-------------|--------------|---------------|--------------|-----------|-----------|-----------|-----------|
| | | | | | | | | 2022 | 2023 | 2024 | |
| Alte venituri din prestari de servicii si alte activitati | A0063 | 33.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Venituri din taxe administrative, eliberari permise | A0064 | 34.02 | 37,487 | 1,728 | 5,000 | 25,110 | 5,649 | 7,000 | 7,000 | 7,000 | 8,000 |
| Taxe extrajudiciare de timbru | A0065 | 34.02.02 | 37,487 | 1,728 | 5,000 | 25,110 | 5,649 | 7,000 | 7,000 | 7,000 | 8,000 |
| Alte venituri din taxe administrative, eliberari permise | A0066 | 34.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Amenzi, penalitati si confiscari | A0067 | 35.02 | 635,988 | 146,108 | 119,000 | 246,953 | 123,927 | 501,000 | 526,000 | 526,000 | 552,000 |
| Venituri din amenzi si alte sanctiuni aplicate potrivit di | A0068 | 35.02.01 | 631,228 | 145,808 | 118,000 | 245,953 | 121,467 | 496,000 | 521,000 | 521,000 | 547,000 |
| Penalitati pentru nedepunerea sau depunerea cu intirzi | A0069 | 35.02.02 | 4,760 | 300 | 1,000 | 1,000 | 2,460 | 5,000 | 5,000 | 5,000 | 5,000 |
| Incasari din valorificarea bunurilor confiscate, abando | A0070 | 35.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte amenzi, penalitati si confiscari | A0071 | 35.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Diverse venituri | A0072 | 36.02 | 2,418,186 | 889,283 | 452,000 | 451,160 | 625,743 | 1,896,000 | 1,991,000 | 1,991,000 | 2,088,000 |
| Venituri din aplicarea prescriptiei extinctive | A0072. | 36.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Varsaminte din veniturile si/sau disponibilitatile instituit | A0073 | 36.02.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Taxe speciale | A0073. | 36.02.06 | 1,621,060 | 629,525 | 278,000 | 301,383 | 412,152 | 1,167,000 | 1,225,000 | 1,225,000 | 1,285,000 |
| Varsaminte din amortizarea mijloacelor fixe | A0073. | 36.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte venituri | A0074 | 36.02.50 | 797,126 | 259,758 | 174,000 | 149,777 | 213,591 | 729,000 | 766,000 | 766,000 | 803,000 |
| Transferuri voluntare, altele decat subventiile | A0075 | 37.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Donatii si sponsorizari | A0076 | 37.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Varsaminte din sectiunea de functionare pentru finant | A0076. | 37.02.03 | -2,496,260 | -486,710 | -980,000 | 0 | -1,029,550 | 0 | 0 | 0 | 0 |
| Varsaminte din sectiunea de functionare | A0076. | 37.02.04 | 2,496,260 | 486,710 | 980,000 | 0 | 1,029,550 | 0 | 0 | 0 | 0 |
| Alte transferuri voluntare | A0077 | 37.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| II. VENITURI DIN CAPITAL | A0078 | 00.15 | 5,074,884 | 297,452 | 804,677 | 958,862 | 3,013,893 | 0 | 0 | 0 | 0 |
| Venituri din valorificarea unor bunuri | A0079 | 39.02 | 5,074,884 | 297,452 | 804,677 | 958,862 | 3,013,893 | 0 | 0 | 0 | 0 |
| Venituri din valorificarea unor bunuri ale institutiilor pu | A0080 | 39.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Venituri din ajutoare de stat recuperate | A0081 | 36.02.11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Venituri din vanzarea locuintelor construite din fonduri | A0082 | 39.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Venituri din privatizare | A0083 | 39.02.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Venituri din vanzarea unor bunuri apartinand domeniul | A0084 | 39.02.07 | 5,074,884 | 297,452 | 804,677 | 958,862 | 3,013,893 | 0 | 0 | 0 | 0 |
| Depozite speciale pentru constructii de locuinte | A0084. | 39.02.10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| III. OPERATIUNI FINANCIARE | A0085 | 00.16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Incasari din rambursarea imprumuturilor acordate | A0086 | 40.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Incasari din ramb. impr. pt. infiintarea unor instit. si s | A0087 | 40.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Incasari din rambursarea microcreditelor de la persoa | A0088 | 40.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Imprumuturi temporare din trezoreria statului **) | A0088. | 40.02.10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume din excedentul anului precedent pentru acoperir | A0088. | 40.02.11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume din excedentul bugetului local utilizate pentru fi | A0088. | 40.02.14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite in cadrul mecanismului decontarii cereril | A0088. | 40.02.16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Incasari din rambursarea altor emprumuturi acordate | A0089 | 40.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| IV. SUBVENTII | A0090 | 00.17 | 73,065,307 | 6,158,499 | 65,585,756 | 1,008,701 | 312,351 | 151,000 | 158,000 | 158,000 | 166,000 |
| SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI | A0091 | 00.18 | 73,065,307 | 6,158,499 | 65,585,756 | 1,008,701 | 312,351 | 151,000 | 158,000 | 158,000 | 166,000 |
| Subventii de la bugetul de stat | A0092 | 42.02 | 3,606,698 | 1,056,443 | 1,492,245 | 953,659 | 104,351 | 151,000 | 158,000 | 158,000 | 166,000 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2021 | Trim I 2021 | Trim II 2021 | Trim III 2021 | Trim IV 2021 | Estimari 2022 | Estimari 2023 | Estimari 2024 |
|------------------------------------------------------------|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| A. De capital | A0093 | 00.19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Re tehnologizarea centralelor termice si electrice de te | A0094 | 42.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Investitii finantate partial din imprumuturi externe | A0095 | 42.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Aeroporturi de interes local | A0095. | 42.02.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planuri si regulamente de urbanism | A0096 | 42.02.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Strazi care se vor amenaja en perimetrrele destinate c | A0097 | 42.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea studiilor de fezabilitate aferente proiectelor | A0098 | 42.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea programului de pietruire a drumurilor com | A0098 | 42.02.09 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea subprogramului privind pietruirea, reabilita | A0098. | 42.02.09.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea subprogramului privind alimentarea cu apa | A0098. | 42.02.09.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea subprogramului privind canalizarea si epur | A0098. | 42.02.09.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea actiunilor privind reducerea riscului seismic | A0099 | 42.02.10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii pentru reabilitarea termica a cladirilor de loc | A0100 | 42.02.12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii pentru finantarea progr. multianuale priorit | A0101 | 42.02.13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea unor cheltuieli de capital ale unitatilor de in | A0102 | 42.02.14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii primite din fondul national de dezvoltare | A0103 | 42.02.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii de la bugetul de stat pentru finantarea inves | A0104 | 42.02.16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii de la bugetul de stat catre bugetele locale p | A0104. | 42.02.16.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii de la bugetul de stat catre bugetele locale p | A0104. | 42.02.16.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii de la bugetul de stat catre bugetele locale p | A0104. | 42.02.16.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii pentru finalizarea lucrarilor de constructie a | A0104. | 42.02.17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii din veniturile proprii ale Ministerului Sanatati | A0104. | 42.02.18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii din veniturile proprii ale Ministerului Sanatati | A0104. | 42.02.18.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii din veniturile proprii ale Ministerului Sanatati | A0104. | 42.02.18.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii din veniturile proprii ale Ministerului Sanatati | A0104. | 42.02.18.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii catre bugetele locale pentru finantarea prog | A0104. | 42.02.19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii de la bugetul de stat catre bugetele locale n | A0104. | 42.02.20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| B. Curente | A0105 | 00.20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea drepturilor acordate persoanelor cu handic | A0106 | 42.02.21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii primite din Fondul de Interventie | A0107 | 42.02.28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea lucrarilor de cadastru imobiliar | A0108 | 42.02.29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii pt compensarea cresterilor neprevizionate al | A0109 | 42.02.32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sprrijin financiar pentru constituirea familiei | A0110 | 42.02.33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii pentru acordarea aj.pt.incalzirea loc.cu lem | A0111 | 42.02.34 | 1,000 | 1,000 | 0 | 0 | 0 | 1,000 | 1,000 | 1,000 |
| Subventii de la bugetul de stat pentru finantarea unita | A0112 | 42.02.35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii pentru acordarea trusoului pentru nou-nasc | A0114 | 42.02.36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii de bug de stat pentru finantarea programelo | A01140 | 42.02.37 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii de la bugetul de stat catre bugetele locale p | A01140 | 42.02.40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii de la buget de stat pentru finantarea sanata | A01141 | 42.02.41 | 765,837 | 109,918 | 253,312 | 298,256 | 104,351 | 150,000 | 157,000 | 165,000 |
| Sume primite de administratiile locale in cadrul progra | A01142 | 42.02.42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2021 | Trim I 2021 | Trim II 2021 | Trim III 2021 | Trim IV 2021 | Estimari 2022 | Estimari 2023 | Estimari 2024 |
|-----------------------------------------------------------|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| Subventii din bugetul de stat pentru finantarea camer | A01143 | 42.02.44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite de administratiile locale în cadrul progra | A01144 | 42.02.45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii de la bugetul de stat catre bugetele locale p | A01145 | 42.02.46 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea Programului National de Dezvoltare Locala | A01145 | 42.02.65 | 2,472,128 | 945,525 | 871,200 | 655,403 | 0 | 0 | 0 | 0 |
| Subventii de la bugetul de stat. catre bugetele locale n | A01146 | 42.02.69 | 367,733 | 0 | 367,733 | 0 | 0 | 0 | 0 | 0 |
| Subventii de la alte administratii | A0115 | 43.02 | 160,000 | 0 | 0 | 0 | 160,000 | 0 | 0 | 0 |
| Subventii primite de la bugetele consiliilor judetene p | A0116 | 43.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii de la bugetul asigurarii pentru somaj catre | A0117 | 43.02.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii primite de la alte bugete locale pentru instit | A0118 | 43.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite de la bugetul judetului pentru plata drep | A0119 | 43.02.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume alocate din bugetul ANCPFI pentru finantarea luc | A01191 | 43.02.34 | 160,000 | 0 | 0 | 0 | 160,000 | 0 | 0 | 0 |
| Sume FEN postaderare in contul platilor efectuate si p | A0120 | 45.02 | 69,298,609 | 5,102,056 | 64,093,511 | 55,042 | 48,000 | 0 | 0 | 0 |
| Fondul European de Dezvoltare Regionala (cod 45.02. | A0120. | 45.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anul curent | A0120. | 45.02.01.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anii anterio | A0120. | 45.02.01.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prefinantare | A0120. | 45.02.01.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fondul Social European (cod 45.02.02.01+45.02.02.0 | A0120. | 45.02.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anul curent | A0120. | 45.02.02.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anii anterio | A0120. | 45.02.02.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prefinantare | A0120. | 45.02.02.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fondul de Coeziune (cod 45.02.03.01+45.02.03.02+4 | A0120. | 45.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anul curent | A0120. | 45.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anii anterio | A0120. | 45.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prefinantare | A0120. | 45.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fondul European Agricol de Dezvoltare Rurala (cod 45 | A0120. | 45.02.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anul curent | A0120. | 45.02.04.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anii anterio | A0120. | 45.02.04.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prefinantare | A0120. | 45.02.04.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fondul European pentru Pescuit (cod 45.02.05.01+45. | A0120. | 45.02.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anul curent | A0120. | 45.02.05.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anii anterio | A0120. | 45.02.05.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prefinantare | A0120. | 45.02.05.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Instrumentul de Asistenta pentru Preaderare (cod 45. | A0120. | 45.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anul curent | A0120. | 45.02.07.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anii anterio | A0120. | 45.02.07.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prefinantare | A0120. | 45.02.07.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Instrumentul European de Vecinatate si Parteneriat (c | A0120. | 45.02.08 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anul curent | A0120. | 45.02.08.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anii anterio | A0120. | 45.02.08.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prefinantare | A0120. | 45.02.08.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2021 | Trim I | Trim II | Trim III | Trim IV | Estimari | Estimari | Estimari |
|-------------------------------------------------------------|----------|---------------|--------------|------------|------------|-----------|-----------|------------|------------|------------|
| | | | | 2021 | 2021 | 2021 | 2021 | 2022 | 2023 | 2024 |
| programe comunitare finantate in perioada 2007-2013 | A0120. | 45.02.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anul curent | A0120. | 45.02.15.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anii anterio | A0120. | 45.02.15.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| prefinantare | A0120. | 45.02.15.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte facilitati si instrumente postaderare (cod 45.02.16) | A0120. | 45.02.16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anul curent | A0120. | 45.02.16.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anii anterio | A0120. | 45.02.16.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| prefinantare | A0120. | 45.02.16.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mecanismul financiar SEE (cod 45.02.17.01+45.02.17) | A0120. | 45.02.17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anul curent | A0120. | 45.02.17.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anii anterio | A0120. | 45.02.17.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite in avans | A0120. | 45.02.17.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programul Norvegian pentru Crestere Economica si De | A0120. | 45.02.18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anul curent | A0120. | 45.02.18.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anii anterio | A0120. | 45.02.18.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite in avans | A0120. | 45.02.18.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fondul European de Dezvoltare Regionala (FEDR) (cod | A0122 | 48.02.01 | 69,298,609 | 5,102,056 | 64,093,511 | 55,042 | 48,000 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anul curent | A0123 | 48.02.01.0 | 2,390,579 | 0 | 2,390,579 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anii anterio | A0124 | 48.02.01.0 | 146,659 | 0 | 43,617 | 55,042 | 48,000 | 0 | 0 | 0 |
| prefinantare | A0125 | 48.02.01.0 | 66,761,371 | 5,102,056 | 61,659,315 | 0 | 0 | 0 | 0 | 0 |
| VENITURILE SECTIUNII DE FUNCTIONARE | B0001 | 00.01 | 38,916,813 | 11,355,366 | 9,415,038 | 9,723,859 | 8,422,550 | 27,074,202 | 28,102,202 | 29,175,202 |
| Venituri proprii | B0002 | 48.01 | 27,010,364 | 9,433,871 | 6,399,850 | 6,841,863 | 4,334,780 | 22,826,000 | 23,970,000 | 25,161,000 |
| I. Venituri Curente | B0003 | 00.02 | 37,989,976 | 11,244,448 | 9,161,726 | 9,425,603 | 8,158,199 | 26,923,202 | 27,944,202 | 29,009,202 |
| A. Venituri Fiscale | B0004 | 00.03 | 35,792,086 | 10,374,134 | 9,242,748 | 7,944,590 | 8,230,614 | 23,303,202 | 24,143,202 | 25,021,202 |
| A1. Impozit pe venit,profit si castiguri din capital | B0005 | 00.04 | 9,169,648 | 1,774,110 | 2,914,775 | 1,920,916 | 2,559,847 | 7,887,000 | 8,285,000 | 8,706,000 |
| A1.1. Impozit pe venit,profit si castiguri din capital de l | B0006 | 00.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Impozit pe profit | B0007 | 01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Impozit pe profit de la agentii economici | B0008 | 01.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A 1.2. Impozit pe venit,profit si castiguri din capital de | B0009 | 00.06 | 8,912,339 | 1,684,892 | 2,869,775 | 1,859,261 | 2,498,411 | 7,698,000 | 8,087,000 | 8,499,000 |
| Impozit pe venit | B0010 | 03.02 | 205,777 | 57,453 | 34,000 | 59,802 | 54,522 | 143,000 | 150,000 | 157,000 |
| Impozit pe onorariul avocatilor si notarilor publici | B0010. | 03.02.17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Imp.pe veniturile din transferul proprietatilor imob | B0011 | 03.02.18 | 205,777 | 57,453 | 34,000 | 59,802 | 54,522 | 143,000 | 150,000 | 157,000 |
| Cote si sume defalcate din impozitul pe venit | B0012 | 04.02 | 8,912,339 | 1,684,892 | 2,869,775 | 1,859,261 | 2,498,411 | 7,698,000 | 8,087,000 | 8,499,000 |
| Cote defalcate din impozitul pe venit | B0013 | 04.02.01 | 6,195,339 | 1,684,892 | 1,434,108 | 1,734,494 | 1,341,845 | 6,531,000 | 6,857,000 | 7,192,000 |
| Sume alocate din cotele defalcate din impozitul pe ven | B00130 | 04.02.04 | 1,737,000 | 0 | 455,667 | 124,767 | 1,156,566 | 1,167,000 | 1,230,000 | 1,307,000 |
| Sume repartizate din fondul la dispozitia consiliului jud | B0014 | 04.02.05 | 980,000 | 0 | 980,000 | 0 | 0 | 0 | 0 | 0 |
| A1.3 Alte impozite pe venit,profit si castiguri din capit | B0015 | 00.07 | 51,532 | 31,765 | 11,000 | 1,853 | 6,914 | 46,000 | 48,000 | 50,000 |
| Alte impozite pe venit,profit si castiguri din capital | B0016 | 05.02 | 51,532 | 31,765 | 11,000 | 1,853 | 6,914 | 46,000 | 48,000 | 50,000 |
| Alte impozite pe venit,profit si castiguri din capital | B0017 | 05.02.50 | 51,532 | 31,765 | 11,000 | 1,853 | 6,914 | 46,000 | 48,000 | 50,000 |
| A3. Impozite si taxe pe proprietate | B0018 | 00.09 | 12,608,318 | 5,598,542 | 2,937,700 | 2,658,844 | 1,413,232 | 8,937,000 | 9,383,000 | 9,843,000 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2021 | Trim I | | Trim II | | Trim III | | Trim IV | | Estimari | |
|-------------------------------------------------------------|----------|---------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | | | | 2021 | 2021 | 2021 | 2021 | 2021 | 2021 | 2022 | 2023 | 2024 | |
| A2. IMPOZIT PE SALARII - TOTAL - Restante anii | B0018. | 06.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cote defalcate din impozitul pe salarii - Restante a | B0018. | 06.02.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Impozite si taxe pe proprietate | B0019 | 07.02 | 12,608,318 | 5,598,542 | 2,937,700 | 2,658,844 | 1,413,232 | 8,937,000 | 9,383,000 | 9,843,000 | 9,383,000 | 9,843,000 | 9,843,000 |
| Impozit pe cladiri | B0020 | 07.02.01 | 10,233,938 | 4,393,898 | 2,431,996 | 2,240,291 | 1,167,753 | 6,892,000 | 7,236,000 | 7,590,000 | 7,236,000 | 7,590,000 | 7,590,000 |
| Impozit pe cladiri de la persoane fizice *) | B0020. | 07.02.01.0 | 4,007,399 | 1,736,017 | 680,000 | 1,114,494 | 476,888 | 2,842,000 | 2,984,000 | 3,130,000 | 2,984,000 | 3,130,000 | 3,130,000 |
| Impozit si taxa pe cladiri de la persoane juridice *) | B0020. | 07.02.01.0 | 6,226,539 | 2,657,881 | 1,751,996 | 1,125,797 | 690,865 | 4,050,000 | 4,252,000 | 4,460,000 | 4,252,000 | 4,460,000 | 4,460,000 |
| Impozit pe terenuri | B0021 | 07.02.02 | 1,355,753 | 809,136 | 301,000 | 156,183 | 89,434 | 1,261,000 | 1,324,000 | 1,389,000 | 1,324,000 | 1,389,000 | 1,389,000 |
| Impozit pe terenuri de la persoane fizice *) | B0021. | 07.02.02.0 | 904,249 | 580,335 | 216,000 | 68,909 | 39,005 | 906,000 | 951,000 | 998,000 | 951,000 | 998,000 | 998,000 |
| Impozit si taxa pe teren de la persoane juridice *) | B0021. | 07.02.02.0 | 451,504 | 228,801 | 85,000 | 87,274 | 50,429 | 355,000 | 373,000 | 391,000 | 373,000 | 391,000 | 391,000 |
| Impozitul pe terenul din extravilan *) | B0021. | 07.02.02.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Taxe jud. de timbru, taxe de timbru pt. activ. nota | B0022 | 07.02.03 | 207,273 | 44,531 | 59,742 | 52,000 | 51,000 | 217,000 | 228,000 | 239,000 | 228,000 | 239,000 | 239,000 |
| Alte impozite si taxe de proprietate | B0023 | 07.02.50 | 811,354 | 350,977 | 144,962 | 210,370 | 105,045 | 567,000 | 595,000 | 625,000 | 595,000 | 625,000 | 625,000 |
| A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII | B0024 | 00.10 | 14,014,120 | 3,001,482 | 3,390,273 | 3,364,830 | 4,257,535 | 6,479,202 | 6,475,202 | 6,472,202 | 6,475,202 | 6,472,202 | 6,472,202 |
| Sume defalcate din TVA | B0025 | 11.02 | 10,979,612 | 1,810,577 | 2,761,876 | 2,583,740 | 3,823,419 | 4,097,202 | 3,974,202 | 3,848,202 | 3,974,202 | 3,848,202 | 3,848,202 |
| Sume defalcate din taxa pe valoarea adaugata pentru a | B0026 | 11.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume defalcate din taxa pe valoarea adaugata pentru s | B0027 | 11.02.02 | 3,207,282 | 338,828 | 1,054,125 | 825,940 | 988,389 | 3,298,202 | 3,328,202 | 3,361,202 | 3,328,202 | 3,361,202 | 3,361,202 |
| Sume defalcate din taxa pe valoarea adaugata pentru | B0028 | 11.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume defalcate din taxa pe valoarea adaugata pentru | B0029 | 11.02.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume defalcate din taxa pe valoarea adaugata pentru | B0030 | 11.02.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume defalcate din taxa pe valoarea adaugata pentru | B0031 | 11.02.06 | 7,772,330 | 1,471,749 | 1,707,751 | 1,757,800 | 2,835,030 | 799,000 | 646,000 | 487,000 | 646,000 | 487,000 | 487,000 |
| Alte impozite si taxe generale pe bunuri si servicii | B0033 | 12.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Taxe hoteliere | B0034 | 12.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Taxe pe servicii specifice | B0035 | 15.02 | 17,009 | 0 | 5,000 | 11,691 | 318 | 5,000 | 5,000 | 6,000 | 5,000 | 6,000 | 6,000 |
| Impozit pe spectacole | B0036 | 15.02.01 | 17,009 | 0 | 5,000 | 11,691 | 318 | 5,000 | 5,000 | 6,000 | 5,000 | 6,000 | 6,000 |
| Alte taxe pe servicii specifice | B0037 | 15.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Taxe pe utilizarea bunurilor, autorizarea utilizarii bunu | B0038 | 16.02 | 3,017,499 | 1,190,905 | 623,397 | 769,399 | 433,798 | 2,377,000 | 2,496,000 | 2,618,000 | 2,496,000 | 2,618,000 | 2,618,000 |
| Taxa asupra mijloacelor de transport | B0039 | 16.02.02 | 1,326,011 | 707,895 | 306,397 | 184,023 | 127,696 | 1,051,000 | 1,103,000 | 1,157,000 | 1,103,000 | 1,157,000 | 1,157,000 |
| Impozit pe mijloacele de transport detinute de persoa | B0039. | 16.02.02.0 | 964,754 | 517,020 | 246,457 | 89,880 | 111,397 | 800,000 | 839,000 | 880,000 | 839,000 | 880,000 | 880,000 |
| Impozit pe mijloacele de transport detinute de persoa | B0039. | 16.02.02.0 | 361,257 | 190,875 | 59,940 | 94,143 | 16,299 | 251,000 | 264,000 | 277,000 | 264,000 | 277,000 | 277,000 |
| Taxe si tarife pentru eliberarea de licente si autorizatii | B0040 | 16.02.03 | 1,058,299 | 216,604 | 193,000 | 420,214 | 228,481 | 807,000 | 848,000 | 889,000 | 848,000 | 889,000 | 889,000 |
| Alte taxe pe utilizarea bunurilor, autorizarea utilizarii b | B0041 | 16.02.50 | 633,189 | 266,406 | 124,000 | 165,162 | 77,621 | 519,000 | 545,000 | 572,000 | 545,000 | 572,000 | 572,000 |
| A6. ALTE IMPOZITE SI TAXE FISCALE | B0042 | 00.11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte impozite si taxe fiscale | B0043 | 18.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte impozite si taxe | B0044 | 18.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| C. VENITURI NEFISCALE | B0045 | 00.12 | 2,197,890 | 870,314 | -81,022 | 1,481,013 | -72,415 | 3,620,000 | 3,801,000 | 3,988,000 | 3,801,000 | 3,988,000 | 3,988,000 |
| C1. VENITURI DIN PROPRIETATE | B0046 | 00.13 | 1,409,410 | 278,397 | 244,000 | 726,682 | 160,331 | 1,020,000 | 1,071,000 | 1,124,000 | 1,071,000 | 1,124,000 | 1,124,000 |
| Venituri din proprietate | B0047 | 30.02 | 1,409,410 | 278,397 | 244,000 | 726,682 | 160,331 | 1,020,000 | 1,071,000 | 1,124,000 | 1,071,000 | 1,124,000 | 1,124,000 |
| Varsaminte din profitul net al regiilor autonome, societ | B0048 | 30.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Restituti de fonduri din finantarea bugetara a anilor p | B0049 | 30.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Venituri din concesiuni si inchirieri | B0050 | 30.02.05 | 1,409,410 | 278,397 | 244,000 | 726,682 | 160,331 | 1,020,000 | 1,071,000 | 1,124,000 | 1,071,000 | 1,124,000 | 1,124,000 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2021 | Trim I | Trim II | Trim III | Trim IV | Estimari | Estimari | Estimari |
|-------------------------------------------------------------|----------|---------------|--------------|----------|----------|----------|------------|-----------|-----------|-----------|
| | | | | 2021 | 2021 | 2021 | 2021 | 2022 | 2023 | 2024 |
| Venituri din dividende | B0051 | 30.02.08 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Venituri din dividende de la alti platitori | B0051. | 30.02.08.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte venituri din proprietate | B0052 | 30.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Venituri din dobanzi | B0053 | 31.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte venituri din dobanzi | B0054 | 31.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| C2. VANZARI DE BUNURI SI SERVICII | B0055 | 00.14 | 788,480 | 591,917 | -325,022 | 754,331 | -232,746 | 2,600,000 | 2,730,000 | 2,864,000 |
| Venituri din prestari de servicii si alte activitati | B0056 | 33.02 | 193,079 | 41,508 | 78,978 | 31,108 | 41,485 | 196,000 | 206,000 | 216,000 |
| Venituri din prestari de servicii | B0057 | 33.02.08 | 14,906 | 3,540 | 3,000 | 4,000 | 4,366 | 15,000 | 16,000 | 17,000 |
| Contributia parintilor sau sustinatorilor legali pentru i | B0058 | 33.02.10 | 102,179 | 20,845 | 57,252 | 9,108 | 14,974 | 106,000 | 111,000 | 116,000 |
