



**R O M Â N I A**  
**J U D E Ț U L C O N S T A N Ț A**  
**O R A Ț U E F O R I E**  
**P R I M A R**

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**DISPOZIȚIA NR. 357 / 21.12.2021**  
**privind rectificarea bugetului de venituri și cheltuieli al orașului Eforie**

**Primarul orașului Eforie,**

Având în vedere:

- Referatul nr. 33425 din 21.12.2021 întocmit de către Direcția Economică;
- Hotărârea Guvernului nr. 1264/20.12.2021 privind alocarea unei sume din Fondul de Rezerva bugetara la dispoziția Guvernului, prevăzut în bugetul de stat pe anul 2021, pentru unele unități administrativ teritoriale, prin care s-a alocat pentru Orașul Eforie suma de 235 000 lei pentru plata unor cheltuieli curente și de capital;
- HCL nr. 62 / 22.04.2021 privind aprobarea bugetului de venituri și cheltuieli al orașului Eforie pentru exercițiul financiar 2021;

Ținând seama de :

- prevederile art. 19 și art. 82 alin.(1) din Legea nr. 273/2006 privind finanțele publice locale, cu modificările și completările ulterioare

În temeiul art. 155 și art. 196 alin. (1) lit. b din OUG nr.57/2019 privind codul administrativ;

**D I S P U N E :**

Art. 1. Se aprobă rectificarea bugetului de venituri și cheltuieli al Orașului Eforie pentru anul 2021, conform anexei parte integrantă din prezenta.

Art. 2. Cu aducerea la îndeplinire a prezentei dispoziții se încredințează Direcția Economică din cadrul Primăriei orașului Eforie.

Art. 3. Prezenta dispoziție va fi transmisă tuturor autorităților, instituțiilor și persoanelor interesate prin grija secretarului general al orașului Eforie.