| Contributia persoanelor beneficiare ale cantinelor de | B0059 | 33.02.12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Taxe din activitati cadastrale si agricultura | B0060 | 33.02.24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contributia lunara a parintilor pentru entretinerea copi | B0061 | 33.02.27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Venituri din recuperarea cheltuielilor de judecata, imp | B0062 | 33.02.28 | 75,994 | 17,123 | 18,726 | 18,000 | 22,145 | 75,000 | 79,000 | 83,000 |
| Alte venituri din prestari de servicii si alte activitati | B0063 | 33.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Venituri din taxe administrative, eliberari permise | B0064 | 34.02 | 37,487 | 1,728 | 5,000 | 25,110 | 5,649 | 7,000 | 7,000 | 8,000 |
| Taxe extrajudiciare de timbru | B0065 | 34.02.02 | 37,487 | 1,728 | 5,000 | 25,110 | 5,649 | 7,000 | 7,000 | 8,000 |
| Alte venituri din taxe administrative, eliberari permise | B0066 | 34.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Amenzi, penalitati si confiscari | B0067 | 35.02 | 635,988 | 146,108 | 119,000 | 246,953 | 123,927 | 501,000 | 526,000 | 552,000 |
| Venituri din amenzi si alte sanctiuni aplicate potrivit di | B0068 | 35.02.01 | 631,228 | 145,808 | 118,000 | 245,953 | 121,467 | 496,000 | 521,000 | 547,000 |
| Penalitati pentru nedepunerea sau depunerea cu intirzi | B0069 | 35.02.02 | 4,760 | 300 | 1,000 | 1,000 | 2,460 | 5,000 | 5,000 | 5,000 |
| Incasari din valorificarea bunurilor confiscate, abando | B0070 | 35.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte amenzi, penalitati si confiscari | B0071 | 35.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Diverse venituri | B0072 | 36.02 | 2,418,186 | 889,283 | 452,000 | 451,160 | 625,743 | 1,896,000 | 1,991,000 | 2,088,000 |
| Venituri din aplicarea prescriptiei extinctive | B0072. | 36.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Varsaminte din veniturile si/sau disponibilitatile institut | B0073 | 36.02.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Taxe speciale | B0073. | 36.02.06 | 1,621,060 | 629,525 | 278,000 | 301,383 | 412,152 | 1,167,000 | 1,225,000 | 1,285,000 |
| Alte venituri | B0074 | 36.02.50 | 797,126 | 259,758 | 174,000 | 149,777 | 213,591 | 729,000 | 766,000 | 803,000 |
| Transferuri voluntare, altele decat subventiile | B0075 | 37.02 | -2,496,260 | -486,710 | -980,000 | 0 | -1,029,550 | 0 | 0 | 0 |
| Donatii si sponsorizari | B0076 | 37.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Varsaminte din sectiunea de functionare pentru finant | B0076. | 37.02.03 | -2,496,260 | -486,710 | -980,000 | 0 | -1,029,550 | 0 | 0 | 0 |
| Alte transferuri voluntare | B0077 | 37.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Venituri din ajutoare de stat recuperate | B0081 | 36.02.11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| III. OPERATIUNI FINANCIARE | B0085 | 00.16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Incasari din rambursarea imprumuturilor acordate | B0086 | 40.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Incasari din ramb. impr. pt. infiintarea unor instit. si s | B0087 | 40.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Incasari din rambursarea microcreditelor de la persoa | B0088 | 40.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Imprumuturi temporare din trezoreria statului **) | B0088. | 40.02.10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume din excedentul anului precedent pentru acoperir | B0088. | 40.02.11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume din excedentul bugetului local utilizate pentru fi | B0088. | 40.02.14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite in cadrul mecanismului decontarii cereril | B0088. | 40.02.16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2021 | Trim I | Trim II | Trim III | Trim IV | Estimari | Estimari | Estimari |
|------------------------------------------------------------|----------|---------------|--------------|-----------|------------|-----------|-----------|----------|----------|----------|
| | | | | 2021 | 2021 | 2021 | 2021 | 2022 | 2023 | 2024 |
| Incasari din rambursarea altor emprumuturi acordate | B0089 | 40.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| IV. SUBVENTII | | | | | | | | | | |
| SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI | B0090 | 00.17 | 926,837 | 110,918 | 253,312 | 298,256 | 264,351 | 151,000 | 158,000 | 166,000 |
| Subventii de la bugetul de stat | B0091 | 00.18 | 926,837 | 110,918 | 253,312 | 298,256 | 264,351 | 151,000 | 158,000 | 166,000 |
| B. Curente | B0092 | 42.02 | 766,837 | 110,918 | 253,312 | 298,256 | 104,351 | 151,000 | 158,000 | 166,000 |
| Finantarea drepturilor acordate persoanelor cu handicap | B0105 | 00.20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii primite din Fondul de Interventie | B0106 | 42.02.21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea lucrarilor de cadastru imobiliar | B0107 | 42.02.28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii pt. compensarea cresterilor neprevizionate ale | B0108 | 42.02.29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sprajin financiar pentru constituirea familiei | B0109 | 42.02.32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii pentru acordarea aj. ptr. incalzirea loc. cu lem | B0110 | 42.02.33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii de la bugetul de stat pentru finantarea unita | B0111 | 42.02.34 | 1,000 | 1,000 | 0 | 0 | 0 | 1,000 | 1,000 | 1,000 |
| Subventii pentru acordarea trusoului pentru nou-nasc | B0112 | 42.02.35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii de bug de stat pentru finantarea programelo | B0114 | 42.02.36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii de la bugetul de stat catre bugetele locale p | B01140 | 42.02.37 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii de la buget de stat pentru finantarea sanata | B01141 | 42.02.41 | 765,837 | 109,918 | 253,312 | 298,256 | 104,351 | 150,000 | 157,000 | 165,000 |
| Sume primite de administratiile locale in cadrul progra | B01142 | 42.02.42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii din bugetul de stat pentru finantarea camer | B01143 | 42.02.44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite de administratiile locale in cadrul progra | B01144 | 42.02.45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii de la bugetul de stat catre bugetele locale p | B01145 | 42.02.46 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea Programului National de Dezvoltare Locala | B01145 | 42.02.65 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii de la alte administratii | B0115 | 43.02 | 160,000 | 0 | 0 | 0 | 160,000 | 0 | 0 | 0 |
| Subventii primite de la bugetele consiliilor judetene p | B0116 | 43.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii de la bugetul asigurarilor pentru somaj catre | B0117 | 43.02.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii primite de la alte bugete locale pentru instit | B0118 | 43.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite de la bugetul judetului pentru plata drep | B0119 | 43.02.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume alocate din bugetul ANCPI pentru finantarea luc | B01191 | 43.02.34 | 160,000 | 0 | 0 | 0 | 160,000 | 0 | 0 | 0 |
| VENITURILE SECTIUNII DE DEZVOLTARE | C0001 | 00.01 | 79,709,614 | 6,831,743 | 67,117,121 | 1,669,307 | 4,091,443 | 0 | 0 | 0 |
| Venituri proprii | C0002 | 48.01 | 7,571,144 | 784,162 | 1,784,677 | 958,862 | 4,043,443 | 0 | 0 | 0 |
| I. Venituri Curente | C0003 | 00.02 | 2,496,260 | 486,710 | 980,000 | 0 | 1,029,550 | 0 | 0 | 0 |
| A. Venituri Fiscale | C0004 | 00.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume alocate din cotele defalcate din impozitul pe ven | C00130 | 04.02.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII | C0024 | 00.10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume defalcate din TVA | C0025 | 11.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume defalcate din taxa pe valoarea adaugata pentru | C0028 | 11.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume defalcate din taxa pe valoarea adaugata pentru | C0029 | 11.02.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume defalcate din taxa val.adaugata pentru fin. prg. | C0032 | 11.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| C. VENITURI NEFISCALE | C0045 | 00.12 | 2,496,260 | 486,710 | 980,000 | 0 | 1,029,550 | 0 | 0 | 0 |
| Restituiri de fonduri din finantarea bugetara a anilor p | C0049 | 30.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| C2. VANZARI DE BUNURI SI SERVICII | C0055 | 00.14 | 2,496,260 | 486,710 | 980,000 | 0 | 1,029,550 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2021 | Trim I 2021 | | Trim II 2021 | | Trim III 2021 | | Trim IV 2021 | | Estimari 2022 | | Estimari 2023 | | Estimari 2024 | |
|------------------------------------------------------------------------------------------------|----------|---------------|--------------|-------------|------------|--------------|-----------|---------------|---------|--------------|---|---------------|---|---------------|---|---------------|---|
| | | | | | | | | | | | | | | | | | |
| Diverse venituri | C0072 | 36.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Varsaminte din amortizarea mijloacelor fixe | C0073 | 36.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri voluntare, altele decat subventiile | C0075 | 37.02 | 2,496,260 | 486,710 | 980,000 | 980,000 | 1,029,550 | 0 | 0 | 1,029,550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Varsaminte din sectiunea de functionare | C0076 | 37.02.04 | 2,496,260 | 486,710 | 980,000 | 980,000 | 1,029,550 | 0 | 0 | 1,029,550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| II. VENITURI DIN CAPITAL | C0078 | 00.15 | 5,074,884 | 297,452 | 804,677 | 804,677 | 3,013,893 | 958,862 | 958,862 | 3,013,893 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Venituri din valorificarea unor bunuri | C0079 | 39.02 | 5,074,884 | 297,452 | 804,677 | 804,677 | 3,013,893 | 958,862 | 958,862 | 3,013,893 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Venituri din valorificarea unor bunuri ale institutiilor publice | C0080 | 39.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Venituri din vanzarea locuintelor construite din fonduri | C0082 | 39.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Venituri din privatizare | C0083 | 39.02.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Venituri din vanzarea unor bunuri apartinand domeniului public | C0084 | 39.02.07 | 5,074,884 | 297,452 | 804,677 | 804,677 | 3,013,893 | 958,862 | 958,862 | 3,013,893 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Depozite speciale pentru constructii de locuinte | C0084 | 39.02.10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume din excedentul bugetului local utilizate pentru finantarea activitatii economice | C0088 | 40.02.14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite in cadrul mecanismului decontarii cererilor | C0088 | 40.02.16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| IV. SUBVENTII | C0090 | 00.17 | 72,138,470 | 6,047,581 | 65,332,444 | 65,332,444 | 48,000 | 710,445 | 710,445 | 48,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI | C0091 | 00.18 | 72,138,470 | 6,047,581 | 65,332,444 | 65,332,444 | 48,000 | 710,445 | 710,445 | 48,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii de la bugetul de stat | C0092 | 42.02 | 2,839,861 | 945,525 | 1,238,933 | 1,238,933 | 0 | 655,403 | 655,403 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. De capital | C0093 | 00.19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Retehnologizarea centralelor termice si electrice de putere | C0094 | 42.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Investitii finantate partial din imprumuturi externe | C0095 | 42.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Aeroporturi de interes local | C0095 | 42.02.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Planuri si regulamente de urbanism | C0096 | 42.02.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Strazi care se vor amenaja en perimetrele destinate constructiilor | C0097 | 42.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea studiilor de fezabilitate aferente proiectelor de constructii | C0098 | 42.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea programului de pietruire a drumurilor comunale | C0098 | 42.02.09 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea subprogramului privind pietruirea, reabilitarea si modernizarea drumurilor comunale | C0098 | 42.02.09.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea subprogramului privind alimentarea cu apa potabila | C0098 | 42.02.09.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea subprogramului privind canalizarea si epurarea apelor reziduale | C0098 | 42.02.09.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea actiunilor privind reducerea riscului seismic | C0099 | 42.02.10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii pentru reabilitarea termica a cladirilor de locuit | C0100 | 42.02.12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii pentru finantarea progr. multianuale prioritare | C0101 | 42.02.13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea unor cheltuieli de capital ale unitatilor de invatamant | C0102 | 42.02.14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii primite din fondul national de dezvoltare | C0103 | 42.02.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii de la bugetul de stat pentru finantarea investitiilor | C0104 | 42.02.16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii de la bugetul de stat catre bugetele locale pentru activitati economice | C0104 | 42.02.16.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii de la bugetul de stat catre bugetele locale pentru activitati culturale | C0104 | 42.02.16.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii de la bugetul de stat catre bugetele locale pentru activitati sociale | C0104 | 42.02.16.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii pentru finalizarea lucrarilor de constructii alocuizabile | C0104 | 42.02.17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii din veniturile proprii ale Ministerului Sanatatii | C0104 | 42.02.18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii din veniturile proprii ale Ministerului Sanatatii | C0104 | 42.02.18.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii din veniturile proprii ale Ministerului Sanatatii | C0104 | 42.02.18.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2021 | Trim I 2021 | Trim II 2021 | Trim III 2021 | Trim IV 2021 | Estimari 2022 | Estimari 2023 | Estimari 2024 |
|-------------------------------------------------------------|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| Subventii din veniturile proprii ale Ministerului Sanatatii | C0104. | 42.02.18.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii catre bugetele locale pentru finantarea prog | C0104. | 42.02.19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii de la bugetul de stat catre bugetele locale n | C0104. | 42.02.20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii pentru acordarea aj.pfr.incalzirea loc.cu lem | C0111 | 42.02.34 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea Programului National de Dezvoltare Locala | C01145 | 42.02.65 | 2,472,128 | 945,525 | 871,200 | 655,403 | 0 | 0 | 0 | 0 |
| Subventii de la bugetul de stat catre bugetele locale n | C01146 | 42.02.69 | 367,733 | 0 | 367,733 | 0 | 0 | 0 | 0 | 0 |
| Sume FEN postaderare in contul platilor efectuate si p | C0120 | 45.02 | 69,298,609 | 5,102,056 | 64,093,511 | 55,042 | 48,000 | 0 | 0 | 0 |
| Fondul European de Dezvoltare Regionala (cod 45.02. | C0120. | 45.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anul curent | C0120. | 45.02.01.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anii anterio | C0120. | 45.02.01.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prefinantare | C0120. | 45.02.01.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fondul Social European (cod 45.02.02.01+45.02.02.0 | C0120. | 45.02.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anul curent | C0120. | 45.02.02.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anii anterio | C0120. | 45.02.02.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prefinantare | C0120. | 45.02.02.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fondul de Coeziune (cod 45.02.03.01+45.02.03.02+4 | C0120. | 45.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anul curent | C0120. | 45.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anii anterio | C0120. | 45.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prefinantare | C0120. | 45.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fondul European Agricol de Dezvoltare Rurala (cod 45 | C0120. | 45.02.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anul curent | C0120. | 45.02.04.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anii anterio | C0120. | 45.02.04.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prefinantare | C0120. | 45.02.04.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fondul European pentru Pescuit (cod 45.02.05.01+45. | C0120. | 45.02.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anul curent | C0120. | 45.02.05.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anii anterio | C0120. | 45.02.05.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prefinantare | C0120. | 45.02.05.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Instrumentul de Asistență pentru Preaderare (cod 45. | C0120. | 45.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anul curent | C0120. | 45.02.07.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anii anterio | C0120. | 45.02.07.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prefinantare | C0120. | 45.02.07.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Instrumentul European de Vecinatate si Parteneriat (c | C0120. | 45.02.08 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anul curent | C0120. | 45.02.08.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anii anterio | C0120. | 45.02.08.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prefinantare | C0120. | 45.02.08.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe comunitare finantate in perioada 2007-2013 | C0120. | 45.02.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anul curent | C0120. | 45.02.15.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anii anterio | C0120. | 45.02.15.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prefinantare | C0120. | 45.02.15.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte facilitati si instrumente postaderare (cod 45.02.16 | C0120. | 45.02.16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2021 | Trim I 2021 | | Trim II 2021 | | Trim III 2021 | | Trim IV 2021 | | Estimari 2022 | | Estimari 2023 | | Estimari 2024 | |
|-------------------------------------------------------------|----------|---------------|--------------|-------------|------------|--------------|------------|---------------|------------|--------------|------------|---------------|------------|---------------|------------|---------------|------------|
| | | | | | | | | | | | | | | | | | |
| Sume primite în contul platilor efectuate în anul curent | C0120. | 45.02.16.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anii anteriori | C0120. | 45.02.16.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prefinanțare | C0120. | 45.02.16.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mecanismul financiar SEE (cod 45.02.17.01+45.02.17.02) | C0120. | 45.02.17.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anul curent | C0120. | 45.02.17.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anii anteriori | C0120. | 45.02.17.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în avans | C0120. | 45.02.17.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programul Norvegian pentru Creșterea Economică și De | C0120. | 45.02.18.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anul curent | C0120. | 45.02.18.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anii anteriori | C0120. | 45.02.18.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în avans | C0120. | 45.02.18.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fondul European de Dezvoltare Regională (FEDR) (cod | C0122 | 48.02.01 | 69,298,609 | 5,102,056 | 64,093,511 | 55,042 | 48,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anul curent | C0123 | 48.02.01.0 | 2,390,579 | 0 | 2,390,579 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume primite în contul platilor efectuate în anii anteriori | C0124 | 48.02.01.0 | 146,659 | 0 | 43,617 | 55,042 | 48,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prefinanțare | C0125 | 48.02.01.0 | 66,761,371 | 5,102,056 | 61,659,315 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CHELTUIELI | D111 | 49.02 | 136,802,583 | 35,124,196 | 76,532,159 | 12,632,235 | 12,513,993 | 27,074,202 | 28,102,202 | 29,175,202 | 29,175,202 | 29,175,202 | 29,175,202 | 29,175,202 | 29,175,202 | 29,175,202 | 29,175,202 |
| CHELTUIELI CURENTE | D112 | 01 | 37,146,067 | 8,800,184 | 9,347,249 | 10,024,500 | 8,974,134 | 22,900,057 | 23,913,351 | 24,986,351 | 24,986,351 | 24,986,351 | 24,986,351 | 24,986,351 | 24,986,351 | 24,986,351 | 24,986,351 |
| TITLUL I CHELTUIELI DE PERSONAL | D113 | 10 | 7,704,951 | 1,674,744 | 2,197,277 | 2,123,145 | 1,709,785 | 7,628,500 | 7,665,500 | 7,693,500 | 7,693,500 | 7,693,500 | 7,693,500 | 7,693,500 | 7,693,500 | 7,693,500 | 7,693,500 |
| TITLUL II BUNURI SI SERVICII | D114 | 20 | 25,400,780 | 6,343,805 | 6,024,089 | 7,062,018 | 5,970,868 | 12,577,307 | 13,664,601 | 14,815,601 | 14,815,601 | 14,815,601 | 14,815,601 | 14,815,601 | 14,815,601 | 14,815,601 | 14,815,601 |
| TITLUL III DOBANZI | D115 | 30 | 1,140,000 | 415,945 | 224,055 | 350,000 | 150,000 | 1,204,000 | 1,082,000 | 962,000 | 962,000 | 962,000 | 962,000 | 962,000 | 962,000 | 962,000 | 962,000 |
| Dobanzi aferente datoriei publice interne | D116 | 30.01 | 1,140,000 | 415,945 | 224,055 | 350,000 | 150,000 | 1,204,000 | 1,082,000 | 962,000 | 962,000 | 962,000 | 962,000 | 962,000 | 962,000 | 962,000 | 962,000 |
| Dobanzi aferente datoriei publice externe | D117 | 30.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte dobanzi | D118 | 30.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL IV SUBVENTII | D119 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subvenții pentru acoperirea diferențelor de pret și tari | D120 | 40.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL V FONDURI DE REZERVA | D121 | 50 | 10,000 | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Fond de rezerva bugetară la dispoziția autoritatilor locale | D122 | 50.04 | 10,000 | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| TITLUL VI TRANSFERURI ÎN TRE UNITĂȚI ALE ADMINI | D123 | 51 | 1,136,554 | 136,000 | 304,070 | 134,597 | 561,887 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri curente | D124 | 51.01 | 438,888 | 136,000 | 159,098 | 75,928 | 67,862 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri către instituții publice | D125 | 51.01.01 | 438,888 | 136,000 | 159,098 | 75,928 | 67,862 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Actiuni de sănătate | D126 | 51.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri din bugetele consiliilor județene pentru fin | D127 | 51.01.14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri din bugetele locale pentru instituțiile de as | D128 | 51.01.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transf. din bug. consiliilor locale și județene pentru ac | D129 | 51.01.24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri de capital | D1290 | 51.02 | 697,666 | 0 | 144,972 | 58,669 | 494,025 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte transferuri de capital către instituții publice | D1291 | 51.02.29 | 697,666 | 0 | 144,972 | 58,669 | 494,025 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | D130 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | D131 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe cu finanțare rambursabilă | D132 | 55.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe PHARE | D133 | 55.01.08 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2021 | Trim I 2021 | Trim II 2021 | Trim III 2021 | Trim IV 2021 | Estimari 2022 | Estimari 2023 | Estimari 2024 |
|--------------------------------------------------------------|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| Investitii ale regiilor autonome si societatiilor comerciale | D134 | 55.01.12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe de dezvoltare | D135 | 55.01.13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fond Roman de Dezvoltare Sociala | D136 | 55.01.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte transferuri curente interne | D137 | 55.01.18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Proiect finantare din fonduri ext nerambursabile | D1370 | 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fedr | D1371 | 56.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala | D1372 | 56.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea Uniunii Europene | D1373 | 56.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile | D1374 | 56.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe din Fondul European pentru Pescuit (FEP) | D1374 | 56.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea nationala | D1374 | 56.05.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea externa nerambursabila | D1374 | 56.05.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile | D1374 | 56.05.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte programe comunitare finantate in perioada 2007- | D1374 | 56.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala | D1374 | 56.15.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea Uniunii Europene | D1374 | 56.15.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile | D1374 | 56.15.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe din fondul Social European | D1375 | 56.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala | D1376 | 56.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VIII ASISTENTA SOCIALA | D138 | 57 | 1,256,250 | 219,690 | 443,158 | 306,656 | 286,746 | 1,193,250 | 1,193,250 | 1,193,250 |
| Ajutoare sociale | D139 | 57.02 | 1,256,250 | 219,690 | 443,158 | 306,656 | 286,746 | 1,193,250 | 1,193,250 | 1,193,250 |
| Ajutoare sociale in numerar | D140 | 57.02.01 | 1,246,250 | 215,690 | 439,658 | 305,406 | 285,496 | 1,183,250 | 1,183,250 | 1,183,250 |
| Ajutoare sociale in natura | D141 | 57.02.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tichete de cresa si tichete sociale pentru gradinita | D1410 | 57.02.03 | 10,000 | 4,000 | 3,500 | 1,250 | 1,250 | 10,000 | 10,000 | 10,000 |
| Tichete cadou acordate pentru cheltuieli sociale | D142 | 57.02.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe din Fondul European de Dezvoltare Regionala | D1420 | 58.01 | 89,714,090 | 22,181,528 | 64,477,647 | 503,085 | 2,551,830 | 0 | 0 | 0 |
| Finantarea nationala | D1421 | 58.01.01 | 14,450,437 | 2,915,362 | 10,314,384 | 443,367 | 777,324 | 0 | 0 | 0 |
| Finantarea externa nerambursabila | D1422 | 58.01.02 | 75,085,414 | 19,266,166 | 54,064,792 | 0 | 1,754,456 | 0 | 0 | 0 |
| Cheltuieli neeligibile | D1423 | 58.01.03 | 178,239 | 0 | 98,471 | 59,718 | 20,050 | 0 | 0 | 0 |
| TITLUL IX ALTE CHELTUIELI | D143 | 59 | 347,532 | 0 | 154,600 | 48,084 | 144,848 | 287,000 | 298,000 | 312,000 |
| Burse | D144 | 59.01 | 347,532 | 0 | 154,600 | 48,084 | 144,848 | 287,000 | 298,000 | 312,000 |