**PRIMAR,**

Robert-Nicolae ȘERBAN

Aviz de legalitate,  
SECRETAR GENERAL,  
Gabriel PREOTEASA



Buget rectificat la data de: 21.12.2021

**JUDETUL: CONSTANȚA**  
**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            | Trim I 2021       | Trim II 2021      | Trim III 2021     | Trim IV 2021      | Estimari 2022     | Estimari 2023     | Estimari 2024     |
|--------------------------------------------------------------|--------------|---------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>TOTAL VENITURI</b>                                        | <b>A0001</b> | <b>00.01</b>  | <b>121,257,272</b> | <b>18,187,109</b> | <b>76,529,621</b> | <b>11,392,260</b> | <b>15,148,282</b> | <b>27,074,202</b> | <b>28,102,202</b> | <b>29,175,202</b> |
| Venituri proprii                                             | A0002        | 48.01         | 36,359,787         | 10,218,323        | 8,184,527         | 7,800,725         | 10,156,212        | 22,826,000        | 23,970,000        | 25,161,000        |
| I. Venituri Curente                                          | A0003        | 00.02         | 42,377,895         | 11,731,158        | 10,139,188        | 9,424,697         | 11,082,852        | 26,923,202        | 27,944,202        | 29,009,202        |
| A. Venituri Fiscale                                          | A0004        | 00.03         | 37,522,569         | 10,374,134        | 9,240,210         | 7,943,684         | 9,964,541         | 23,303,202        | 24,143,202        | 25,021,202        |
| A.1. Impozit pe venit,profit si castiguri din capital        | A0005        | 00.04         | 9,874,098          | 1,774,110         | 2,914,775         | 1,920,916         | 3,264,297         | 7,887,000         | 8,285,000         | 8,706,000         |
| A.1.1 Impozit pe venit,profit si castiguri din capital de la | A0006        | 00.05         | 0                  | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| Impozit pe profit                                            | A0007        | 01.02         | 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                 |
| A 1.2. Impozit pe venit,profit si castiguri din capital de   | A0009        | 00.06         | 9,590,741          | 1,684,892         | 2,869,775         | 1,859,261         | 3,176,813         | 7,698,000         | 8,087,000         | 8,499,000         |
| Impozit pe venit                                             | A0010        | 03.02         | 231,563            | 57,453            | 34,000            | 59,802            | 80,308            | 143,000           | 150,000           | 157,000           |
| Impozit pe onorariul avocatilor si notarilor publici         | A0010.       | 03.02.17      | 0                  | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| Imp.pe veniturile din transferul proprietatilor imob         | A0011        | 03.02.18      | 231,563            | 57,453            | 34,000            | 59,802            | 80,308            | 143,000           | 150,000           | 157,000           |
| Cote si sume defalcate din impozitul pe venit                | A0012        | 04.02         | 9,590,741          | 1,684,892         | 2,869,775         | 1,859,261         | 3,176,813         | 7,698,000         | 8,087,000         | 8,499,000         |
| Cote defalcate din impozitul pe venit                        | A0013        | 04.02.01      | 6,800,946          | 1,684,892         | 1,434,108         | 1,734,494         | 1,947,452         | 6,531,000         | 6,857,000         | 7,192,000         |
| Sume alocate din cotele defalcate din impozitul pe venit     | A00130       | 04.02.04      | 1,784,486          | 0                 | 455,667           | 124,767           | 1,204,052         | 1,167,000         | 1,230,000         | 1,307,000         |
| Sume repartizate din fondul la dispozitia consiliului jud    | A0014        | 04.02.05      | 1,005,309          | 0                 | 980,000           | 0                 | 25,309            | 0                 | 0                 | 0                 |
| A1.3 Alte impozite pe venit,profit si castiguri din capital  | A0015        | 00.07         | 51,794             | 31,765            | 11,000            | 1,853             | 7,176             | 46,000            | 48,000            | 50,000            |
| Alte impozite pe venit,profit si castiguri din capital       | A0016        | 05.02         | 51,794             | 31,765            | 11,000            | 1,853             | 7,176             | 46,000            | 48,000            | 50,000            |
| Alte impozite pe venit,profit si castiguri din capital       | A0017        | 05.02.50      | 51,794             | 31,765            | 11,000            | 1,853             | 7,176             | 46,000            | 48,000            | 50,000            |