| Ajutoare pentru daune provocate de calamitatile natur | D145 | 59.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Despagubiri civile | D146 | 59.17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sustinerea cultelor | D147 | 59.12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contributii la salarizarea personalului nederical | D148 | 59.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume aferente persoanelor cu handicap incadrate | D1480 | 59.40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | D149 | 70 | 6,234,945 | 1,587,302 | 2,494,502 | 1,107,553 | 1,045,588 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | D150 | 71 | 6,234,945 | 1,587,302 | 2,494,502 | 1,107,553 | 1,045,588 | 0 | 0 | 0 |
| Active fixe | D151 | 71.01 | 6,234,945 | 1,587,302 | 2,494,502 | 1,107,553 | 1,045,588 | 0 | 0 | 0 |
| Constructii | D152 | 71.01.01 | 3,015,111 | 984,834 | 1,225,032 | 662,445 | 142,800 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2021 | Trim I | | | Trim II | | | Trim III | | | Trim IV | | | Estimari | |
|-------------------------------------------------------------|----------|---------------|--------------|-------------|-----------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | | | | 2021 | | | 2021 | | | 2021 | | | 2021 | | | 2022 | 2023 |
| Masini, echipamente si mijloace de transport | D153 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura birou si alte active corporale | D154 | 71.01.03 | 12,871 | 0 | 0 | 12,871 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (inclusiv reparatii capitale) | D155 | 71.01.30 | 3,206,963 | 602,468 | 1,269,470 | 432,237 | 902,788 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL XI ACTIVE FINANCIARE | D156 | 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active financiare | D157 | 72.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Participare la capitalul social al societatiilor comerciale | D158 | 72.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OPERATIUNI FINANCIARE | D159 | 79 | 3,767,381 | 2,535,082 | 189,761 | 973,097 | 69,441 | 4,054,145 | 4,068,851 | 4,068,851 | 4,068,851 | 4,068,851 | 4,068,851 | 4,068,851 | 4,068,851 | 4,068,851 | 4,068,851 |
| TITLUL XII +MPRUMUTURI | D160 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Imprumuturi pentru institutii si servicii publice sau acti | D161 | 80.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte imprumuturi | D162 | 80.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL XIII RAMBURSARI DE CREDITE | D163 | 81 | 3,767,381 | 2,535,082 | 189,761 | 973,097 | 69,441 | 4,054,145 | 4,068,851 | 4,068,851 | 4,068,851 | 4,068,851 | 4,068,851 | 4,068,851 | 4,068,851 | 4,068,851 | 4,068,851 |
| Rambursari de credite externe | D164 | 81.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rambursari de credite interne | D165 | 81.02 | 3,767,381 | 2,535,082 | 189,761 | 973,097 | 69,441 | 4,054,145 | 4,068,851 | 4,068,851 | 4,068,851 | 4,068,851 | 4,068,851 | 4,068,851 | 4,068,851 | 4,068,851 | 4,068,851 |
| Rambursarea imprumuturilor contractate pentru finant | D1650 | 81.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL XIV REZERVE, EXCEDENT/DEFICIT | D166 | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rezerva | D167 | 91.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Excedent | D168 | 98.02 | -18,176,156 | -16,937,087 | 0 | -1,239,069 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Deficit | D169 | 93.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Excedent | D1690 | 98.02.96 | -1,239,069 | 0 | 0 | -1,239,069 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Excedent | D1691 | 98.02.97 | -16,937,087 | -16,937,087 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | D170 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | D171 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Partea I-a SERVICII PUBLICE GENERALE | D172 | 50.02 | 9,684,322 | 2,413,279 | 2,470,596 | 2,639,263 | 2,161,184 | 8,420,000 | 8,308,000 | 8,308,000 | 8,308,000 | 8,308,000 | 8,308,000 | 8,308,000 | 8,308,000 | 8,308,000 | 8,308,000 |
| Autoritati publice si actiuni externe | D173 | 51.02 | 8,316,236 | 1,948,184 | 2,182,897 | 2,225,147 | 1,960,008 | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 |
| CHELTUIELI CURENTE | D174 | 01 | 7,772,723 | 1,926,200 | 2,029,797 | 2,178,050 | 1,638,676 | 6,880,000 | 6,880,000 | 6,880,000 | 6,880,000 | 6,880,000 | 6,880,000 | 6,880,000 | 6,880,000 | 6,880,000 | 6,880,000 |
| TITLUL I CHELTUIELI DE PERSONAL | D175 | 10 | 4,424,756 | 1,100,200 | 1,215,795 | 1,216,000 | 892,761 | 4,893,000 | 4,893,000 | 4,893,000 | 4,893,000 | 4,893,000 | 4,893,000 | 4,893,000 | 4,893,000 | 4,893,000 | 4,893,000 |
| TITLUL II BUNURI SI SERVICII | D176 | 20 | 3,347,967 | 826,000 | 814,002 | 962,050 | 745,915 | 1,987,000 | 1,987,000 | 1,987,000 | 1,987,000 | 1,987,000 | 1,987,000 | 1,987,000 | 1,987,000 | 1,987,000 | 1,987,000 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | D177 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri curente | D178 | 51.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri catre institutii publice | D179 | 51.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Proiect finantare din fonduri ext nerambursabile... | D1791 | 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fedr_ | D1792 | 56.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala_ | D1793 | 56.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea Uniunii Europene_ | D1794 | 56.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheletuieii neeligibile_ | D1795 | 56.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe din fondul Social European_ | D1796 | 56.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala_ | D1797 | 56.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | D180 | 70 | 453,413 | 1,884 | 130,100 | 23,097 | 298,332 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | D181 | 71 | 453,413 | 1,884 | 130,100 | 23,097 | 298,332 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active fixe | D182 | 71.01 | 453,413 | 1,884 | 130,100 | 23,097 | 298,332 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2021 | Trim I | Trim II | Trim III | Trim IV | Estimari | Estimari | Estimari |
|-----------------------------------------------------------|----------|---------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | | | | 2021 | 2021 | 2021 | 2021 | 2022 | 2023 | 2024 |
| Constructii | D183 | 71.01.01 | 142,800 | 0 | 0 | 0 | 142,800 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | D184 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura biroutica si alte active corporale | D185 | 71.01.03 | 12,871 | 0 | 12,871 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (inclusiv reparatii capitale) | D186 | 71.01.30 | 297,742 | 1,884 | 130,100 | 10,226 | 155,532 | 0 | 0 | 0 |
| Din total capital: | D187 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Autoritati executive si legislative | D188 | 51.02.01 | 8,316,236 | 1,948,184 | 2,182,897 | 2,225,147 | 1,960,008 | 7,000,000 | 7,000,000 | 7,000,000 |
| Autoritati executive | D189 | 51.02.01.0 | 8,316,236 | 1,948,184 | 2,182,897 | 2,225,147 | 1,960,008 | 7,000,000 | 7,000,000 | 7,000,000 |
| Sume aferente persoanelor cu handicap incadrate | D189.8 | 59.40 | 90,100 | 20,100 | 23,000 | 24,000 | 23,000 | 120,000 | 120,000 | 120,000 |
| | D190 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte servicii publice generale | D191 | 54.02 | 228,086 | 49,150 | 63,644 | 64,116 | 51,176 | 216,000 | 226,000 | 237,000 |
| CHELTUIELI CURENTE | D192 | 01 | 228,086 | 49,150 | 63,644 | 64,116 | 51,176 | 216,000 | 226,000 | 237,000 |
| TITLUL I CHELTUIELI DE PERSONAL | D193 | 10 | 153,726 | 24,550 | 47,144 | 41,016 | 41,016 | 157,000 | 167,000 | 177,000 |
| TITLUL II BUNURI SI SERVICII | D194 | 20 | 64,360 | 14,600 | 16,500 | 23,100 | 10,160 | 49,000 | 49,000 | 50,000 |
| TITLUL V FONDURI DE REZERVA | D195 | 50 | 10,000 | 10,000 | 0 | 0 | 0 | 10,000 | 10,000 | 10,000 |
| Fond de rezerva bugetara la dispozitia autoritatilor loc | D196 | 50.04 | 10,000 | 10,000 | 0 | 0 | 0 | 10,000 | 10,000 | 10,000 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | D197 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri curente | D198 | 51.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri catre institutii publice | D199 | 51.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transf. din bug. consiliilor locale si judetene pentru ac | D200 | 51.01.24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | D201 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | D202 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active fixe | D203 | 71.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constructii | D204 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | D205 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura biroutica si alte active corporale | D206 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (inclusiv reparatii capitale) | D207 | 71.01.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OPERATIUNI FINANCIARE | D208 | 79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL XIII RAMBURSARI DE CREDITE | D209 | 81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rambursari de credite externe | D210 | 81.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rambursari de credite interne | D211 | 81.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capital: | D212 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fond de rezerva bugetara la dispozitia autoritatilor loc | D213 | 54.02.05 | 10,000 | 10,000 | 0 | 0 | 0 | 10,000 | 10,000 | 10,000 |
| Fond pentru garantarea emprumuturilor externe, cont | D214 | 54.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fond pentru garantarea imprumuturilor externe, contr | D215 | 54.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Servicii publice comunitare de evidenta a persoanelor | D216 | 54.02.10 | 218,086 | 39,150 | 63,644 | 64,116 | 51,176 | 206,000 | 216,000 | 227,000 |
| Alte servicii publice generale | D217 | 54.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | D218 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dobanzi | D219 | 55.02 | 1,140,000 | 415,945 | 224,055 | 350,000 | 150,000 | 1,204,000 | 1,082,000 | 962,000 |
| Dobanzi aferente datoriei publice interne | D220 | 30.01 | 1,140,000 | 415,945 | 224,055 | 350,000 | 150,000 | 1,204,000 | 1,082,000 | 962,000 |
| Dobanzi aferente datoriei publice externe | D221 | 30.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2021 | Trim I | Trim II | Trim III | Trim IV | Estimari | Estimari | Estimari |
|------------------------------------------------------------------------------|----------|---------------|--------------|---------|---------|----------|---------|----------|-----------|-----------|
| | | | | 2021 | 2021 | 2021 | 2021 | 2022 | 2023 | 2024 |
| Alte dobanzi | D222 | 30.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | D223 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri cu caracter general intre diferite nivele ale CHELTUIELI CURENTE | D224 | 56.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | D225 | 01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | D226 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri curente | D227 | 51.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri din bugetele consiliilor judetene pentru fin | D228 | 51.01.14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri din bugetele locale pentru institutiile de asi | D229 | 51.01.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | D230 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri din bugetele consiliilor judetene pentru fin | D231 | 56.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri din bugetele locale pentru institutiile de asi | D232 | 56.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | D233 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Partea a II-a APARARE, ORDINE PUBLICA SI SIGURAN | D234 | 59.02 | 1,023,976 | 215,590 | 327,901 | 299,112 | 181,373 | 973,000 | 1,021,000 | 1,071,000 |
| Aparare | D235 | 60.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI CURENTE | D236 | 01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL I CHELTUIELI DE PERSONAL | D237 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL II BUNURI SI SERVICII | D238 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | D239 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | D240 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active fixe | D241 | 71.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constructii | D242 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | D243 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura birotica si alte active corporale | D244 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (inclusiv reparatii capitale) | D245 | 71.01.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | D246 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Aparare nationala | D247 | 60.02.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | D248 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ordine publica si siguranta nationala | D249 | 61.02 | 1,023,976 | 215,590 | 327,901 | 299,112 | 181,373 | 973,000 | 1,021,000 | 1,071,000 |
| CHELTUIELI CURENTE | D250 | 01 | 1,023,976 | 215,590 | 327,901 | 299,112 | 181,373 | 973,000 | 1,021,000 | 1,071,000 |
| TITLUL I CHELTUIELI DE PERSONAL | D251 | 10 | 830,494 | 188,478 | 276,181 | 218,162 | 147,673 | 828,500 | 848,500 | 858,500 |
| TITLUL II BUNURI SI SERVICII | D252 | 20 | 193,482 | 27,112 | 51,720 | 80,950 | 33,700 | 144,500 | 172,500 | 212,500 |
| CHELTUIELI DE CAPITAL | D253 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | D254 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active fixe | D255 | 71.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constructii | D256 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | D257 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura birotica si alte active corporale | D258 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (inclusiv reparatii capitale) | D259 | 71.01.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | D260 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ordine publica | D261 | 61.02.03 | 900,667 | 194,079 | 285,969 | 263,204 | 157,415 | 853,000 | 895,000 | 939,000 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program | Trim I | | Trim II | | Trim III | | Trim IV | | Estimari | | Estimari | |
|--------------------------------------------------------|----------|---------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------|----------|--|----------|--|
| | | | | 2021 | 2021 | 2021 | 2021 | 2021 | 2021 | 2022 | 2023 | 2024 | | | |
| Politie comunitara | D262 | 61.02.03.0 | 900,667 | 194,079 | 285,969 | 263,204 | 157,415 | 853,000 | 895,000 | 939,000 | | | | | |
| Protectie civila | D263 | 61.02.08 | 123,309 | 21,511 | 41,932 | 35,908 | 23,958 | 120,000 | 126,000 | 132,000 | | | | | |
| | D264 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE | D265 | 64.02 | 8,105,246 | 1,651,503 | 2,439,437 | 2,323,712 | 1,690,594 | 5,282,250 | 5,377,250 | 5,477,250 | | | | | |
| Invatamant | D266 | 65.02 | 1,526,242 | 335,833 | 441,445 | 372,786 | 376,178 | 1,107,000 | 1,137,000 | 1,170,000 | | | | | |
| CHELTUIELI CURENTE | D267 | 01 | 1,287,334 | 250,350 | 384,020 | 324,786 | 328,178 | 1,107,000 | 1,137,000 | 1,170,000 | | | | | |
| TITLUL I CHELTUIELI DE PERSONAL | D268 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| TITLUL II BUNURI SI SERVICII | D269 | 20 | 853,802 | 215,950 | 216,800 | 265,952 | 155,100 | 734,000 | 753,000 | 772,000 | | | | | |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | D270 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| Transferuri curente | D271 | 51.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| Transferuri catre institutii publice | D272 | 51.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| TITLUL VII ALTE TRANSFERURI | D273 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| A. Transferuri interne. | D274 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| Alte transferuri curente interne | D275 | 55.01.18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| TITLUL VIII ASISTENTA SOCIALA | D276 | 57 | 86,000 | 34,400 | 12,620 | 10,750 | 28,230 | 86,000 | 86,000 | 86,000 | | | | | |
| Ajutoare sociale | D277 | 57.02 | 86,000 | 34,400 | 12,620 | 10,750 | 28,230 | 86,000 | 86,000 | 86,000 | | | | | |
| Ajutoare sociale in numerar | D2770 | 57.02.01 | 76,000 | 30,400 | 9,120 | 9,500 | 26,980 | 76,000 | 76,000 | 76,000 | | | | | |
| Ajutoare sociale in natura | D278 | 57.02.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| Tichete de cresa si tichete sociale pentru gradinita | D2780 | 57.02.03 | 10,000 | 4,000 | 3,500 | 1,250 | 1,250 | 10,000 | 10,000 | 10,000 | | | | | |
| Tichete cadou acordate pentru cheltuieli sociale | D279 | 57.02.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| TITLUL IX ALTE CHELTUIELI | D280 | 59 | 347,532 | 0 | 154,600 | 48,084 | 144,848 | 287,000 | 298,000 | 312,000 | | | | | |
| Burse | D281 | 59.01 | 347,532 | 0 | 154,600 | 48,084 | 144,848 | 287,000 | 298,000 | 312,000 | | | | | |
| Despagubiri civile | D282 | 59.17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| CHELTUIELI DE CAPITAL | D283 | 70 | 238,908 | 85,483 | 57,425 | 48,000 | 48,000 | 0 | 0 | 0 | | | | | |
| TITLUL X ACTIVE NEFINANCIARE | D284 | 71 | 238,908 | 85,483 | 57,425 | 48,000 | 48,000 | 0 | 0 | 0 | | | | | |
| Active fixe | D285 | 71.01 | 238,908 | 85,483 | 57,425 | 48,000 | 48,000 | 0 | 0 | 0 | | | | | |
| Constructii | D286 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| Masini, echipamente si mijloace de transport | D287 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| Mobilier, aparatura biroutica si alte active corporale | D288 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| Alte active fixe (inclusiv reparatii capitale) | D289 | 71.01.30 | 238,908 | 85,483 | 57,425 | 48,000 | 48,000 | 0 | 0 | 0 | | | | | |
| Din total capital: | D290 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| Invatamant prescolar si primar | D291 | 65.02.03 | 257,823 | 73,123 | 54,000 | 60,100 | 70,600 | 229,000 | 241,000 | 253,000 | | | | | |
| Invatamant prescolar | D292 | 65.02.03.0 | 72,323 | 51,223 | 17,000 | 3,000 | 1,100 | 35,000 | 37,000 | 39,000 | | | | | |
| Invatamant primar | D293 | 65.02.03.0 | 185,500 | 21,900 | 37,000 | 57,100 | 69,500 | 194,000 | 204,000 | 214,000 | | | | | |
| Invatamant secundar | D294 | 65.02.04 | 1,134,419 | 222,710 | 347,945 | 259,436 | 304,328 | 783,000 | 822,000 | 863,000 | | | | | |
| Invatamant secundar inferior | D295 | 65.02.04.0 | 656,996 | 154,860 | 201,380 | 158,733 | 142,023 | 406,000 | 426,000 | 447,000 | | | | | |
| Invatamant secundar superior | D296 | 65.02.04.0 | 477,423 | 67,850 | 146,565 | 100,703 | 162,305 | 377,000 | 396,000 | 416,000 | | | | | |
| Sume aferente persoanelor cu handicap incadrate | D296.1 | 59.40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| Invatamant profesional | D297 | 65.02.04.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| Invatamant postliceal | D298 | 65.02.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2021 | Trim I 2021 | Trim II 2021 | Trim III 2021 | Trim IV 2021 | Estimari 2022 | Estimari 2023 | Estimari 2024 |
|--------------------------------------------------------|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| | | | | | | | | | | |
| Invatamant nedefinibil prin nivel | D299 | 65.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Invatamant special | D300 | 65.02.07.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Servicii auxiliare pentru educatie | D301 | 65.02.11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Internate si cantine pentru elevi | D302 | 65.02.11.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte servicii auxiliare | D303 | 65.02.11.3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli en domeniul invatamantului | D304 | 65.02.50 | 134,000 | 40,000 | 39,500 | 53,250 | 1,250 | 95,000 | 74,000 | 54,000 |
| | D305 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sanatate | D306 | 66.02 | 786,533 | 109,918 | 268,434 | 324,190 | 83,991 | 150,000 | 157,000 | 165,000 |
| CHELTUIELI CURENTE | D307 | 01 | 786,533 | 109,918 | 268,434 | 324,190 | 83,991 | 150,000 | 157,000 | 165,000 |
| TITLUL I CHELTUIELI DE PERSONAL | D308 | 10 | 490,351 | 41,000 | 202,397 | 192,604 | 54,350 | 150,000 | 157,000 | 165,000 |
| TITLUL II BUNURI SI SERVICII | D309 | 20 | 296,182 | 68,918 | 66,037 | 131,586 | 29,641 | 0 | 0 | 0 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | D310 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri curente | D311 | 51.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Actiuni de sanatate | D312 | 51.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VIII ASISTENTA SOCIALA | D313 | 57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ajutoare sociale | D314 | 57.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ajutoare sociale in natura | D315 | 57.02.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tichete de cresa si tichete sociale pentru gradinita | D3150 | 57.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tichete cadou acordate pentru cheltuieli sociale | D316 | 57.02.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | D317 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | D318 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active fixe | D319 | 71.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constructii | D320 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | D321 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura biroutica si alte active corporale | D322 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (inclusiv reparatii capitale) | D323 | 71.01.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capital: | D324 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Servicii medicale in unitati sanitare cu paturi | D325 | 66.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spitale generale | D326 | 66.02.06.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Servicii de sanatate publica | D3260 | 66.02.08 | 148,251 | 41,000 | 33,947 | 33,334 | 39,970 | 150,000 | 157,000 | 165,000 |
| Alte cheltuieli in domeniul sanatatii | D327 | 66.02.50 | 638,282 | 68,918 | 234,487 | 290,856 | 44,021 | 0 | 0 | 0 |
| Crese | D328 | 66.02.50.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte institutii si actiuni sanitare | D329 | 66.02.50.5 | 638,282 | 68,918 | 234,487 | 290,856 | 44,021 | 0 | 0 | 0 |
| | D330 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cultura, recreere si religie | D331 | 67.02 | 2,662,519 | 636,000 | 809,098 | 849,559 | 367,862 | 1,148,000 | 1,206,000 | 1,265,000 |
| CHELTUIELI CURENTE | D332 | 01 | 2,662,519 | 636,000 | 809,098 | 849,559 | 367,862 | 1,148,000 | 1,206,000 | 1,265,000 |
| TITLUL I CHELTUIELI DE PERSONAL | D333 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL II BUNURI SI SERVICII | D334 | 20 | 2,223,631 | 500,000 | 650,000 | 773,631 | 300,000 | 1,148,000 | 1,206,000 | 1,265,000 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | D335 | 51 | 438,888 | 136,000 | 159,098 | 75,928 | 67,862 | 0 | 0 | 0 |
| Transferuri curente | D336 | 51.01 | 438,888 | 136,000 | 159,098 | 75,928 | 67,862 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2021 | Trimim | | | Trim III 2021 | Trim IV 2021 | Estimari | | |
|------------------------------------------------------------|----------|---------------|--------------|---------|---------|---------|---------------|--------------|-----------|-----------|------|
| | | | | 2021 | 2021 | 2021 | | | 2022 | 2023 | 2024 |
| Transferuri catre institutii publice | D337 | 51.01.01 | 438,888 | 136,000 | 159,098 | 75,928 | 67,862 | 0 | 0 | 0 | 0 |
| Transferuri de capital | D3370 | 51.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte transferuri de capital catre institutii publice | D3371 | 51.02.29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | D338 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | D339 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte transferuri curente interne | D340 | 55.01.18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL IX ALTE CHELTUIELI | D341 | 59 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Despagubiri civile | D342 | 59.17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sustinerea cultelor | D343 | 59.12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contributii la salarizarea personalului neclerical | D344 | 59.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | D345 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | D346 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active fixe | D347 | 71.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constructii | D348 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | D349 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura biroutica si alte active corporale | D350 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (inclusiv reparatii capitale) | D351 | 71.01.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | D352 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Servicii culturale | D353 | 67.02.03 | 188,720 | 50,000 | 73,098 | 27,470 | 38,152 | 0 | 0 | 0 | 0 |
| Biblioteci publice comunale, orasenesti, municipale | D354 | 67.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Muzee | D355 | 67.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Institutii publice de spectacole si concerte | D356 | 67.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Scoli populare de arta si meserii | D357 | 67.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Casa de cultura | D358 | 67.02.03.0 | 188,720 | 50,000 | 73,098 | 27,470 | 38,152 | 0 | 0 | 0 | 0 |
| Camine culturale | D359 | 67.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Centre pentru conservarea si promovarea culturii trad | D360 | 67.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Consolidarea si restaurarea monumentelor istorice | D361 | 67.02.03.1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte servicii culturale | D362 | 67.02.03.3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Servicii recreative si sportive | D363 | 67.02.05 | 2,473,799 | 586,000 | 736,000 | 822,089 | 329,710 | 1,148,000 | 1,206,000 | 1,265,000 | 0 |
| Sport | D364 | 67.02.05.0 | 250,168 | 86,000 | 86,000 | 48,458 | 29,710 | 0 | 0 | 0 | 0 |
| Tineret | D365 | 67.02.05.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Intretinere gradini publice, parcuri, zone verzi, baze s | D366 | 67.02.05.0 | 2,223,631 | 500,000 | 650,000 | 773,631 | 300,000 | 1,148,000 | 1,206,000 | 1,265,000 | 0 |
| Servicii religioase | D367 | 67.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte servicii en domeniile culturii, recreerii si religiei | D368 | 67.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | D369 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Asigurari si asistenta sociala | D370 | 68.02 | 3,129,952 | 569,752 | 920,460 | 777,177 | 862,563 | 2,877,250 | 2,877,250 | 2,877,250 | 0 |
| CHELTUIELI CURENTE | D371 | 01 | 3,101,561 | 541,361 | 920,460 | 777,177 | 862,563 | 2,877,250 | 2,877,250 | 2,877,250 | 0 |
| TITLUL I CHELTUIELI DE PERSONAL | D372 | 10 | 1,805,624 | 320,516 | 455,760 | 455,363 | 573,985 | 1,600,000 | 1,600,000 | 1,600,000 | 0 |
| TITLUL II BUNURI SI SERVICII | D373 | 20 | 125,687 | 35,555 | 34,162 | 25,908 | 30,062 | 170,000 | 170,000 | 170,000 | 0 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | D374 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2021 | Trim I | | | Trim II | | | Trim III | | | Trim IV | | | Estimari | |
|------------------------------------------------------------|----------|---------------|--------------|------------|------------|-----------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | 2021 | | | 2021 | | | 2021 | | | 2021 | | | 2022 | 2023 |
| Transferuri curente | D375 | 51.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri catre institutii publice | D376 | 51.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | D377 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | D378 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe cu finantare rambursabila | D379 | 55.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe PHARE | D380 | 55.01.08 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte transferuri curente interne | D381 | 55.01.18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VIII ASISTENTA SOCIALA | D382 | 57 | 1,170,250 | 185,290 | 430,538 | 295,906 | 258,516 | 1,107,250 | 1,107,250 | 1,107,250 | 1,107,250 | 1,107,250 | 1,107,250 | 1,107,250 | 1,107,250 | 1,107,250 | 1,107,250 |
| Ajutoare sociale | D383 | 57.02 | 1,170,250 | 185,290 | 430,538 | 295,906 | 258,516 | 1,107,250 | 1,107,250 | 1,107,250 | 1,107,250 | 1,107,250 | 1,107,250 | 1,107,250 | 1,107,250 | 1,107,250 | 1,107,250 |
| Ajutoare sociale in numerar | D384 | 57.02.01 | 1,170,250 | 185,290 | 430,538 | 295,906 | 258,516 | 1,107,250 | 1,107,250 | 1,107,250 | 1,107,250 | 1,107,250 | 1,107,250 | 1,107,250 | 1,107,250 | 1,107,250 | 1,107,250 |
| TITLUL IX ALTE CHELTUIELI | D385 | 59 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Despagubiri civile | D386 | 59.17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | D387 | 70 | 28,391 | 28,391 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | D388 | 71 | 28,391 | 28,391 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active fixe | D389 | 71.01 | 28,391 | 28,391 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constructii | D390 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | D391 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura birou si alte active corporale | D392 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (inclusiv reparatii capitale) | D393 | 71.01.30 | 28,391 | 28,391 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capital: | D394 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Asistenta acordata persoanelor in varsta | D395 | 68.02.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Asistenta sociala in caz de boli si invaliditati | D396 | 68.02.05 | 2,378,820 | 375,623 | 692,343 | 616,116 | 694,738 | 2,200,000 | 2,200,000 | 2,200,000 | 2,200,000 | 2,200,000 | 2,200,000 | 2,200,000 | 2,200,000 | 2,200,000 | 2,200,000 |
| Asistenta sociala in caz de invaliditate | D397 | 68.02.05.0 | 2,378,820 | 375,623 | 692,343 | 616,116 | 694,738 | 2,200,000 | 2,200,000 | 2,200,000 | 2,200,000 | 2,200,000 | 2,200,000 | 2,200,000 | 2,200,000 | 2,200,000 | 2,200,000 |
| Asistenta sociala pentru familie si copii | D398 | 68.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ajutoare pentru locuinte | D399 | 68.02.10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Crese | D3990 | 68.02.11 | 603,882 | 173,839 | 155,579 | 135,155 | 139,309 | 570,000 | 570,000 | 570,000 | 570,000 | 570,000 | 570,000 | 570,000 | 570,000 | 570,000 | 570,000 |
| Prevenirea excluderii sociale | D400 | 68.02.15 | 7,250 | 290 | 2,538 | 906 | 3,516 | 7,250 | 7,250 | 7,250 | 7,250 | 7,250 | 7,250 | 7,250 | 7,250 | 7,250 | 7,250 |
| Ajutor social | D401 | 68.02.15.0 | 7,250 | 290 | 2,538 | 906 | 3,516 | 7,250 | 7,250 | 7,250 | 7,250 | 7,250 | 7,250 | 7,250 | 7,250 | 7,250 | 7,250 |
| Cantine de ajutor social | D402 | 68.02.15.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli in domeniul asigurarilor si asistentei soc | D403 | 68.02.50 | 140,000 | 20,000 | 70,000 | 25,000 | 25,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| | D404 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Partea a IV-a SERVICIUL SI DEZVOLTARE PUBLICA, LO | D405 | 69.02 | 101,007,098 | 15,032,089 | 70,304,225 | 7,368,148 | 8,302,636 | 12,398,952 | 13,395,952 | 13,395,952 | 13,395,952 | 13,395,952 | 13,395,952 | 13,395,952 | 13,395,952 | 13,395,952 | 13,395,952 |
| Locuinte, servicii si dezvoltare publica | D406 | 70.02 | 95,381,341 | 13,332,089 | 69,354,225 | 5,917,330 | 6,777,697 | 9,398,952 | 10,395,952 | 10,395,952 | 10,395,952 | 10,395,952 | 10,395,952 | 10,395,952 | 10,395,952 | 10,395,952 | 10,395,952 |
| CHELTUIELI CURENTE | D407 | 01 | 13,346,828 | 2,955,420 | 3,359,840 | 3,404,692 | 3,626,876 | 5,344,807 | 6,327,101 | 6,327,101 | 6,327,101 | 6,327,101 | 6,327,101 | 6,327,101 | 6,327,101 | 6,327,101 | 6,327,101 |
| TITLUL I CHELTUIELI DE PERSONAL | D408 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL II BUNURI SI SERVICII | D409 | 20 | 12,649,162 | 2,955,420 | 3,214,868 | 3,346,023 | 3,132,851 | 5,344,807 | 6,327,101 | 6,327,101 | 6,327,101 | 6,327,101 | 6,327,101 | 6,327,101 | 6,327,101 | 6,327,101 | 6,327,101 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | D410 | 51 | 697,666 | 0 | 144,972 | 58,669 | 494,025 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri curente | D411 | 51.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri catre institutii publice | D412 | 51.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri de capital | D4121 | 51.02 | 697,666 | 0 | 144,972 | 58,669 | 494,025 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2021 | Trim I 2021 | Trim II 2021 | Trim III 2021 | Trim IV 2021 | Estimari 2022 | Estimari 2023 | Estimari 2024 |
|-------------------------------------------------------------|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| | | | | | | | | | | |
| Alte transferuri de capital catre institutii publice | D4122 | 51.02.29 | 697,666 | 0 | 144,972 | 58,669 | 494,025 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | D413 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | D414 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Investitii ale regiilor autonome si societatilor comerciale | D415 | 55.01.12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte transferuri curente interne | D416 | 55.01.18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Proiect finantare din fonduri ext nerambursabile | D4160 | 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fedr | D4161 | 56.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala | D4162 | 56.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea Uniunii Europene | D4163 | 56.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile | D4164 | 56.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe din fondul Social European | D4165 | 56.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala | D4166 | 56.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe din Fondul European pentru Pescuit (FEP) | D4166 | 56.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala | D4166 | 56.05.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea externa nerambursabila | D4166 | 56.05.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile | D4166 | 56.05.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte programe comunitare finantate in perioada 2007- | D4167 | 56.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala | D4167 | 56.15.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea Uniunii Europene | D4167 | 56.15.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile | D4167 | 56.15.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe din Fondul European de Dezvoltare Regional | D4167 | 58.01 | 73,902,605 | 6,370,043 | 64,477,647 | 503,085 | 2,551,830 | 0 | 0 | 0 |
| Finantarea nationala | D4167 | 58.01.01 | 12,078,714 | 543,639 | 10,314,384 | 443,367 | 777,324 | 0 | 0 | 0 |
| Finantarea externa nerambursabila | D4167 | 58.01.02 | 61,645,652 | 5,826,404 | 54,064,792 | 0 | 1,754,456 | 0 | 0 | 0 |
| Cheltuieli neeligibile | D4167 | 58.01.03 | 178,239 | 0 | 98,471 | 59,718 | 20,050 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | D417 | 70 | 4,364,527 | 1,471,544 | 1,326,977 | 1,036,456 | 529,550 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | D418 | 71 | 4,364,527 | 1,471,544 | 1,326,977 | 1,036,456 | 529,550 | 0 | 0 | 0 |
| Active fixe | D419 | 71.01 | 4,364,527 | 1,471,544 | 1,326,977 | 1,036,456 | 529,550 | 0 | 0 | 0 |
| Constructii | D420 | 71.01.01 | 2,872,311 | 984,834 | 1,225,032 | 662,445 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | D421 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura biroutica si alte active corporale | D422 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (inclusiv reparatii capitale) | D423 | 71.01.30 | 1,492,216 | 486,710 | 101,945 | 374,011 | 529,550 | 0 | 0 | 0 |
| TITLUL XI ACTIVE FINANCIARE | D424 | 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active financiare | D425 | 72.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Participare la capitalul social al societatilor comerciale | D426 | 72.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OPERATIUNI FINANCIARE | D427 | 79 | 3,767,381 | 2,535,082 | 189,761 | 973,097 | 69,441 | 4,054,145 | 4,068,851 | 4,068,851 |
| TITLUL XIII RAMBURSARI DE CREDITE | D428 | 81 | 3,767,381 | 2,535,082 | 189,761 | 973,097 | 69,441 | 4,054,145 | 4,068,851 | 4,068,851 |
| Rambursari de credite externe | D429 | 81.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rambursari de credite interne | D430 | 81.02 | 3,767,381 | 2,535,082 | 189,761 | 973,097 | 69,441 | 4,054,145 | 4,068,851 | 4,068,851 |
| Din total capital: | D431 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Locuinte | D432 | 70.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2021 | Trim I 2021 | Trim II 2021 | Trim III 2021 | Trim IV 2021 | Estimari 2022 | Estimari 2023 | Estimari 2024 |
|--------------------------------------------------------------|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| Dezvoltarea sistemului de locuinte | D433 | 70.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli in domeniul locuintelor | D434 | 70.02.03.3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alimentare cu apa si amenajari hidrotehnice | D435 | 70.02.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alimentare cu apa | D436 | 70.02.05.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Amenajari hidrotehnice | D437 | 70.02.05.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Iluminat public si electrificari rurale | D438 | 70.02.06 | 1,663,349 | 546,586 | 350,000 | 218,769 | 547,994 | 1,000,000 | 1,000,000 | 1,000,000 |
| Alimentare cu gaze naturale in localitati | D439 | 70.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte servicii en domeniile locuintelor, serviciilor si dezv | D440 | 70.02.50 | 93,717,992 | 12,785,503 | 69,004,225 | 5,698,561 | 6,229,703 | 8,398,952 | 9,395,952 | 10,427,952 |
| | D441 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Protectia mediului | D442 | 74.02 | 5,625,757 | 1,700,000 | 950,000 | 1,450,818 | 1,524,939 | 3,000,000 | 3,000,000 | 3,000,000 |
| CHELTUIELI CURENTE | D443 | 01 | 5,625,757 | 1,700,000 | 950,000 | 1,450,818 | 1,524,939 | 3,000,000 | 3,000,000 | 3,000,000 |
| TITLUL I CHELTUIELI DE PERSONAL | D444 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL II BUNURI SI SERVICII | D445 | 20 | 5,625,757 | 1,700,000 | 950,000 | 1,450,818 | 1,524,939 | 3,000,000 | 3,000,000 | 3,000,000 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | D446 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri curente | D447 | 51.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri catre institutii publice | D448 | 51.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | D449 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | D450 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe PHARE | D451 | 55.01.08 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Investitii ale regiilor autonome si societatiilor comerciale | D452 | 55.01.12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte transferuri curente interne | D453 | 55.01.18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | D454 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | D455 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active fixe | D456 | 71.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constructii | D457 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | D458 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura biroutica si alte active corporale | D459 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (inclusiv reparatii capitale) | D460 | 71.01.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL XI ACTIVE FINANCIARE | D461 | 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active financiare | D462 | 72.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Participare la capitalul social al societatiilor comerciale | D463 | 72.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OPERATIUNI FINANCIARE | D464 | 79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL XIII RAMBURSARI DE CREDITE | D465 | 81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rambursari de credite externe | D466 | 81.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rambursari de credite interne | D467 | 81.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capital: | D468 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Salubritate si gestiunea deseurilor | D469 | 74.02.05 | 5,625,757 | 1,700,000 | 950,000 | 1,450,818 | 1,524,939 | 3,000,000 | 3,000,000 | 3,000,000 |
| Salubritate | D470 | 74.02.05.0 | 5,625,757 | 1,700,000 | 950,000 | 1,450,818 | 1,524,939 | 3,000,000 | 3,000,000 | 3,000,000 |
| Colectarea, tratarea si distrugerea deseurilor | D471 | 74.02.05.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Canalizarea si tratarea apelor reziduale | D472 | 74.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2021 | Trim I 2021 | Trim II 2021 | Trim III 2021 | Trim IV 2021 | Estimari 2022 | Estimari 2023 | Estimari 2024 |
|-------------------------------------------------------------|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| | | | | | | | | | | |
| Partea a V-a ACTIUNI ECONOMICE | D473 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Actiuni generale economice, comerciale si de munca | D474 | 79.02 | 16,981,941 | 15,811,735 | 990,000 | 2,000 | 178,206 | 0 | 0 | 0 |
| CHELTUIELI CURENTE | D475 | 80.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL I CHELTUIELI DE PERSONAL | D476 | 01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL II BUNURI SI SERVICII | D477 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | D478 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | D479 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe de dezvoltare | D480 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte transferuri curente interne | D481 | 55.01.13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | D482 | 55.01.18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | D483 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active fixe | D484 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constructii | D485 | 71.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | D486 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura birotica si alte active corporale | D487 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (inclusiv reparatii capitale) | D488 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capital: | D489 | 71.01.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Actiuni generale economice si comerciale | D490 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prevenire si combatere inundatii si gheturi | D491 | 80.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Stimulare intreprinderi mici si mijlocii | D492 | 80.02.01.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe de dezvoltare regionala si sociala | D493 | 80.02.01.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli pentru actiuni generale economice si co | D494 | 80.02.01.1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Combustibili si energie | D495 | 80.02.01.3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI CURENTE | D496 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL I CHELTUIELI DE PERSONAL | D497 | 81.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL II BUNURI SI SERVICII | D498 | 01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL IV SUBVENTII | D499 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii pentru acoperirea diferentelor de pret si tari | D500 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | D501 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri curente | D502 | 40.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri catre institutii publice | D503 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | D504 | 51.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | D505 | 51.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Investitii ale regiilor autonome si societatiilor comercial | D506 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | D507 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | D508 | 55.01.12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active fixe | D509 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constructii | D510 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | D511 | 71.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | D512 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2021 | Trim I 2021 | Trim II 2021 | Trim III 2021 | Trim IV 2021 | Estimari 2022 | Estimari 2023 | Estimari 2024 |
|--------------------------------------------------------------|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| | | | | | | | | | | |
| Masini, echipamente si mijloace de transport | D513 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura biroutica si alte active corporale | D514 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (inclusiv reparatii capitale) | D515 | 71.01.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | D516 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Energie termica | D517 | 81.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alti combustibili | D518 | 81.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli privind combustibili si energia | D519 | 81.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | D520 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Agricultura, silvicultura, piscicultura si vanatoare | D521 | 83.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI CURENTE | D522 | 01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL I CHELTUIELI DE PERSONAL | D523 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL II BUNURI SI SERVICII | D524 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | D525 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | D526 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active fixe | D527 | 71.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constructii | D528 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | D529 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura biroutica si alte active corporale | D530 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (inclusiv reparatii capitale) | D531 | 71.01.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | D532 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Agricultura | D533 | 83.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Protectia plantelor si carantina fitosanitara | D534 | 83.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli en domeniul agriculturii | D535 | 83.02.03.3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | D536 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transporturi | D537 | 84.02 | 16,981,941 | 15,811,735 | 990,000 | 2,000 | 178,206 | 0 | 0 | 0 |
| CHELTUIELI CURENTE | D538 | 01 | 20,750 | 250 | 10,000 | 2,000 | 8,500 | 0 | 0 | 0 |
| TITLUL I CHELTUIELI DE PERSONAL | D539 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL II BUNURI SI SERVICII | D540 | 20 | 20,750 | 250 | 10,000 | 2,000 | 8,500 | 0 | 0 | 0 |
| TITLUL IV SUBVENTII | D541 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii pentru acoperirea diferentelor de pret si tari | D542 | 40.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | D543 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri curente | D544 | 51.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri catre institutii publice | D545 | 51.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | D546 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | D547 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Investitii ale regiilor autonome si societatiilor comerciale | D548 | 55.01.12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte transferuri curente interne | D549 | 55.01.18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe din Fondul European de Dezvoltare Regionala | D5490 | 58.01 | 15,811,485 | 15,811,485 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea nationala | D5491 | 58.01.01 | 2,371,723 | 2,371,723 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare externa nerambursabila | D5492 | 58.01.02 | 13,439,762 | 13,439,762 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2021 | Trim I 2021 | Trim II 2021 | Trim III 2021 | Trim IV 2021 | Estimari 2022 | Estimari 2023 | Estimari 2024 |
|-------------------------------------------------------------|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| | | | | | | | | | | |
| Cheltuieli neeligibile | D5493 | 58.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | D550 | 70 | 1,149,706 | 0 | 980,000 | 0 | 169,706 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | D551 | 71 | 1,149,706 | 0 | 980,000 | 0 | 169,706 | 0 | 0 | 0 |
| Active fixe | D552 | 71.01 | 1,149,706 | 0 | 980,000 | 0 | 169,706 | 0 | 0 | 0 |
| Constructii | D553 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | D554 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura biroutica si alte active corporale | D555 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (inclusiv reparatii capitale) | D556 | 71.01.30 | 1,149,706 | 0 | 980,000 | 0 | 169,706 | 0 | 0 | 0 |
| TITLUL XI ACTIVE FINANCIARE | D557 | 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active financiare | D558 | 72.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Participare la capitalul social al societatiilor comerciale | D559 | 72.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capital: | D560 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transport rutier | D561 | 84.02.03 | 16,981,941 | 15,811,735 | 990,000 | 2,000 | 178,206 | 0 | 0 | 0 |
| Drumuri si poduri | D562 | 84.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transport en comun | D563 | 84.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Strazi | D564 | 84.02.03.0 | 16,981,941 | 15,811,735 | 990,000 | 2,000 | 178,206 | 0 | 0 | 0 |
| Rambursarea imprumuturilor contractate pentru finant | D564.8 | 81.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transport aerian | D565 | 84.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Aviata civila | D566 | 84.02.06.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli en domeniul transporturilor | D567 | 84.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | D568 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte actiuni economice | D569 | 87.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI CURENTE | D570 | 01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL II BUNURI SI SERVICII | D571 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | D572 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri curente | D573 | 51.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri catre institutii publice | D574 | 51.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | D575 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | D576 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fond Roman de Dezvoltare Sociala | D577 | 55.01.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Proiect finantare din fonduri ext nerambursabile_ | D5771 | 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fedr_ | D5772 | 56.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala_ | D5773 | 56.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea Uniunii Europene_ | D5774 | 56.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile_ | D5775 | 56.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe din fondul Social European_ | D5776 | 56.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala_ | D5777 | 56.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte transferuri curente interne | D578 | 55.01.18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL IX ALTE CHELTUIELI | D579 | 59 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ajutoare pentru daune provocate de calamitatile natur | D580 | 59.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2021 | Trim I | Trim II | Trim III | Trim IV | Estimari | Estimari | Estimari |
|------------------------------------------------------------|----------|---------------|--------------|------------|-----------|------------|-----------|------------|------------|------------|
| | | | | 2021 | 2021 | 2021 | 2021 | 2022 | 2023 | 2024 |
| CHELTUIELI DE CAPITAL | D581 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | D582 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active fixe | D583 | 71.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constructii | D584 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | D585 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura biroutica si alte active corporale | D586 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (inclusiv reparatii capitale) | D587 | 71.01.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OPERATIUNI FINANCIARE | D588 | 79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL XII +MPRUMUTURI | D589 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Imprumuturi pentru institutii si servicii publice sau acti | D590 | 80.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte imprumuturi | D591 | 80.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol | D592 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fondul Roman de Dezvoltare Sociala | D593 | 87.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Zone libere | D594 | 87.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Turism | D595 | 87.02.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Proiecte de dezvoltare multifunctionale | D596 | 87.02.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte actiuni economice | D597 | 87.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELILE SECTIUNII DE FUNCTIONARE | E111 | 49.02 | 40,155,882 | 11,355,366 | 9,415,038 | 10,962,928 | 8,422,550 | 27,074,202 | 28,102,202 | 29,175,202 |
| CHELTUIELI CURENTE | E112 | 01 | 36,448,401 | 8,800,184 | 9,202,277 | 9,965,831 | 8,480,109 | 22,900,057 | 23,913,351 | 24,986,351 |
| TITLUL I CHELTUIELI DE PERSONAL | E113 | 10 | 7,704,951 | 1,674,744 | 2,197,277 | 2,123,145 | 1,709,785 | 7,628,500 | 7,665,500 | 7,693,500 |
| TITLUL II BUNURI SI SERVICII | E114 | 20 | 25,400,780 | 6,343,805 | 6,024,089 | 7,062,018 | 5,970,868 | 12,577,307 | 13,664,601 | 14,815,601 |
| TITLUL III DOBANZI | E115 | 30 | 1,140,000 | 415,945 | 224,055 | 350,000 | 150,000 | 1,204,000 | 1,082,000 | 962,000 |
| Dobanzi aferente datoriei publice interne | E116 | 30.01 | 1,140,000 | 415,945 | 224,055 | 350,000 | 150,000 | 1,204,000 | 1,082,000 | 962,000 |
| Dobanzi aferente datoriei publice externe | E117 | 30.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte dobanzi | E118 | 30.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL IV SUBVENTII | E119 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii pentru acoperirea diferentelor de pret si tari | E120 | 40.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL V FONDURI DE REZERVA | E121 | 50 | 10,000 | 10,000 | 10,000 | 0 | 0 | 10,000 | 10,000 | 10,000 |
| Fond de rezerva bugetara la dispozitia autoritatilor loc | E122 | 50.04 | 10,000 | 10,000 | 10,000 | 0 | 0 | 10,000 | 10,000 | 10,000 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | E123 | 51 | 438,888 | 136,000 | 159,098 | 75,928 | 67,862 | 0 | 0 | 0 |