| A3. Impozite si taxe pe proprietate                          | A0018        | 00.09         | 12,786,066         | 5,598,832         | 2,937,700         | 2,658,844         | 1,590,690         | 8,937,000         | 9,383,000         | 9,843,000         |
| A2. IMPOZIT PE SALARII - TOTAL                               | A0018.       | 06.02         | 0                  | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| Cote defalcate din impozitul pe salarii                      | A0018.       | 06.02.02      | 0                  | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| Impozite si taxe pe proprietate                              | A0019        | 07.02         | 12,786,066         | 5,598,832         | 2,937,700         | 2,658,844         | 1,590,690         | 8,937,000         | 9,383,000         | 9,843,000         |
| Impozit pe cladiri                                           | A0020        | 07.02.01      | 10,398,807         | 4,394,188         | 2,431,996         | 2,240,291         | 1,332,332         | 6,892,000         | 7,236,000         | 7,590,000         |
| Impozit pe cladiri de la persoane fizice *)                  | A0020.       | 07.02.01.0    | 4,169,441          | 1,736,017         | 680,000           | 1,114,494         | 638,930           | 2,842,000         | 2,984,000         | 3,130,000         |
| Impozit si taxa pe cladiri de la persoane juridice *)        | A0020.       | 07.02.01.0    | 6,229,366          | 2,658,171         | 1,751,996         | 1,125,797         | 693,402           | 4,050,000         | 4,252,000         | 4,460,000         |
| Impozit pe terenuri                                          | A0021        | 07.02.02      | 1,364,836          | 809,136           | 301,000           | 156,183           | 98,517            | 1,261,000         | 1,324,000         | 1,389,000         |
| Impozit pe terenuri de la persoane fizice *)                 | A0021.       | 07.02.02.0    | 908,760            | 580,335           | 216,000           | 68,909            | 43,516            | 906,000           | 951,000           | 998,000           |
| Impozit si taxa pe teren de la persoane juridice *)          | A0021.       | 07.02.02.0    | 456,076            | 228,801           | 85,000            | 87,274            | 55,001            | 355,000           | 373,000           | 391,000           |
| Impozitul pe terenul din extravilan *)                       | A0021.       | 07.02.02.0    | 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           | 239,000           |
| Alte impozite si taxe de proprietate                         | A0023        | 07.02.50      | 815,150            | 350,977           | 144,962           | 210,370           | 108,841           | 567,000           | 595,000           | 625,000           |
| A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII                   | A0024        | 00.10         | 14,862,405         | 3,001,192         | 3,387,735         | 3,363,924         | 5,109,554         | 6,479,202         | 6,475,202         | 6,472,202         |
| Sume defalcate din TVA                                       | A0025        | 11.02         | 11,696,442         | 1,810,287         | 2,759,338         | 2,582,834         | 4,543,983         | 4,097,202         | 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             |
| Sume defalcate din taxa pe valoarea adaugata pentru s       | A0027    | 11.02.02      | 3,089,342    | 338,538     | 1,051,587    | 825,034       | 874,183      | 3,298,202     | 3,328,202     | 3,361,202     |
| Sume defalcate din taxa pe valoarea adaugata pentru         | A0028    | 11.02.03      | 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             |
| Sume defalcate din taxa pe valoarea adaugata pentru         | A0030    | 11.02.05      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Sume defalcate din taxa pe valoarea adaugata pentru         | A0031    | 11.02.06      | 8,607,100    | 1,471,749   | 1,707,751    | 1,757,800     | 3,669,800    | 799,000       | 646,000       | 487,000       |
| Sume defalcate din taxa val.adaugata pentru fin. prg.       | A0032    | 11.02.07      | 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             |
| Taxe hoteliere                                              | A0034    | 12.02.07      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Taxe pe servicii specifice                                  | A0035    | 15.02         | 17,009       | 0           | 5,000        | 11,691        | 318          | 5,000         | 5,000         | 6,000         |
| Impozit pe spectacole                                       | A0036    | 15.02.01      | 17,009       | 0           | 5,000        | 11,691        | 318          | 5,000         | 5,000         | 6,000         |
| Alte taxe pe servicii specifice                             | A0037    | 15.02.50      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Taxe pe utilizarea bunurilor, autorizarea utilizarii bunu   | A0038    | 16.02         | 3,148,954    | 1,190,905   | 623,397      | 769,399       | 565,253      | 2,377,000     | 2,496,000     | 2,618,000     |
| Taxa asupra mijloacelor de transport                        | A0039    | 16.02.02      | 1,404,958    | 707,895     | 306,397      | 184,023       | 206,643      | 1,051,000     | 1,103,000     | 1,157,000     |
| Impozit pe mijloacele de transport detinute de persoa       | A0039.   | 16.02.02.0    | 1,037,134    | 517,020     | 246,457      | 89,880        | 183,777      | 800,000       | 839,000       | 880,000       |
| Impozit pe mijloacele de transport detinute de persoa       | A0039.   | 16.02.02.0    | 367,824      | 190,875     | 59,940       | 94,143        | 22,866       | 251,000       | 264,000       | 277,000       |
| Taxe si tarife pentru eliberarea de licente si autorizatii  | A0040    | 16.02.03      | 1,102,083    | 216,604     | 193,000      | 420,214       | 272,265      | 807,000       | 848,000       | 889,000       |
| Alte taxe pe utilizarea bunurilor, autorizarea utilizarii b | A0041    | 16.02.50      | 641,913      | 266,406     | 124,000      | 165,162       | 86,345       | 519,000       | 545,000       | 572,000       |
| A6. ALTE IMPOZITE SI TAXE FISCALE                           | A0042    | 00.11         | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Alte impozite si taxe fiscale                               | A0043    | 18.02         | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Alte impozite si taxe                                       | A0044    | 18.02.50      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| C. VENITURI NEFISCALE                                       | A0045    | 00.12         | 4,855,326    | 1,357,024   | 898,978      | 1,481,013     | 1,118,311    | 3,620,000     | 3,801,000     | 3,988,000     |
| C1. VENITURI DIN PROPRIETATE                                | A0046    | 00.13         | 1,443,833    | 278,397     | 244,000      | 726,682       | 194,754      | 1,020,000     | 1,071,000     | 1,124,000     |
| Venituri din proprietate                                    | A0047    | 30.02         | 1,443,833    | 278,397     | 244,000      | 726,682       | 194,754      | 1,020,000     | 1,071,000     | 1,124,000     |
| Varsaminte din profitul net al regiilor autonome, societ    | A0048    | 30.02.01      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Restituirii de fonduri din finantarea bugetara a anilor p   | A0049    | 30.02.03      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Venituri din concesiuni si inchirieri                       | A0050    | 30.02.05      | 1,443,833    | 278,397     | 244,000      | 726,682       | 194,754      | 1,020,000     | 1,071,000     | 1,124,000     |
| Venituri din dividende                                      | A0051    | 30.02.08      | 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             |
| Alte venituri din proprietate                               | A0052    | 30.02.50      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Venituri din dobanzi                                        | A0053    | 31.02         | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Alte venituri din dobanzi                                   | A0054    | 31.02.03      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| C2. VANZARI DE BUNURI SI SERVICII                           | A0055    | 00.14         | 3,411,493    | 1,078,627   | 654,978      | 754,331       | 923,557      | 2,600,000     | 2,730,000     | 2,864,000     |
| Venituri din prestari de servicii si alte activitati        | A0056    | 33.02         | 205,895      | 41,508      | 78,978       | 31,108        | 54,301       | 196,000       | 206,000       | 216,000       |
| Venituri din prestari de servicii                           | A0057    | 33.02.08      | 15,551       | 3,540       | 3,000        | 4,000         | 5,011        | 15,000        | 16,000        | 17,000        |
| Contributia parintilor sau sustinatorilor legali pentru i   | A0058    | 33.02.10      | 107,650      | 20,845      | 57,252       | 9,108         | 20,445       | 106,000       | 111,000       | 116,000       |
| Contributia persoanelor beneficiare ale cantinelor de       | A0059    | 33.02.12      | 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             |
| Contributia lunara a parintilor pentru entretinerea copi    | A0061    | 33.02.27      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Venituri din recuperarea cheltuielilor de judecata, imp     | A0062    | 33.02.28      | 82,694       | 17,123      | 18,726       | 18,000        | 28,845       | 75,000        | 79,000        | 83,000        |