| Transferuri curente | E124 | 51.01 | 438,888 | 136,000 | 159,098 | 75,928 | 67,862 | 0 | 0 | 0 |
| Transferuri catre institutii publice | E125 | 51.01.01 | 438,888 | 136,000 | 159,098 | 75,928 | 67,862 | 0 | 0 | 0 |
| Actiuni de sanatate | E126 | 51.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri din bugetele consiliilor judetene pentru fin | E127 | 51.01.14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri din bugetele locale pentru institutiile de asi | E128 | 51.01.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transf. din bug. consiliilor locale si judetene pentru ac | E129 | 51.01.24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri de capital | E1290 | 51.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte transferuri de capital catre institutii publice | E1291 | 51.02.29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | E130 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | E131 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2021 | Trim I | Trim II | Trim III | Trim IV | Estimari | Estimari | Estimari |
|------------------------------------------------------------|----------|---------------|--------------|-----------|-----------|------------|-----------|-----------|-----------|-----------|
| | | | | 2021 | 2021 | 2021 | 2021 | 2022 | 2023 | 2024 |
| Alte transferuri curente interne | E137 | 55.01.18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe din Fondul European pentru Pescuit (FEP) | E1374_ | 56.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea nationala | E1374_ | 56.05.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea externa nerambursabila | E1374_ | 56.05.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile | E1374_ | 56.05.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VIII ASISTENTA SOCIALA | E138 | 57 | 1,256,250 | 219,690 | 443,158 | 306,656 | 286,746 | 1,193,250 | 1,193,250 | 1,193,250 |
| Ajutoare sociale | E139 | 57.02 | 1,256,250 | 219,690 | 443,158 | 306,656 | 286,746 | 1,193,250 | 1,193,250 | 1,193,250 |
| Ajutoare sociale in numerar | E140 | 57.02.01 | 1,246,250 | 215,690 | 439,658 | 305,406 | 285,496 | 1,183,250 | 1,183,250 | 1,183,250 |
| Ajutoare sociale in natura | E141 | 57.02.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tichete de cresa si tichete sociale pentru gradinita | E1410 | 57.02.03 | 10,000 | 4,000 | 3,500 | 1,250 | 1,250 | 10,000 | 10,000 | 10,000 |
| Tichete cadou acordate pentru cheltuieli sociale | E142 | 57.02.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe din Fondul European de Dezvoltare Regionala | E1420 | 58.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea nationala | E1421 | 58.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare externa nerambursabila | E1422 | 58.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile | E1423 | 58.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL IX ALTE CHELTUIELI | E143 | 59 | 347,532 | 0 | 154,600 | 48,084 | 144,848 | 287,000 | 298,000 | 312,000 |
| Burse | E144 | 59.01 | 347,532 | 0 | 154,600 | 48,084 | 144,848 | 287,000 | 298,000 | 312,000 |
| Ajutoare pentru daune provocate de calamitatile natur | E145 | 59.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Despagubiri civile | E146 | 59.17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sustinerea cultelor | E147 | 59.12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contributii la salarizarea personalului neclerical | E148 | 59.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sume aferente persoanelor cu handicap incadrate | E1480 | 59.40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OPERATIUNI FINANCIARE | E159 | 79 | 3,767,381 | 2,535,082 | 189,761 | 973,097 | 69,441 | 4,054,145 | 4,068,851 | 4,068,851 |
| TITLUL XII + MPRUMUTURI | E160 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Imprumuturi pentru institutii si servicii publice sau acti | E161 | 80.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte imprumuturi | E162 | 80.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL XIII RAMBURSARI DE CREDITE | E163 | 81 | 3,767,381 | 2,535,082 | 189,761 | 973,097 | 69,441 | 4,054,145 | 4,068,851 | 4,068,851 |
| Rambursari de credite externe | E164 | 81.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rambursari de credite interne | E165 | 81.02 | 3,767,381 | 2,535,082 | 189,761 | 973,097 | 69,441 | 4,054,145 | 4,068,851 | 4,068,851 |
| TITLUL XIV REZERVE, EXCEDENT/DEFICIT | E166 | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rezerva | E167 | 91.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Deficit | E169 | 93.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Excedent | E1690 | 98.02.96 | -1,239,069 | 0 | 0 | -1,239,069 | 0 | 0 | 0 | 0 |
| | E170 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | E171 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Partea I-a SERVICIIL PUBLICE GENERALE | E172 | 50.02 | 9,230,909 | 2,411,395 | 2,340,496 | 2,616,166 | 1,862,852 | 8,420,000 | 8,308,000 | 8,199,000 |
| Autoritati publice si actiuni externe | E173 | 51.02 | 7,862,823 | 1,946,300 | 2,052,797 | 2,202,050 | 1,661,676 | 7,000,000 | 7,000,000 | 7,000,000 |
| CHELTUIELI CURENTE | E174 | 01 | 7,772,723 | 1,926,200 | 2,029,797 | 2,178,050 | 1,638,676 | 6,880,000 | 6,880,000 | 6,880,000 |
| TITLUL I CHELTUIELI DE PERSONAL | E175 | 10 | 4,424,756 | 1,100,200 | 1,215,795 | 1,216,000 | 892,761 | 4,893,000 | 4,893,000 | 4,893,000 |
| TITLUL II BUNURI SI SERVICII | E176 | 20 | 3,347,967 | 826,000 | 814,002 | 962,050 | 745,915 | 1,987,000 | 1,987,000 | 1,987,000 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2021 | 2021 | | | Trim III 2021 | Trim IV 2021 | Estimari | | |
|-----------------------------------------------------------|----------|---------------|--------------|-------------|--------------|---------------|---------------|--------------|-----------|-----------|-----------|
| | | | | Trim I 2021 | Trim II 2021 | Trim III 2021 | | | 2022 | 2023 | 2024 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | E177 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri curente | E178 | 51.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri catre institutii publice | E179 | 51.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Proiect finantare din fonduri ext nerambursabile_ | E1791 | 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fedr_ | E1792 | 56.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala_ | E1793 | 56.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea Uniunii Europene_ | E1794 | 56.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile_ | E1795 | 56.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe din fondul Social European_ | E1796 | 56.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala_ | E1797 | 56.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | E187 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Autoritati executive si legislative | E188 | 51.02.01 | 7,862,823 | 1,946,300 | 2,052,797 | 2,202,050 | 1,661,676 | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 |
| Autoritati executive | E189 | 51.02.01.0 | 7,862,823 | 1,946,300 | 2,052,797 | 2,202,050 | 1,661,676 | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 |
| | E190 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte servicii publice generale | E191 | 54.02 | 228,086 | 49,150 | 63,644 | 64,116 | 51,176 | 216,000 | 216,000 | 226,000 | 237,000 |
| CHELTUIELI CURENTE | E192 | 01 | 228,086 | 49,150 | 63,644 | 64,116 | 51,176 | 216,000 | 216,000 | 226,000 | 237,000 |
| TITLUL I CHELTUIELI DE PERSONAL | E193 | 10 | 153,726 | 24,550 | 47,144 | 41,016 | 41,016 | 157,000 | 157,000 | 167,000 | 177,000 |
| TITLUL II BUNURI SI SERVICII | E194 | 20 | 64,360 | 14,600 | 16,500 | 23,100 | 10,160 | 49,000 | 49,000 | 49,000 | 50,000 |
| TITLUL V FONDURI DE REZERVA | E195 | 50 | 10,000 | 10,000 | 0 | 0 | 0 | 10,000 | 10,000 | 10,000 | 10,000 |
| Fond de rezerva bugetara la dispozitia autoritatilor loc | E196 | 50.04 | 10,000 | 10,000 | 0 | 0 | 0 | 10,000 | 10,000 | 10,000 | 10,000 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | E197 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri curente | E198 | 51.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri catre institutii publice | E199 | 51.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transf. din bug. consiliilor locale si judetene pentru ac | E200 | 51.01.24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OPERATIUNI FINANCIARE | E208 | 79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL XIII RAMBURSARI DE CREDITE | E209 | 81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rambursari de credite externe | E210 | 81.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rambursari de credite interne | E211 | 81.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | E212 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fond de rezerva bugetara la dispozitia autoritatilor loc | E213 | 54.02.05 | 10,000 | 10,000 | 0 | 0 | 0 | 10,000 | 10,000 | 10,000 | 10,000 |
| Fond pentru garantarea emprumuturilor externe, cont | E214 | 54.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fond pentru garantarea imprumuturilor externe, contr | E215 | 54.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Servicii publice comunitare de evidenta a persoanelor | E216 | 54.02.10 | 218,086 | 39,150 | 63,644 | 64,116 | 51,176 | 206,000 | 216,000 | 227,000 | 227,000 |
| Alte servicii publice generale | E217 | 54.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | E218 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dobanzi | E219 | 55.02 | 1,140,000 | 415,945 | 224,055 | 350,000 | 150,000 | 1,204,000 | 1,082,000 | 1,082,000 | 962,000 |
| Dobanzi aferente datoriei publice interne | E220 | 30.01 | 1,140,000 | 415,945 | 224,055 | 350,000 | 150,000 | 1,204,000 | 1,082,000 | 1,082,000 | 962,000 |
| Dobanzi aferente datoriei publice externe | E221 | 30.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte dobanzi | E222 | 30.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | E223 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2021 | Trim I 2021 | Trim II 2021 | Trim III 2021 | Trim IV 2021 | Estimari 2022 | Estimari 2023 | Estimari 2024 |
|------------------------------------------------------------|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| | | | | | | | | | | |
| CHELTUIELI CURENTE | E225 | 01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | E226 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri curente | E227 | 51.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri din bugetele consiliilor judetene pentru fin | E228 | 51.01.14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri din bugetele locale pentru institutiile de asi | E229 | 51.01.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | E230 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri din bugetele consiliilor judetene pentru fin | E231 | 56.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri din bugetele locale pentru institutiile de asi | E232 | 56.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | E233 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Partea a II-a APARARE, ORDINE PUBLICA SI SIGURAN | E234 | 59.02 | 1,023,976 | 215,590 | 327,901 | 299,112 | 181,373 | 973,000 | 1,021,000 | 1,071,000 |
| Aparare | E235 | 60.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI CURENTE | E236 | 01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL I CHELTUIELI DE PERSONAL | E237 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL II BUNURI SI SERVICII | E238 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | E246 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Aparare nationala | E247 | 60.02.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | E248 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ordine publica si siguranta nationala | E249 | 61.02 | 1,023,976 | 215,590 | 327,901 | 299,112 | 181,373 | 973,000 | 1,021,000 | 1,071,000 |
| CHELTUIELI CURENTE | E250 | 01 | 1,023,976 | 215,590 | 327,901 | 299,112 | 181,373 | 973,000 | 1,021,000 | 1,071,000 |
| TITLUL I CHELTUIELI DE PERSONAL | E251 | 10 | 830,494 | 188,478 | 276,181 | 218,162 | 147,673 | 828,500 | 848,500 | 858,500 |
| TITLUL II BUNURI SI SERVICII | E252 | 20 | 193,482 | 27,112 | 51,720 | 80,950 | 33,700 | 144,500 | 172,500 | 212,500 |
| Din total capitol: | E260 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ordine publica | E261 | 61.02.03 | 900,667 | 194,079 | 285,969 | 263,204 | 157,415 | 853,000 | 895,000 | 939,000 |
| Politie comunitara | E262 | 61.02.03.0 | 900,667 | 194,079 | 285,969 | 263,204 | 157,415 | 853,000 | 895,000 | 939,000 |
| Protectie civila | E263 | 61.02.08 | 123,309 | 21,511 | 41,932 | 35,908 | 23,958 | 120,000 | 126,000 | 132,000 |
| | E264 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE | E265 | 64.02 | 7,837,947 | 1,537,629 | 2,382,012 | 2,275,712 | 1,642,594 | 5,282,250 | 5,377,250 | 5,477,250 |
| Invatamant | E266 | 65.02 | 1,287,334 | 250,350 | 384,020 | 324,786 | 328,178 | 1,107,000 | 1,137,000 | 1,170,000 |
| CHELTUIELI CURENTE | E267 | 01 | 1,287,334 | 250,350 | 384,020 | 324,786 | 328,178 | 1,107,000 | 1,137,000 | 1,170,000 |
| TITLUL I CHELTUIELI DE PERSONAL | E268 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL II BUNURI SI SERVICII | E269 | 20 | 853,802 | 215,950 | 216,800 | 265,952 | 155,100 | 734,000 | 753,000 | 772,000 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | E270 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri curente | E271 | 51.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri catre institutii publice | E272 | 51.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | E273 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | E274 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte transferuri curente interne | E275 | 55.01.18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VIII ASISTENTA SOCIALA | E276 | 57 | 86,000 | 34,400 | 12,620 | 10,750 | 28,230 | 86,000 | 86,000 | 86,000 |
| Ajutoare sociale | E277 | 57.02 | 86,000 | 34,400 | 12,620 | 10,750 | 28,230 | 86,000 | 86,000 | 86,000 |
| Ajutoare sociale in numerar | E2770 | 57.02.01 | 76,000 | 30,400 | 9,120 | 9,500 | 26,980 | 76,000 | 76,000 | 76,000 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2021 | Trim I | Trim II | Trim III | Trim IV | Estimari | Estimari | Estimari |
|------------------------------------------------------|----------|---------------|--------------|---------|---------|----------|---------|----------|----------|----------|
| | | | | 2021 | 2021 | 2021 | 2021 | 2022 | 2023 | 2024 |
| Ajutoare sociale in natura | E278 | 57.02.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tichete de cresa si tichete sociale pentru gradinita | E2780 | 57.02.03 | 10,000 | 4,000 | 3,500 | 1,250 | 1,250 | 10,000 | 10,000 | 10,000 |
| Tichete cadou acordate pentru cheltuieli sociale | E279 | 57.02.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL IX ALTE CHELTUIELI | E280 | 59 | 347,532 | 0 | 154,600 | 48,084 | 144,848 | 287,000 | 298,000 | 312,000 |
| Burse | E281 | 59.01 | 347,532 | 0 | 154,600 | 48,084 | 144,848 | 287,000 | 298,000 | 312,000 |
| Despagubiri civile | E282 | 59.17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | E290 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Invatamant prescolar si primar | E291 | 65.02.03 | 219,600 | 34,900 | 54,000 | 60,100 | 70,600 | 229,000 | 241,000 | 253,000 |
| Invatamant prescolar | E292 | 65.02.03.0 | 34,100 | 13,000 | 17,000 | 3,000 | 1,100 | 35,000 | 37,000 | 39,000 |
| Invatamant primar | E293 | 65.02.03.0 | 185,500 | 21,900 | 37,000 | 57,100 | 69,500 | 194,000 | 204,000 | 214,000 |
| Invatamant secundar | E294 | 65.02.04 | 933,734 | 175,450 | 290,520 | 211,436 | 256,328 | 783,000 | 822,000 | 863,000 |
| Invatamant secundar inferior | E295 | 65.02.04.0 | 465,736 | 107,600 | 153,380 | 110,733 | 94,023 | 406,000 | 426,000 | 447,000 |
| Invatamant secundar superior | E296 | 65.02.04.0 | 467,998 | 67,850 | 137,140 | 100,703 | 162,305 | 377,000 | 396,000 | 416,000 |
| Invatamant profesional | E297 | 65.02.04.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Invatamant postliceal | E298 | 65.02.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Invatamant nedefinitibil prin nivel | E299 | 65.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Invatamant special | E300 | 65.02.07.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Servicii auxiliare pentru educatie | E301 | 65.02.11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Internate si cantine pentru elevi | E302 | 65.02.11.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte servicii auxiliare | E303 | 65.02.11.3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli en domeniul invatamantului | E304 | 65.02.50 | 134,000 | 40,000 | 39,500 | 53,250 | 1,250 | 95,000 | 74,000 | 54,000 |
| | E305 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sanatate | E306 | 66.02 | 786,533 | 109,918 | 268,434 | 324,190 | 83,991 | 150,000 | 157,000 | 165,000 |
| CHELTUIELI CURENTE | E307 | 01 | 786,533 | 109,918 | 268,434 | 324,190 | 83,991 | 150,000 | 157,000 | 165,000 |
| TITLUL I CHELTUIELI DE PERSONAL | E308 | 10 | 490,351 | 41,000 | 202,397 | 192,604 | 54,350 | 150,000 | 157,000 | 165,000 |
| TITLUL II BUNURI SI SERVICII | E309 | 20 | 296,182 | 68,918 | 66,037 | 131,586 | 29,641 | 0 | 0 | 0 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | E310 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri curente | E311 | 51.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Actiuni de sanatate | E312 | 51.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VIII ASISTENTA SOCIALA | E313 | 57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ajutoare sociale | E314 | 57.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ajutoare sociale in natura | E315 | 57.02.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tichete de cresa si tichete sociale pentru gradinita | E3150 | 57.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tichete cadou acordate pentru cheltuieli sociale | E316 | 57.02.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | E324 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Servicii medicale in unitati sanitare cu paturi | E325 | 66.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spitale generale | E326 | 66.02.06.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Servicii de sanatate publica | E3260 | 66.02.08 | 148,251 | 41,000 | 33,947 | 33,334 | 39,970 | 150,000 | 157,000 | 165,000 |
| Alte cheltuieli in domeniul sanatatii | E327 | 66.02.50 | 638,282 | 68,918 | 234,487 | 290,856 | 44,021 | 0 | 0 | 0 |
| Crese | E328 | 66.02.50.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2021 | Trim I | | Trim II | | Trim III | | Trim IV | | Estimari | | Estimari | |
|------------------------------------------------------------|----------|---------------|--------------|---------|---------|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | | | | 2021 | 2021 | 2021 | 2021 | 2021 | 2021 | 2022 | 2023 | 2024 | 2024 | | |
| Alte institutii si actiuni sanitare | E329 | 66.02.50.5 | 638,282 | 68,918 | 234,487 | 290,856 | 44,021 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | E330 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cultura, recreere si religie | E331 | 67.02 | 2,662,519 | 636,000 | 809,098 | 849,559 | 367,862 | 1,148,000 | 1,206,000 | 1,206,000 | 1,265,000 | 1,265,000 | 1,265,000 | 1,265,000 | 1,265,000 |
| CHELTUIELI CURENTE | E332 | 01 | 2,662,519 | 636,000 | 809,098 | 849,559 | 367,862 | 1,148,000 | 1,206,000 | 1,206,000 | 1,265,000 | 1,265,000 | 1,265,000 | 1,265,000 | 1,265,000 |
| TITLUL I CHELTUIELI DE PERSONAL | E333 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL II BUNURI SI SERVICII | E334 | 20 | 2,223,631 | 500,000 | 650,000 | 773,631 | 300,000 | 1,148,000 | 1,206,000 | 1,265,000 | 1,265,000 | 1,265,000 | 1,265,000 | 1,265,000 | 1,265,000 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | E335 | 51 | 438,888 | 136,000 | 159,098 | 75,928 | 67,862 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri curente | E336 | 51.01 | 438,888 | 136,000 | 159,098 | 75,928 | 67,862 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri catre institutii publice | E337 | 51.01.01 | 438,888 | 136,000 | 159,098 | 75,928 | 67,862 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri de capital | E3370 | 51.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte transferuri de capital catre institutii publice | E3371 | 51.02.29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | E338 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | E339 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte transferuri curente interne | E340 | 55.01.18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL IX ALTE CHELTUIELI | E341 | 59 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Despagubiri civile | E342 | 59.17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sustinerea cultelor | E343 | 59.12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contributii la salarizarea personalului neclerical | E344 | 59.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | E352 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Servicii culturale | E353 | 67.02.03 | 188,720 | 50,000 | 73,098 | 27,470 | 38,152 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Biblioteci publice comunale, orasenesti, municipale | E354 | 67.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Muzee | E355 | 67.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Institutii publice de spectacole si concerte | E356 | 67.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Scoli populare de arta si meserii | E357 | 67.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Casa de cultura | E358 | 67.02.03.0 | 188,720 | 50,000 | 73,098 | 27,470 | 38,152 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Camine culturale | E359 | 67.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Centre pentru conservarea si promovarea culturii trad | E360 | 67.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Consolidarea si restaurarea monumentelor istorice | E361 | 67.02.03.1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte servicii culturale | E362 | 67.02.03.3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Servicii recreative si sportive | E363 | 67.02.05 | 2,473,799 | 586,000 | 736,000 | 822,089 | 329,710 | 1,148,000 | 1,206,000 | 1,265,000 | 1,265,000 | 1,265,000 | 1,265,000 | 1,265,000 | 1,265,000 |
| Sport | E364 | 67.02.05.0 | 250,168 | 86,000 | 86,000 | 48,458 | 29,710 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tineret | E365 | 67.02.05.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Intretinere gradini publice, parcuri, zone verzi, baze s | E366 | 67.02.05.0 | 2,223,631 | 500,000 | 650,000 | 773,631 | 300,000 | 1,148,000 | 1,206,000 | 1,265,000 | 1,265,000 | 1,265,000 | 1,265,000 | 1,265,000 | 1,265,000 |
| Servicii religioase | E367 | 67.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte servicii en domeniile culturii, recreerii si religiei | E368 | 67.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | E369 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Asigurari si asistenta sociala | E370 | 68.02 | 3,101,561 | 541,361 | 920,460 | 777,177 | 862,563 | 2,877,250 | 2,877,250 | 2,877,250 | 2,877,250 | 2,877,250 | 2,877,250 | 2,877,250 | 2,877,250 |
| CHELTUIELI CURENTE | E371 | 01 | 3,101,561 | 541,361 | 920,460 | 777,177 | 862,563 | 2,877,250 | 2,877,250 | 2,877,250 | 2,877,250 | 2,877,250 | 2,877,250 | 2,877,250 | 2,877,250 |
| TITLUL I CHELTUIELI DE PERSONAL | E372 | 10 | 1,805,624 | 320,516 | 455,760 | 455,363 | 573,985 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 |
| TITLUL II BUNURI SI SERVICII | E373 | 20 | 1,25,687 | 35,555 | 34,162 | 25,908 | 30,062 | 170,000 | 170,000 | 170,000 | 170,000 | 170,000 | 170,000 | 170,000 | 170,000 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2021 | Trim I 2021 | Trim II 2021 | Trim III 2021 | Trim IV 2021 | Estimari 2022 | Estimari 2023 | Estimari 2024 |
|------------------------------------------------------------|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| | | | | | | | | | | |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | E374 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri curente | E375 | 51.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri catre institutii publice | E376 | 51.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | E377 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | E378 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte transferuri curente interne | E381 | 55.01.18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VIII ASISTENTA SOCIALA | E382 | 57 | 1,170,250 | 185,290 | 430,538 | 295,906 | 258,516 | 1,107,250 | 1,107,250 | 1,107,250 |
| Ajutoare sociale | E383 | 57.02 | 1,170,250 | 185,290 | 430,538 | 295,906 | 258,516 | 1,107,250 | 1,107,250 | 1,107,250 |
| Ajutoare sociale in numerar | E384 | 57.02.01 | 1,170,250 | 185,290 | 430,538 | 295,906 | 258,516 | 1,107,250 | 1,107,250 | 1,107,250 |
| TITLUL IX ALTE CHELTUIELI | E385 | 59 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Despagubiri civile | E386 | 59.17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | E394 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Asistenta acordata persoanelor in varsta | E395 | 68.02.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Asistenta sociala in caz de boli si invaliditati | E396 | 68.02.05 | 2,378,820 | 375,623 | 692,343 | 616,116 | 694,738 | 2,200,000 | 2,200,000 | 2,200,000 |
| Asistenta sociala in caz de invaliditate | E397 | 68.02.05.0 | 2,378,820 | 375,623 | 692,343 | 616,116 | 694,738 | 2,200,000 | 2,200,000 | 2,200,000 |
| Asistenta sociala pentru familie si copii | E398 | 68.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ajutoare pentru locuinte | E399 | 68.02.10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Crese | E3990 | 68.02.11 | 575,491 | 145,448 | 155,579 | 135,155 | 139,309 | 570,000 | 570,000 | 570,000 |
| Prevenirea excluderii sociale | E400 | 68.02.15 | 7,250 | 290 | 2,538 | 906 | 3,516 | 7,250 | 7,250 | 7,250 |
| Ajutor social | E401 | 68.02.15.0 | 7,250 | 290 | 2,538 | 906 | 3,516 | 7,250 | 7,250 | 7,250 |
| Cantine de ajutor social | E402 | 68.02.15.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli in domeniul asigurarilor si asistentei soc | E403 | 68.02.50 | 140,000 | 20,000 | 70,000 | 25,000 | 25,000 | 100,000 | 100,000 | 100,000 |
| | E404 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LO | E405 | 69.02 | 22,042,300 | 7,190,502 | 4,354,629 | 5,769,938 | 4,727,231 | 12,398,952 | 13,395,952 | 14,427,952 |
| Locuinte, servicii si dezvoltare publica | E406 | 70.02 | 16,416,543 | 5,490,502 | 3,404,629 | 4,319,120 | 3,202,292 | 9,398,952 | 10,395,952 | 11,427,952 |
| CHELTUIELI CURENTE | E407 | 01 | 12,649,162 | 2,955,420 | 3,214,868 | 3,346,023 | 3,132,851 | 5,344,807 | 6,327,101 | 7,359,101 |