| Denumirea indicatorilor                                     | Cod rand | Cod indicator | Program 2021 | Trim I 2021 | Trim II 2021 | Trim III 2021 | Trim IV 2021 | Estimari 2022 | Estimari 2023 | Estimari 2024 |
|-------------------------------------------------------------|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
|                                                             |          |               |              |             |              |               |              |               |               |               |
| Alte venituri din prestari de servicii si alte activitati   | A0063    | 33.02.50      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Venituri din taxe administrative, eliberari permise         | A0064    | 34.02         | 39,377       | 1,728       | 5,000        | 25,110        | 7,539        | 7,000         | 7,000         | 8,000         |
| Taxe extrajudiciare de timbru                               | A0065    | 34.02.02      | 39,377       | 1,728       | 5,000        | 25,110        | 7,539        | 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             |
| Amenzi, penalitati si confiscari                            | A0067    | 35.02         | 664,546      | 146,108     | 119,000      | 246,953       | 152,485      | 501,000       | 526,000       | 552,000       |
| Venituri din amenzi si alte sanctiuni aplicate potrivit di  | A0068    | 35.02.01      | 659,786      | 145,808     | 118,000      | 245,953       | 150,025      | 496,000       | 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         |
| Incasari din valorificarea bunurilor confiscate, abando     | A0070    | 35.02.03      | 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             |
| Diverse venituri                                            | A0072    | 36.02         | 2,490,626    | 889,283     | 452,000      | 451,160       | 698,183      | 1,896,000     | 1,991,000     | 2,088,000     |
| Venituri din aplicarea prescriptiei extinctive              | A0072.   | 36.02.01      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Varsaminte din veniturile si/sau disponibilitatile institut | A0073    | 36.02.05      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Taxe speciale                                               | A0073.   | 36.02.06      | 1,673,181    | 629,525     | 278,000      | 301,383       | 464,273      | 1,167,000     | 1,225,000     | 1,285,000     |
| Varsaminte din amortizarea mijloacelor fixe                 | A0073.   | 36.02.07      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Alte venituri                                               | A0074    | 36.02.50      | 817,445      | 259,758     | 174,000      | 149,777       | 233,910      | 729,000       | 766,000       | 803,000       |
| Transferuri voluntare, altele decat subventiile             | A0075    | 37.02         | 11,049       | 0           | 0            | 0             | 11,049       | 0             | 0             | 0             |
| Donatii si sponsorizari                                     | A0076    | 37.02.01      | 11,049       | 0           | 0            | 0             | 11,049       | 0             | 0             | 0             |
| Varsaminte din sectiunea de functionare pentru finant       | A0076.   | 37.02.03      | -2,756,569   | -486,710    | -980,000     | 0             | -1,289,859   | 0             | 0             | 0             |
| Varsaminte din sectiunea de functionare                     | A0076.   | 37.02.04      | 2,756,569    | 486,710     | 980,000      | 0             | 1,289,859    | 0             | 0             | 0             |
| Alte transferuri voluntare                                  | A0077    | 37.02.50      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| <b>II. VENITURI DIN CAPITAL</b>                             | A0078    | 00.15         | 5,678,334    | 297,452     | 804,677      | 958,862       | 3,617,343    | 0             | 0             | 0             |
| Venituri din valorificarea unor bunuri                      | A0079    | 39.02         | 5,678,334    | 297,452     | 804,677      | 958,862       | 3,617,343    | 0             | 0             | 0             |
| Venituri din valorificarea unor bunuri ale institutiilor pu | A0080    | 39.02.01      | 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             |
| Venituri din vanzarea locuintelor construite din fonduri    | A0082    | 39.02.03      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Venituri din privatizare                                    | A0083    | 39.02.04      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Venituri din vanzarea unor bunuri apartinand domeniul       | A0084    | 39.02.07      | 5,678,334    | 297,452     | 804,677      | 958,862       | 3,617,343    | 0             | 0             | 0             |
| Depozite speciale pentru constructii de locuinte            | A0084.   | 39.02.10      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| <b>III. OPERATIUNI FINANCIARE</b>                           | A0085    | 00.16         | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Incasari din rambursarea imprumuturilor acordate            | A0086    | 40.02         | 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             |
| Incasari din rambursarea microcreditelor de la persoa       | A0088    | 40.02.07      | 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             |
| Sume din excedentul anului precedent pentru acoperir        | A0088.   | 40.02.11      | 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             |
| Sume primite in cadrul mecanismului deontarii cereril       | A0088.   | 40.02.16      | 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             |
| <b>IV. SUBVENTII</b>                                        | A0090    | 00.17         | 73,201,043   | 6,158,499   | 65,585,756   | 1,008,701     | 448,087      | 151,000       | 158,000       | 166,000       |
| <b>SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI</b>       | A0091    | 00.18         | 73,201,043   | 6,158,499   | 65,585,756   | 1,008,701     | 448,087      | 151,000       | 158,000       | 166,000       |