| TITLUL I CHELTUIELI DE PERSONAL | E408 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL II BUNURI SI SERVICII | E409 | 20 | 12,649,162 | 2,955,420 | 3,214,868 | 3,346,023 | 3,132,851 | 5,344,807 | 6,327,101 | 7,359,101 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | E410 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri curente | E411 | 51.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri catre institutii publice | E412 | 51.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri de capital | E4121 | 51.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte transferuri de capital catre institutii publice | E4122 | 51.02.29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | E413 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | E414 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte transferuri curente interne | E416 | 55.01.18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Proiect finantare din fonduri ext nerambursabile | E4160 | 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte programe comunitare finantate in perioada 2007- | E4166. | 56.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala | E4166. | 56.15.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea Uniunii Europene | E4166. | 56.15.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2021 | Trim I | Trim II | Trim III | Trim IV | Estimari | Estimari | Estimari |
|-------------------------------------------------------------|----------|---------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| | | | | 2021 | 2021 | 2021 | 2021 | 2022 | 2023 | 2024 |
| Cheltuieli neeligibile | E4166. | 56.15.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe din Fondul European pentru Pescuit (FEP) | E4166_ | 56.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala | E4166_ | 56.05.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea externa nerambursabila | E4166_ | 56.05.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile | E4166_ | 56.05.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe din Fondul European de Dezvoltare Regionala | E41674 | 58.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea nationala | E41675 | 58.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare externa nerambursabila | E41676 | 58.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile | E41677 | 58.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OPERATIUNI FINANCIARE | E427 | 79 | 3,767,381 | 2,535,082 | 189,761 | 973,097 | 69,441 | 4,054,145 | 4,068,851 | 4,068,851 |
| TITLUL XIII RAMBURSARI DE CREDITE | E428 | 81 | 3,767,381 | 2,535,082 | 189,761 | 973,097 | 69,441 | 4,054,145 | 4,068,851 | 4,068,851 |
| Rambursari de credite externe | E429 | 81.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rambursari de credite interne | E430 | 81.02 | 3,767,381 | 2,535,082 | 189,761 | 973,097 | 69,441 | 4,054,145 | 4,068,851 | 4,068,851 |
| Din total capitol: | E431 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Locuinte | E432 | 70.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dezvoltarea sistemului de locuinte | E433 | 70.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli in domeniul locuintelor | E434 | 70.02.03.3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alimentare cu apa si amenajari hidrotehnice | E435 | 70.02.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alimentare cu apa | E436 | 70.02.05.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Amenajari hidrotehnice | E437 | 70.02.05.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Iluminat public si electrificari rurale | E438 | 70.02.06 | 1,663,349 | 546,586 | 350,000 | 218,769 | 547,994 | 1,000,000 | 1,000,000 | 1,000,000 |
| Alimentare cu gaze naturale in localitati | E439 | 70.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte servicii en domeniile locuintelor, serviciilor si dezv | E440 | 70.02.50 | 14,753,194 | 4,943,916 | 3,054,629 | 4,100,351 | 2,654,298 | 8,398,952 | 9,395,952 | 10,427,952 |
| | E441 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Protectia mediului | E442 | 74.02 | 5,625,757 | 1,700,000 | 950,000 | 1,450,818 | 1,524,939 | 3,000,000 | 3,000,000 | 3,000,000 |
| CHELTUIELI CURENTE | E443 | 01 | 5,625,757 | 1,700,000 | 950,000 | 1,450,818 | 1,524,939 | 3,000,000 | 3,000,000 | 3,000,000 |
| TITLUL I CHELTUIELI DE PERSONAL | E444 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL II BUNURI SI SERVICII | E445 | 20 | 5,625,757 | 1,700,000 | 950,000 | 1,450,818 | 1,524,939 | 3,000,000 | 3,000,000 | 3,000,000 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | E446 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri curente | E447 | 51.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri catre institutii publice | E448 | 51.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | E449 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | E450 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte transferuri curente interne | E453 | 55.01.18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OPERATIUNI FINANCIARE | E464 | 79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL XIII RAMBURSARI DE CREDITE | E465 | 81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rambursari de credite externe | E466 | 81.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rambursari de credite interne | E467 | 81.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | E468 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Salubritate si gestiunea deseurilor | E469 | 74.02.05 | 5,625,757 | 1,700,000 | 950,000 | 1,450,818 | 1,524,939 | 3,000,000 | 3,000,000 | 3,000,000 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2021 | Trim I 2021 | Trim II 2021 | Trim III 2021 | Trim IV 2021 | Estimari 2022 | Estimari 2023 | Estimari 2024 |
|----------------------------------------------------------|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| Salubritate | E470 | 74.02.05.0 | 5,625,757 | 1,700,000 | 950,000 | 1,450,818 | 1,524,939 | 3,000,000 | 3,000,000 | 3,000,000 |
| Colectarea, tratarea si distrugerea deseurilor | E471 | 74.02.05.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Canalizarea si tratarea apelor reziduale | E472 | 74.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | E473 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Partea a V-a ACTIUNI ECONOMICE | E474 | 79.02 | 20,750 | 250 | 10,000 | 2,000 | 8,500 | 0 | 0 | 0 |
| Actiuni generale economice, comerciale si de munca | E475 | 80.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI CURENTE | E476 | 01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL I CHELTUIELI DE PERSONAL | E477 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL II BUNURI SI SERVICII | E478 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | E479 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | E480 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte transferuri curente interne | E482 | 55.01.18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | E490 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Actiuni generale economice si comerciale | E491 | 80.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prevenire si combatere inundatii si gheturi | E492 | 80.02.01.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Stimulare antrepinderi mici si mijlocii | E493 | 80.02.01.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe de dezvoltare regionala si sociala | E494 | 80.02.01.1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli pentru actiuni generale economice si co | E495 | 80.02.01.3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | E496 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Combustibili si energie | E497 | 81.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI CURENTE | E498 | 01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL I CHELTUIELI DE PERSONAL | E499 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL II BUNURI SI SERVICII | E500 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL IV SUBVENTII | E501 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii pentru acoperirea diferentelor de pret si tari | E502 | 40.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | E503 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri curente | E504 | 51.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri catre institutii publice | E505 | 51.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | E506 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | E507 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | E516 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Energie termica | E517 | 81.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alti combustibili | E518 | 81.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli privind combustibili si energia | E519 | 81.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | E520 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Agricultura, silvicultura, piscicultura si vanatoare | E521 | 83.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI CURENTE | E522 | 01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL I CHELTUIELI DE PERSONAL | E523 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL II BUNURI SI SERVICII | E524 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | E532 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2021 | Trim I | Trim II | Trim III | Trim IV | Estimari 2022 | Estimari 2023 | Estimari 2024 |
|----------------------------------------------------------|----------|---------------|--------------|--------|---------|----------|---------|---------------|---------------|---------------|
| | | | | 2021 | 2021 | 2021 | 2021 | | | |
| Agricultura | E533 | 83.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Protectia plantelor si carantina fitosanitara | E534 | 83.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli en domeniul agriculturii | E535 | 83.02.03.3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | E536 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transporturi | E537 | 84.02 | 20,750 | 10,000 | 2,000 | 8,500 | 0 | 0 | 0 | 0 |
| CHELTUIELI CURENTE | E538 | 01 | 20,750 | 10,000 | 2,000 | 8,500 | 0 | 0 | 0 | 0 |
| TITLUL I CHELTUIELI DE PERSONAL | E539 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL II BUNURI SI SERVICII | E540 | 20 | 20,750 | 10,000 | 2,000 | 8,500 | 0 | 0 | 0 | 0 |
| TITLUL IV SUBVENTII | E541 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subventii pentru acoperirea diferentelor de pret si tari | E542 | 40.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | E543 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri curente | E544 | 51.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri catre institutii publice | E545 | 51.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | E546 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | E547 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte transferuri curente interne | E549 | 55.01.18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe din Fondul European de Dezvoltare Regional | E5490 | 58.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea nationala | E5491 | 58.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare externa nerambursabila | E5492 | 58.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile | E5493 | 58.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | E560 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transport rutier | E561 | 84.02.03 | 20,750 | 10,000 | 2,000 | 8,500 | 0 | 0 | 0 | 0 |
| Drumuri si poduri | E562 | 84.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transport en comun | E563 | 84.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Strazi | E564 | 84.02.03.0 | 20,750 | 10,000 | 2,000 | 8,500 | 0 | 0 | 0 | 0 |
| Programe din Fondul European de Dezvoltare Regional | E564.8 | 58.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea nationala | E564.8 | 58.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare externa nerambursabila | E564.8 | 58.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile | E564.8 | 58.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transport aerian | E565 | 84.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Aviata civila | E566 | 84.02.06.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli en domeniul transporturilor | E567 | 84.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | E568 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte actiuni economice | E569 | 87.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI CURENTE | E570 | 01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL II BUNURI SI SERVICII | E571 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | E572 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri curente | E573 | 51.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri catre institutii publice | E574 | 51.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | E575 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2021 | Trim I | Trim II | Trim III | Trim IV | Estimari | Estimari | Estimari |
|--------------------------------------------------------------|----------|---------------|--------------|------------|------------|-----------|-----------|----------|----------|----------|
| | | | | 2021 | 2021 | 2021 | 2021 | 2022 | 2023 | 2024 |
| A. Transferuri interne. | E576 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Proiect finantare din fonduri ext nerambursabile_ | E5771 | 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fedr_ | E5772 | 56.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala_ | E5773 | 56.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea Uniunii Europene_ | E5774 | 56.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile_ | E5775 | 56.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe din fondul Social European_ | E5776 | 56.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala_ | E5777 | 56.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte transferuri curente interne | E578 | 55.01.18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL IX ALTE CHELTUIELI | E579 | 59 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ajutoare pentru daune provocate de calamitatile natur | E580 | 59.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OPERATIUNI FINANCIARE | E588 | 79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL XII +MPRUMUTURI | E589 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Imprumuturi pentru institutii si servicii publice sau acti | E590 | 80.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte imprumuturi | E591 | 80.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capital | E592 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fondul Roman de Dezvoltare Sociala | E593 | 87.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Zone libere | E594 | 87.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Turism | E595 | 87.02.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Proiecte de dezvoltare multifunctionale | E596 | 87.02.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte actiuni economice | E597 | 87.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELILE SECTIUNII DE DEZVOLTARE | F111 | 49.02 | 96,646,701 | 23,768,830 | 67,117,121 | 1,669,307 | 4,091,443 | 0 | 0 | 0 |
| CHELTUIELI CURENTE | F112 | 01 | 697,666 | 0 | 144,972 | 58,669 | 494,025 | 0 | 0 | 0 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | F123 | 51 | 697,666 | 0 | 144,972 | 58,669 | 494,025 | 0 | 0 | 0 |
| Transferuri de capital | F1290 | 51.02 | 697,666 | 0 | 144,972 | 58,669 | 494,025 | 0 | 0 | 0 |
| Alte transferuri de capital catre institutii publice | F1291 | 51.02.29 | 697,666 | 0 | 144,972 | 58,669 | 494,025 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | F130 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | F131 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe cu finantare rambursabila | F132 | 55.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe PHARE | F133 | 55.01.08 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Investitii ale regiilor autonome si societatiilor comerciale | F134 | 55.01.12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe de dezvoltare | F135 | 55.01.13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fond Roman de Dezvoltare Sociala | F136 | 55.01.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte transferuri curente interne | F137 | 55.01.18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Proiect finantare din fonduri ext nerambursabile | F1370 | 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fedr | F1371 | 56.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala | F1372 | 56.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea Uniunii Europene | F1373 | 56.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile | F1374 | 56.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe din Fondul European pentru Pescuit (FEP) | F1374_ | 56.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2021 | Trim I 2021 | Trim II 2021 | Trim III 2021 | Trim IV 2021 | Estimari 2022 | Estimari 2023 | Estimari 2024 |
|-------------------------------------------------------------|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| | | | | | | | | | | |
| Finantarea nationala | F1374_ | 56.05.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea externa nerambursabila | F1374_ | 56.05.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile | F1374_ | 56.05.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte programe comunitare finantate in perioada 2007- | F13740 | 56.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala | F13741 | 56.15.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea Uniunii Europene | F13742 | 56.15.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile | F13743 | 56.15.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe din fondul Social European | F1375 | 56.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala | F1376 | 56.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe din Fondul European de Dezvoltare Regional | F1420 | 58.01 | 89,714,090 | 22,181,528 | 64,477,647 | 503,085 | 2,551,830 | 0 | 0 | 0 |
| Finantarea nationala | F1421 | 58.01.01 | 14,450,437 | 2,915,362 | 10,314,384 | 443,367 | 777,324 | 0 | 0 | 0 |
| Finantare externa nerambursabila | F1422 | 58.01.02 | 75,085,414 | 19,266,166 | 54,064,792 | 0 | 1,754,456 | 0 | 0 | 0 |
| Cheltuieli neeligibile | F1423 | 58.01.03 | 178,239 | 0 | 98,471 | 59,718 | 20,050 | 0 | 0 | 0 |
| Sume aferente persoanelor cu handicap incadrate | F1480 | 59.40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | F149 | 70 | 6,234,945 | 1,587,302 | 2,494,502 | 1,107,553 | 1,045,588 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | F150 | 71 | 6,234,945 | 1,587,302 | 2,494,502 | 1,107,553 | 1,045,588 | 0 | 0 | 0 |
| Active fixe | F151 | 71.01 | 6,234,945 | 1,587,302 | 2,494,502 | 1,107,553 | 1,045,588 | 0 | 0 | 0 |
| Constructii | F152 | 71.01.01 | 3,015,111 | 984,834 | 1,225,032 | 662,445 | 142,800 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | F153 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura biroutica si alte active corporale | F154 | 71.01.03 | 12,871 | 0 | 0 | 12,871 | 0 | 0 | 0 | 0 |
| Alte active fixe (inclusiv reparatii capitale) | F155 | 71.01.30 | 3,206,963 | 602,468 | 1,269,470 | 432,237 | 902,788 | 0 | 0 | 0 |
| TITLUL XI ACTIVE FINANCIARE | F156 | 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active financiare | F157 | 72.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Participare la capitalul social al societatiilor comerciale | F158 | 72.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OPERATIUNI FINANCIARE | F159 | 79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL XII + MPRUMUTURI | F160 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Imprumuturi pentru institutii si servicii publice sau acti | F161 | 80.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte imprumuturi | F162 | 80.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL XIII RAMBURSARI DE CREDITE | F163 | 81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rambursari de credite externe | F164 | 81.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rambursari de credite interne | F165 | 81.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rambursarea imprumuturilor contractate pentru finant | F1650 | 81.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL XIV REZERVE, EXCEDENT/DEFICIT | F166 | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rezerva | F167 | 91.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Excedent | F168 | 98.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Deficit | F169 | 93.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Excedent | F1690 | 98.02.96 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Excedentul sectiunii de dezvoltare | F1691 | 98.02.97 | -16,937,087 | -16,937,087 | 0 | 0 | 0 | 0 | 0 | 0 |
| | F170 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | F171 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2021 | Trim I 2021 | | | Trim II 2021 | | | Trim III 2021 | | | Trim IV 2021 | | | Estimari 2022 | | | Estimari 2023 | | | Estimari 2024 | | |
|-----------------------------------------------------------|----------|---------------|--------------|-------------|---------|--------|--------------|---|---|---------------|---|---|--------------|---|---|---------------|---|---|---------------|---|---|---------------|---|---|
| | | | | | | | | | | | | | | | | | | | | | | | | |
| Partea I-a SERVICII PUBLICE GENERALE | F172 | 50.02 | 453,413 | 1,884 | 130,100 | 23,097 | 298,332 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Autoritati publice si actiuni externe | F173 | 51.02 | 453,413 | 1,884 | 130,100 | 23,097 | 298,332 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI CURENTE | F174 | 01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | F177 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Proiect finantare din fonduri ext nerambursabile_ | F1791 | 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fedr_ | F1792 | 56.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala_ | F1793 | 56.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea Uniunii Europene_ | F1794 | 56.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheletuiele neeligibile_ | F1795 | 56.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe din fondul Social European_ | F1796 | 56.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala_ | F1797 | 56.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | F180 | 70 | 453,413 | 1,884 | 130,100 | 23,097 | 298,332 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | F181 | 71 | 453,413 | 1,884 | 130,100 | 23,097 | 298,332 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active fixe | F182 | 71.01 | 453,413 | 1,884 | 130,100 | 23,097 | 298,332 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constructii | F183 | 71.01.01 | 142,800 | 0 | 0 | 0 | 142,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | F184 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura birotica si alte active corporale | F185 | 71.01.03 | 12,871 | 0 | 12,871 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (iunclusiv reparatii capitale) | F186 | 71.01.30 | 297,742 | 1,884 | 130,100 | 10,226 | 155,532 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capital: | F187 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Autoritati executive si legislative | F188 | 51.02.01 | 453,413 | 1,884 | 130,100 | 23,097 | 298,332 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Autoritati executive | F189 | 51.02.01.0 | 453,413 | 1,884 | 130,100 | 23,097 | 298,332 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | F190 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte servicii publice generale | F191 | 54.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | F197 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | F201 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | F202 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active fixe | F203 | 71.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constructii | F204 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | F205 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura birotica si alte active corporale | F206 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (iunclusiv reparatii capitale) | F207 | 71.01.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capital: | F212 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fond de rezerva bugetara la dispozitia autoritatilor loc | F213 | 54.02.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fond pentru garantarea emprumuturilor externe, cont | F214 | 54.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fond pentru garantarea imprumuturilor externe, contr | F215 | 54.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Servicii publice comunitare de evidenta a persoanelor | F216 | 54.02.10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte servicii publice generale | F217 | 54.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | F218 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | F223 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri cu caracter general intre diferite nivele ale | F224 | 56.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2021 | Trim I 2021 | Trim II 2021 | Trim III 2021 | Trim IV 2021 | Estimari 2022 | Estimari 2023 | Estimari 2024 |
|------------------------------------------------------------|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| | | | | | | | | | | |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | F226 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | F230 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri din bugetele consiliilor judetene pentru fin | F231 | 56.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri din bugetele locale pentru institutiile de asi | F232 | 56.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | F233 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Aparare | F235 | 60.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | F239 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | F240 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active fixe | F241 | 71.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constructii | F242 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | F243 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura birotica si alte active corporale | F244 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (inclusiv reparatii capitale) | F245 | 71.01.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | F246 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Aparare nationala | F247 | 60.02.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | F248 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ordine publica si siguranta nationala | F249 | 61.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | F253 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | F254 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active fixe | F255 | 71.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constructii | F256 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | F257 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura birotica si alte active corporale | F258 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (inclusiv reparatii capitale) | F259 | 71.01.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | F260 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ordine publica | F261 | 61.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Politie comunitara | F262 | 61.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Protectie civila | F263 | 61.02.08 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | F264 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE | F265 | 64.02 | 267,299 | 113,874 | 57,425 | 48,000 | 48,000 | 48,000 | 0 | 0 |
| Invatamant | F266 | 65.02 | 238,908 | 85,483 | 57,425 | 48,000 | 48,000 | 48,000 | 0 | 0 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | F270 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | F273 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | F274 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ajutoare sociale in numerar | F2770 | 57.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ajutoare sociale in natura | F278 | 57.02.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | F283 | 70 | 238,908 | 85,483 | 57,425 | 48,000 | 48,000 | 48,000 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | F284 | 71 | 238,908 | 85,483 | 57,425 | 48,000 | 48,000 | 48,000 | 0 | 0 |
| Active fixe | F285 | 71.01 | 238,908 | 85,483 | 57,425 | 48,000 | 48,000 | 48,000 | 0 | 0 |
| Constructii | F286 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2021 | 2021 | | | 2021 | | | 2021 | | | Estimari 2024 |
|-------------------------------------------------------|----------|---------------|--------------|--------|---------|----------|---------|---------------|---------------|---------------|---|---|---------------|
| | | | | Trim I | Trim II | Trim III | Trim IV | Estimari 2022 | Estimari 2023 | Estimari 2024 | | | |
| Masini, echipamente si mijloace de transport | F287 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura birotica si alte active corporale | F288 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (iunclusiv reparatii capitale) | F289 | 71.01.30 | 238,908 | 85,483 | 57,425 | 48,000 | 48,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | F290 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Invatamant prescolar si primar | F291 | 65.02.03 | 38,223 | 38,223 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Invatamant prescolar | F292 | 65.02.03.0 | 38,223 | 38,223 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Invatamant primar | F293 | 65.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Invatamant secundar | F294 | 65.02.04 | 200,685 | 47,260 | 57,425 | 48,000 | 48,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Invatamant secundar inferior | F295 | 65.02.04.0 | 191,260 | 47,260 | 48,000 | 48,000 | 48,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Invatamant secundar superior | F296 | 65.02.04.0 | 9,425 | 0 | 9,425 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Invatamant profesional | F297 | 65.02.04.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Invatamant postliceal | F298 | 65.02.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Invatamant nedefinitibil prin nivel | F299 | 65.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Invatamant special | F300 | 65.02.07.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Servicii auxiliare pentru educatie | F301 | 65.02.11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Internate si cantine pentru elevi | F302 | 65.02.11.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte servicii auxiliare | F303 | 65.02.11.3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli en domeniul invatamantului | F304 | 65.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | F305 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sanatate | F306 | 66.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | F310 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | F317 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | F318 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active fixe | F319 | 71.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constructii | F320 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | F321 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura birotica si alte active corporale | F322 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (iunclusiv reparatii capitale) | F323 | 71.01.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | F324 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Servicii medicale in unitati sanitare cu paturi | F325 | 66.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spitale generale | F326 | 66.02.06.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Servicii de sanatate publica | F3260 | 66.02.08 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli in domeniul sanatatii | F327 | 66.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Crese | F328 | 66.02.50.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte institutii si actiuni sanitare | F329 | 66.02.50.5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | F330 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cultura, recreere si religie | F331 | 67.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | F335 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri de capital | F3370 | 51.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte transferuri de capital catre institutii publice | F3371 | 51.02.29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2021 | Trim I 2021 | Trim II 2021 | Trim III 2021 | Trim IV 2021 | Estimari 2022 | Estimari 2023 | Estimari 2024 |
|------------------------------------------------------------|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| TITLUL VII ALTE TRANSFERURI | F338 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | F339 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | F345 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | F346 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active fixe | F347 | 71.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constructii | F348 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | F349 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura birotica si alte active corporale | F350 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (iunclusiv reparatii capitale) | F351 | 71.01.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | F352 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Servicii culturale | F353 | 67.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Biblioteci publice comunale, orasenesti, municipale | F354 | 67.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Muzee | F355 | 67.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Institutii publice de spectacole si concerte | F356 | 67.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Scoli populare de arta si meserii | F357 | 67.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Case de cultura | F358 | 67.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Camine culturale | F359 | 67.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Centre pentru conservarea si promovarea culturii trad | F360 | 67.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Consolidarea si restaurarea monumentelor istorice | F361 | 67.02.03.1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte servicii culturale | F362 | 67.02.03.3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Servicii recreative si sportive | F363 | 67.02.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sport | F364 | 67.02.05.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tineret | F365 | 67.02.05.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Intretinere gradini publice, parcuri, zone verzi, baze s | F366 | 67.02.05.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Servicii religioase | F367 | 67.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte servicii en domeniile culturii, recreerii si religiei | F368 | 67.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | F369 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Asigurari si asistenta sociala | F370 | 68.02 | 28,391 | 28,391 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | F374 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | F377 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | F378 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe cu finantare rambursabila | F379 | 55.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe PHARE | F380 | 55.01.08 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | F387 | 70 | 28,391 | 28,391 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | F388 | 71 | 28,391 | 28,391 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active fixe | F389 | 71.01 | 28,391 | 28,391 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constructii | F390 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | F391 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura birotica si alte active corporale | F392 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (iunclusiv reparatii capitale) | F393 | 71.01.30 | 28,391 | 28,391 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2021 | Trim I 2021 | | | Trim II 2021 | | | Trim III 2021 | | | Trim IV 2021 | | | Estimari 2022 | | | Estimari 2023 | | | Estimari 2024 | | |
|-------------------------------------------------------------|----------|---------------|--------------|-------------|------------|-----------|--------------|---|---|---------------|---|---|--------------|---|---|---------------|---|---|---------------|---|---|---------------|---|---|
| | | | | | | | | | | | | | | | | | | | | | | | | |
| Din total capitol: | F394 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Asistenta acordata persoanelor in varsta | F395 | 68.02.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Asistenta sociala in caz de boli si invaliditati | F396 | 68.02.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Asistenta sociala in caz de invaliditate | F397 | 68.02.05.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Asistenta sociala pentru familie si copii | F398 | 68.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ajutoare pentru locuinte | F399 | 68.02.10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Crese | F3990 | 68.02.11 | 28,391 | 28,391 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prevenirea excluderii sociale | F400 | 68.02.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ajutor social | F401 | 68.02.15.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cantine de ajutor social | F402 | 68.02.15.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli in domeniul asigurarilor si asistentei soc | F403 | 68.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | F404 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LO | F405 | 69.02 | 78,964,798 | 7,841,587 | 65,949,596 | 1,598,210 | 3,575,405 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Locuinte, servicii si dezvoltare publica | F406 | 70.02 | 78,964,798 | 7,841,587 | 65,949,596 | 1,598,210 | 3,575,405 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI CURENTE | F407 | 01 | 697,666 | 0 | 144,972 | 58,669 | 494,025 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | F410 | 51 | 697,666 | 0 | 144,972 | 58,669 | 494,025 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri catre institutii publice | F412 | 51.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferuri de capital | F4121 | 51.02 | 697,666 | 0 | 144,972 | 58,669 | 494,025 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte transferuri de capital catre institutii publice | F4122 | 51.02.29 | 697,666 | 0 | 144,972 | 58,669 | 494,025 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | F413 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | F414 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Investitii ale regiilor autonome si societatilor comerciale | F415 | 55.01.12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte transferuri curente interne | F416 | 55.01.18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Proiect finantare din fonduri ext nerambursabile | F4160 | 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Proiect finantare din fonduri ext nerambursabile_ | F4161 | 56.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala | F4162 | 56.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea Uniunii Europene | F4163 | 56.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile | F4164 | 56.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe din fondul Social European | F4165 | 56.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala | F4166 | 56.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte programe comunitare finantate in perioada 2007- | F4166. | 56.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala | F4166. | 56.15.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea Uniunii Europene | F4166. | 56.15.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile | F4166. | 56.15.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe din Fondul European pentru Pescuit (FEP) | F4166. | 56.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala | F4166. | 56.05.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea externa nerambursabila | F4166. | 56.05.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile | F4166. | 56.05.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte programe comunitare finantate in perioada 2007- | F41670 | 56.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala | F41671 | 56.15.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2021 | Trim I | | | Trim II | | | Trim III | | | Trim IV | | | Estimari | | |
|--------------------------------------------------------------------|----------|---------------|--------------|-----------|------------|-----------|-----------|------|------|----------|------|------|---------|------|------|----------|------|------|
| | | | | 2021 | 2021 | 2021 | 2021 | 2021 | 2021 | 2021 | 2021 | 2021 | 2021 | 2021 | 2021 | 2021 | 2022 | 2023 |
| Finantarea Uniunii Europene | F41672 | 56.15.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile | F41673 | 56.15.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe din Fondul European de Dezvoltare Regionala | F41674 | 58.01 | 73,902,605 | 6,370,043 | 64,477,647 | 503,085 | 2,551,830 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea nationala | F41675 | 58.01.01 | 12,078,714 | 543,639 | 10,314,384 | 443,367 | 777,324 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare externa nerambursabila | F41676 | 58.01.02 | 61,645,652 | 5,826,404 | 54,064,792 | 0 | 1,754,456 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile | F41677 | 58.01.03 | 178,239 | 0 | 98,471 | 59,718 | 20,050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | F417 | 70 | 4,364,527 | 1,471,544 | 1,326,977 | 1,036,456 | 529,550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | F418 | 71 | 4,364,527 | 1,471,544 | 1,326,977 | 1,036,456 | 529,550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active fixe | F419 | 71.01 | 4,364,527 | 1,471,544 | 1,326,977 | 1,036,456 | 529,550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constructii | F420 | 71.01.01 | 2,872,311 | 984,834 | 1,225,032 | 662,445 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | F421 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura biroutica si alte active corporale | F422 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (inclusiv reparatii capitale) | F423 | 71.01.30 | 1,492,216 | 486,710 | 101,945 | 374,011 | 529,550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL XI ACTIVE FINANCIARE | F424 | 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active financiare | F425 | 72.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Participare la capitalul social al societatiilor comerciale | F426 | 72.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OPERATIUNI FINANCIARE | F427 | 79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL XIII RAMBURSARI DE CREDITE | F428 | 81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rambursari de credite externe | F429 | 81.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rambursari de credite interne | F430 | 81.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capital: | F431 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Locuinte | F432 | 70.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dezvoltarea sistemului de locuinte | F433 | 70.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli in domeniul locuintelor | F434 | 70.02.03.3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alimentare cu apa si amenajari hidrotehnice | F435 | 70.02.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alimentare cu apa | F436 | 70.02.05.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Amenajari hidrotehnice | F437 | 70.02.05.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Iluminat public si electrificari rurale | F438 | 70.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alimentare cu gaze naturale in localitati | F439 | 70.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte servicii en domeniile locuintelor, serviciilor si dezvoltarea | F440 | 70.02.50 | 78,964,798 | 7,841,587 | 65,949,596 | 1,598,210 | 3,575,405 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | F441 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Protectia mediului | F442 | 74.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | F446 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | F449 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | F450 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe PHARE | F451 | 55.01.08 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Investitii ale regiilor autonome si societatiilor comerciale | F452 | 55.01.12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | F454 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | F455 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active fixe | F456 | 71.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2021 | Trim I | Trim II | Trim III | Trim IV | Estimari | Estimari | Estimari |
|--------------------------------------------------------------|----------|---------------|--------------|------------|---------|----------|---------|----------|----------|----------|
| | | | | 2021 | 2021 | 2021 | 2021 | 2022 | 2023 | 2024 |
| Constructii | F457 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | F458 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura biroutica si alte active corporale | F459 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (inclusiv reparatii capitale) | F460 | 71.01.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL XI ACTIVE FINANCIARE | F461 | 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active financiare | F462 | 72.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Participare la capitalul social al societatiilor comerciale | F463 | 72.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capital: | F468 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Salubritate si gestiunea deseurilor | F469 | 74.02.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Salubritate | F470 | 74.02.05.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Colectarea, tratarea si distrugerea deseurilor | F471 | 74.02.05.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Canalizarea si tratarea apelor reziduale | F472 | 74.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | F473 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Partea a V-a ACTIUNI ECONOMICE | F474 | 79.02 | 16,961,191 | 15,811,485 | 980,000 | 169,706 | 0 | 0 | 0 | 0 |
| Actiuni generale economice, comerciale si de munca | F475 | 80.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | F479 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | F480 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe de dezvoltare | F481 | 55.01.13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | F483 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | F484 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active fixe | F485 | 71.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constructii | F486 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | F487 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura biroutica si alte active corporale | F488 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (inclusiv reparatii capitale) | F489 | 71.01.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capital: | F490 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Actiuni generale economice si comerciale | F491 | 80.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prevenire si combatere inundatii si gheturi | F492 | 80.02.01.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Stimulare intreprinderi mici si mijlocii | F493 | 80.02.01.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe de dezvoltare regionala si sociala | F494 | 80.02.01.1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli pentru actiuni generale economice si co | F495 | 80.02.01.3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | F496 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | F503 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | F506 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | F507 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Investitii ale regiilor autonome si societatiilor comerciale | F508 | 55.01.12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | F509 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | F510 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active fixe | F511 | 71.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constructii | F512 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2021 | Trim I 2021 | Trim II 2021 | Trim III 2021 | Trim IV 2021 | Estimari 2022 | Estimari 2023 | Estimari 2024 |
|--------------------------------------------------------------|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| | | | | | | | | | | |
| Masini, echipamente si mijloace de transport | F513 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura birotica si alte active corporale | F514 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (iunclusiv reparatii capitale) | F515 | 71.01.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | F516 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Energie termica | F517 | 81.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alti combustibili | F518 | 81.02.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli privind combustibili si energia | F519 | 81.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | F520 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Agricultura, silvicultura, piscicultura si vanatoare | F521 | 83.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | F525 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | F526 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active fixe | F527 | 71.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constructii | F528 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | F529 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura birotica si alte active corporale | F530 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (iunclusiv reparatii capitale) | F531 | 71.01.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol: | F532 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Agricultura | F533 | 83.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Protectia plantelor si carantina fitosanitara | F534 | 83.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli en domeniul agriculturii | F535 | 83.02.03.3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | F536 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transporturi | F537 | 84.02 | 16,961,191 | 15,811,485 | 980,000 | 0 | 169,706 | 0 | 0 | 0 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | F543 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | F546 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | F547 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Investitii ale regiilor autonome si societatiilor comerciale | F548 | 55.01.12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe din Fondul European de Dezvoltare Regional | F5490 | 58.01 | 15,811,485 | 15,811,485 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea nationala | F5491 | 58.01.01 | 2,371,723 | 2,371,723 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare externa nerambursabila | F5492 | 58.01.02 | 13,439,762 | 13,439,762 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile | F5493 | 58.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | F550 | 70 | 1,149,706 | 0 | 980,000 | 0 | 169,706 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | F551 | 71 | 1,149,706 | 0 | 980,000 | 0 | 169,706 | 0 | 0 | 0 |
| Active fixe | F552 | 71.01 | 1,149,706 | 0 | 980,000 | 0 | 169,706 | 0 | 0 | 0 |
| Constructii | F553 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | F554 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura birotica si alte active corporale | F555 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (iunclusiv reparatii capitale) | F556 | 71.01.30 | 1,149,706 | 0 | 980,000 | 0 | 169,706 | 0 | 0 | 0 |
| TITLUL XI ACTIVE FINANCIARE | F557 | 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active financiare | F558 | 72.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Participare la capitalul social al societatiilor comerciale | F559 | 72.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorilor | Cod rand | Cod indicator | Program 2021 | Trim I 2021 | Trim II 2021 | Trim III 2021 | Trim IV 2021 | Estimari 2022 | Estimari 2023 | Estimari 2024 |
|-------------------------------------------------------|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| Din total capitol: | F560 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transport rutier | F561 | 84.02.03 | 16,961,191 | 15,811,485 | 980,000 | 0 | 169,706 | 0 | 0 | 0 |
| Drumuri si poduri | F562 | 84.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transport en comun | F563 | 84.02.03.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Strazi | F564 | 84.02.03.0 | 16,961,191 | 15,811,485 | 980,000 | 0 | 169,706 | 0 | 0 | 0 |
| Rambursarea imprumuturilor contractate pentru finant | F564.8 | 81.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transport aerian | F565 | 84.02.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Aviata civila | F566 | 84.02.06.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli en domeniul transporturilor | F567 | 84.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | F568 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte actiuni economice | F569 | 87.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI CURENTE | F570 | 01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI | F572 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VII ALTE TRANSFERURI | F575 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A. Transferuri interne. | F576 | 55.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fond Roman de Dezvoltare Sociala | F577 | 55.01.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Proiect finantare din fonduri ext nerambursabile_ | F5771 | 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fedr_ | F5772 | 56.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala_ | F5773 | 56.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantarea Uniunii Europene_ | F5774 | 56.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cheltuieli neeligibile_ | F5775 | 56.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Programe din fondul Social European_ | F5776 | 56.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala_ | F5777 | 56.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | F581 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL X ACTIVE NEFINANCIARE | F582 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Active fixe | F583 | 71.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Constructii | F584 | 71.01.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipamente si mijloace de transport | F585 | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura birotica si alte active corporale | F586 | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe (inclusiv reparatii capitale) | F587 | 71.01.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol | F592 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fondul Roman de Dezvoltare Sociala | F593 | 87.02.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Zone libere | F594 | 87.02.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Turism | F595 | 87.02.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Proiecte de dezvoltare multifunctionale | F596 | 87.02.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte actiuni economice | F597 | 87.02.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Primar:

PREȘEDINTE DE ȘEDINȚĂ

Sef serviciu:

SECRETAR GENERAL

ANEXA NR. 2. LA HCL NR.301/26.11.2021
LISTA OBIECTIVELOR DE INVESTITII FINANTATE
DIN BUGETUL LOCAL AL ORASULUI EFORIE
IN ANUL 2021

| | | (lei) |
|----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
| CAPITOL | | |
| BUGETAR | TOTAL CHELTUIELI DE INVESTITII, din care | 6.234.945 |
| | CONSTRUCTII: | |
| | LUCRARI IN CONTINUARE | 2.995.437 |
| 70.02.50 | Gradinita cu program prelungit Eforie Nord | 2.742.311 |
| | Actualizare PUG | 24.050 |
| 68.02.11 | Livrare si montaj echipamente centrala termica Cresia Oras Eforie | 28.391 |
| 65.02.04.01 | Achizitie 21 table interactive Iqboard expert 94+licenta software in limba romana+videoproietor optoma W330UST | 191.260 |
| 65.02.04.02 | Livrare si montaj echipamente centrala termica Liceu Teoretic Carmen Sylva | 9.425 |
| | | |
| | LUCRARI NOI | 3.239.508 |
| 65.02.03.01 | Livrare si montaj echipamente centrala termica Gradinita Str. Vasile Alecsandri nr.2 Eforie Sud | 19.116 |
| | Livrare si montaj echipamente centrala termica Gradinita cu program prelungit Eforie Sud | 19.107 |
| | Achizitie echipamente necesare dotarii serviciului de Salvamar (1 Skijet Saretanner, 1 buc ambarcatiune RIB, 7 buc, Trusa medicala mare 2 buc, trusa medicala mica 22 buc, defibrilator 2 buc, sistem respirat oxigen 24 buc, 10 buc plansa salvare), reabilitare cladire spatiu de depozitare | 1.016.260 |
| 70.02.50 | Amenajare adapost pentru cainii fara stapan | 132.975 |
| | Servicii proiectare pentru realizarea investitiei Amenajare Parcul Garii Eforie Nord | 62.087 |
| | Realizare infrastructura prin introducerea tuburaturii si camine tragere pentru cabluri de comunicatii pentru asigurarea legaturii de date pentru obiectivele Parc Lac Belona, Parc Troita, Bdul Republicii Eforie Nord, Bld. Tudor Vladimirescu si Eforie Sud Zona bai reci | 39.868 |
| | Furnizare si instalare cablu fibra optica pentru Parcurile din Eforie Nord si Eforie Sud | 9.918 |
| | Furnizare si instalare sistem de supraveghere cu camera tip speed dome pentru Bdul Tudor Vladimirescu si Str. Marii | 43.005 |
| | Furnizare si Instalare Sistem de supraveghere cu camere fixe pentru proiect european Bld Tudor Vladimirescu Eforie Nord | 145.605 |
| | Achizitie ansamblu loc de joaca model LJ1601 | 151.423 |
| 51.02.01.03 | Livrare si montaj echipamente centrala termica Sediul Directia Economica Eforie Sud | 24.535 |
| | Livrare si montaj echipamente centrala termica Sediul Primarie Str. Progresului nr.1 Eforie Sud | 113.949 |
| | Licenta Windows Server 2019 pentru platforma WebTax | 3.750 |
| | Achizitie licente (Autocad LT 2022, Microsoft Windows 10 Pro, Office Cloud) | 8.833 |
| | Achizitie sistem Desktop Dell Precision 3640 si Monitor Led IPS Dell 27" | 12.871 |
| | Amenajare centru national de informare turistica in Dispecerat | 139.825 |
| | Achizitie si montaj sistem de control acces cu detectie temperatura | 15.192 |
| | Achizitie echipamente IT, elemente de retea, Sistem Ac Clima control, Anitoc Acces si alarmare relocare dispecerat de supraveghere | 126.533 |
| | Achizitie licenta software "supliment pentru energie, gaze naturale si consum combustibilii solizi" | 4.950 |
| 84.02.03.03 | Lucrari executate terasamente, sapaturi de santuri pentru extindere retea distributie de gaze naturale in Orasul Eforie | 980.000 |
| | Achizitie 126 capace pentru camine de vizitare Eforie Nord si Eforie Sud | 169.706 |
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SEMNEAZA

CONTRASEMNEAZA
SECRETAR GENERAL
GABRIEL PREOTEASA

| | | | | | | | | | | | | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--|--|--|--|--|--|--|--|----------|----------|--|----------|
| Piati pentru finantarea patrimoniului genetic al animalelor | 20.18 | | | | | | | | | 0 | 0 | | |
| Contribuții ale administrației publice locale la realizarea unor lucrări și servicii de interes public local, în baza unor convenții sau contracte de asociere | 20.19 | | | | | | | | | 0 | 0 | | |
| Reabilitare infrastructura program inondatii pentru autoritati publice locale | 20.20 | | | | | | | | | 0 | 0 | | |
| Meteorologie | 20.21 | | | | | | | | | 0 | 0 | | |
| Finantarea actiunilor din domeniul apelor | 20.22 | | | | | | | | | 0 | 0 | | |
| Prevenirea si combaterea inundatiilor si ingheturilor | 20.23 | | | | | | | | | 0 | 0 | | |
| Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03) | 20.24 | | | | | | | | | 0 | 0 | | 0 |
| Comisioane si alte costuri aferente imprumuturilor externe | 20.24.01 | | | | | | | | | 0 | 0 | | 0 |
| Comisioane si alte costuri aferente imprumuturilor interne | 20.24.02 | | | | | | | | | 0 | 0 | | 0 |
| Stabilirea riscului de tara | 20.24.03 | | | | | | | | | 0 | 0 | | 0 |
| Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale | 20.25 | | | | | | | | | 0 | 0 | | |
| Tichete cadou | 20.27 | | | | | | | | | 0 | 0 | | |
| Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | | | | | | | | | 0 | 0 | | 0 |
| Reclama si publicitate | 20.30.01 | | | | | | | | | 0 | 0 | | 0 |
| Protocol si reprezentare | 20.30.02 | | | | | | | | | 0 | 0 | | 0 |
| Prime de asigurare non-viata | 20.30.03 | | | | | | | | | 0 | 0 | | 0 |
| Chirii | 20.30.04 | | | | | | | | | 0 | 0 | | 0 |
| Prestari servicii pentru transmiterea drepturilor | 20.30.06 | | | | | | | | | 0 | 0 | | 0 |
| Fondul Presedintelui/Fondul conducatorului institutiei publice | 20.30.07 | | | | | | | | | 0 | 0 | | 0 |
| Executarea silita a creantelor bugetare | 20.30.09 | | | | | | | | | 0 | 0 | | 0 |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | | | | | | | | | 0 | 0 | | 0 |
| SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+84) | | | | | | | | | | 0 | 0 | | 0 |
| CHELTUIELI DE CAPITAL (cod 71+72+75) | 70 | | | | | | | | | 0 | 0 | | 0 |
| TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | | | | | | | | | 0 | 0 | | 0 |
| Active fixe (cod 71.01.01 la 71.01.03+71.01.30) | 71.01 | | | | | | | | | 0 | 0 | | 0 |
| Construcții | 71.01.01 | | | | | | | | | 0 | 0 | | 0 |
| Mașini, echipamente și mijloace de transport | 71.01.02 | | | | | | | | | 0 | 0 | | 0 |
| Mobilier, aparatură birotică și alte active corporale | 71.01.03 | | | | | | | | | 0 | 0 | | 0 |
| Alte active fixe | 71.01.30 | | | | | | | | | 0 | 0 | | 0 |
| Stocuri (cod 71.02.01) | 71.02 | | | | | | | | | 0 | 0 | | 0 |
| Rezerve de stat și de mobilizare | 71.02.01 | | | | | | | | | 0 | 0 | | 0 |
| Reparații capitale aferente activelor fixe | 71.03 | | | | | | | | | 0 | 0 | | 0 |
| TITLUL XIII ACTIVE FINANCIARE (cod 72.01) | 72 | | | | | | | | | 0 | 0 | | 0 |
| Active financiare (cod 72.01.01) | 72.01 | | | | | | | | | 0 | 0 | | 0 |
| Participare la capitalul social al societăților comerciale | 72.01.01 | | | | | | | | | 0 | 0 | | 0 |
| TITLUL XIV FONDUL NAȚIEZVOLTARE | 75 | | | | | | | | | 0 | 0 | | 0 |
| TITLUL XVII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | 84 | | | | | | | | | 0 | 0 | | 0 |
| Piati efectuate in anii precedenti si recuperate in anul curent | 85.01 | | | | | | | | | 0 | 0 | | 0 |

CASA DE CULTURA EFORIE

BUGETUL INSTITUTIILOR PUBLICE FINANTATE DIN VENITURI PROPRII SI SUBVENTII (DE SUBORDONARE LOCALA) - VENITURI
ANUL 2021

cod 20

| Denumirea indicatorilor A | Cod indicator B | Prevederi bugetare 2021 | | | | |
|-------------------------------------------------------------------------|-----------------------|-------------------------------|-------|-------|-------|-------|
| | | 1 | 2 | 3=4+5 | 4 | 5 |
| TOTAL VENITURI | | 203595 | 50000 | 73098 | 42345 | 38152 |
| I. VENITURI CURENTE | | 203595 | 50000 | 73098 | 42345 | 38152 |
| A. VENITURI FISCALE | | | | | | |
| Taxa pe poluare pentru autovehicule | | | | | | |
| C. VENITURI NEFISCALE | | 14875 | 0 | 0 | 14875 | 0 |
| C1. VENITURI DIN PROPRIETATE (cod 30.10+31.10) | | 14875 | 0 | 0 | 14875 | 0 |
| Venituri din proprietate (cod 30.10.03+30.10.05+30.10.09+30.10.50) | 30.10 | 14875 | 0 | 0 | 14875 | 0 |
| Restituiri de fonduri din finantarea bugetara a anilor precedenti | 30.10.03 | | | | | |
| Venituri din concesiuni si inchirieri | 30.10.05 | 14875 | 0 | 0 | 14875 | 0 |
| SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10 +43.10.14) | 43.10 | 188720 | 50000 | 73098 | 27470 | 38152 |
| Subventii pentru institutii publice | 43.10.09 | 188720 | 50000 | 73098 | 27470 | 38152 |
| Subventii del la bugetele locale pentru spitale | 43.10.10 | | | | | |
| Subventii din bugetul local pentru finantarea sanatatii | 43.10.14 | | | | | |

PREȘEDINTE DE ȘEDINȚĂ

SECRETAR GENERAL

JUDETUL CONSTANTA
CONSILIUL LOCAL EFORIE

DETALIEREA VENITURILOR PE ARTICOLE SI ALINEATE
PE ANUL 2021

CAPITOLUL 67.02. CULTURA
SUBCAPITOLUL_67.02.05.01 CLUB SPORTIV EFORIE

lei

| Nr. crt. | DENUMIREA INDICATORILOR | COD | AN 2021 | Din care | | | |
|-------------|------------------------------------------------------------------------------------------------------------|----------|------------|----------|---------|----------|---------|
| | | | | Trim.I | Trim.II | Trim.III | Trim.IV |
| 1 | TOTAL VENITURI | | 289,324 | 112,496 | 94,832 | 52,286 | 29,710 |
| 2 | VENITURI CURENTE | | 289,324 | 112,496 | 94,832 | 52,286 | 29,710 |
| 3 | SUBVENTII | | 289,324 | 112,496 | 94,832 | 52,286 | 29,710 |
| 4 | Subventii de la bugetul de stat | 42 | 39,156 | 26,496 | 8,832 | 3,828 | 0 |
| 5 | Subventii alocate pentru indemnizatii aferente suspendarii temporare a contractului de activitate sportiva | 42.81.00 | 39,156 | 26,496 | 8,832 | 3,828 | 0 |
| 6 | SUBVENTII DE LA ALTE ADMINISTRATII | 43 | 250,168 | 86,000 | 86,000 | 48,458 | 29,710 |
| 7 | Subvenții pentru instituții publice | 43.10.09 | 250,168 | 86,000 | 86,000 | 48,458 | 29,710 |

PREȘEDINTE DE ȘEDINȚĂ

SECRETAR GENERAL