| Subventii de la bugetul de stat                             | A0092    | 42.02         | 3,742,434    | 1,056,443   | 1,492,245    | 953,659       | 240,087      | 151,000       | 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 in perimetrul 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      | 56,920       | 1,000       | 0            | 0             | 55,920       | 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      | 845,653      | 109,918     | 253,312      | 298,256       | 184,167      | 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 asigurarilor pentru somaj catre   | A0117    | 43.02.04      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Subventii primite de la alte bugete locale pentru insttit | 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 ANCPI 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 Asistență 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   |            |
|------------------------------------------------------------|----------|---------------|--------------|------------|------------|-----------|------------|------------|------------|------------|------------|------------|------------|
|                                                            |          |               |              | 2021       | 2021       | 2021      | 2021       | 2021       | 2021       | 2022       | 2023       | 2024       |            |
| Programe comunitare finantate în perioada 2007-2013        | A0120.   | 45.02.15      | 0            | 0          | 0          | 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          | 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          | 0          | 0          | 0          |
| Prefinantare                                               | A0120.   | 45.02.15.0    | 0            | 0          | 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          | 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          | 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          | 0          | 0          | 0          |
| Prefinantare                                               | A0120.   | 45.02.16.0    | 0            | 0          | 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          | 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          | 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          | 0          | 0          | 0          |
| Sume primite în avans                                      | A0120.   | 45.02.17.0    | 0            | 0          | 0          | 0         | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| Programul Norwegian pentru Creșterea Economica si De       | A0120.   | 45.02.18      | 0            | 0          | 0          | 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          | 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          | 0          | 0          | 0          |
| Sume primite în avans                                      | A0120.   | 45.02.18.0    | 0            | 0          | 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     | 27,074,202 | 28,102,202 | 29,175,202 | 29,175,202 | 29,175,202 | 29,175,202 |
| 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          | 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          | 0          | 0          | 0          |
| Prefinantare                                               | A0125    | 48.02.01.0    | 66,761,371   | 5,102,056  | 61,659,315 | 0         | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| <b>VENITURILE SECTIUNII DE FUNCTIONARE</b>                 | B0001    | 00.01         | 40,683,899   | 11,355,366 | 9,412,500  | 9,722,953 | 10,193,080 | 9,722,953  | 28,102,202 | 29,175,202 | 29,175,202 | 29,175,202 | 29,175,202 |
| Venituri proprii                                           | B0002    | 48.01         | 27,924,884   | 9,434,161  | 6,399,850  | 6,841,863 | 5,249,010  | 6,841,863  | 23,970,000 | 25,161,000 | 25,161,000 | 25,161,000 | 25,161,000 |
| I. Venituri Curente                                        | B0003    | 00.02         | 39,621,326   | 11,244,448 | 9,159,188  | 9,424,697 | 9,792,993  | 9,424,697  | 26,923,202 | 27,944,202 | 29,009,202 | 29,009,202 | 29,009,202 |
| A. Venituri Fiscale                                        | B0004    | 00.03         | 37,522,569   | 10,374,134 | 9,240,210  | 7,943,684 | 9,964,541  | 7,943,684  | 23,303,202 | 24,143,202 | 25,021,202 | 25,021,202 | 25,021,202 |
| A1. Impozit pe venit,profit si castiguri din capital       | B0005    | 00.04         | 9,874,098    | 1,774,110  | 2,914,775  | 1,920,916 | 3,264,297  | 7,887,000  | 8,285,000  | 8,706,000  | 8,706,000  | 8,706,000  | 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          | 0          | 0          | 0          |
| Impozit pe profit                                          | B0007    | 01.02         | 0            | 0          | 0          | 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          | 0          | 0          | 0          |
| A 1.2. Impozit pe venit,profit si castiguri din capital de | B0009    | 00.06         | 9,590,741    | 1,684,892  | 2,869,775  | 1,859,261 | 3,176,813  | 7,698,000  | 8,087,000  | 8,499,000  | 8,499,000  | 8,499,000  | 8,499,000  |
| Impozit pe venit                                           | B0010    | 03.02         | 231,563      | 57,453     | 34,000     | 59,802    | 80,308     | 143,000    | 150,000    | 157,000    | 157,000    | 157,000    | 157,000    |
| Impozit pe onorariul avocatilor si notarilor publici       | B0010.   | 03.02.17      | 0            | 0          | 0          | 0         | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| Imp.pe veniturile din transferul proprietatilor imob       | B0011    | 03.02.18      | 231,563      | 57,453     | 34,000     | 59,802    | 80,308     | 143,000    | 150,000    | 157,000    | 157,000    | 157,000    | 157,000    |
| Cote si sume defalcate din impozitul pe venit              | B0012    | 04.02         | 9,590,741    | 1,684,892  | 2,869,775  | 1,859,261 | 3,176,813  | 7,698,000  | 8,087,000  | 8,499,000  | 8,499,000  | 8,499,000  | 8,499,000  |
| Cote defalcate din impozitul pe venit                      | B0013    | 04.02.01      | 6,800,946    | 1,684,892  | 1,434,108  | 1,734,494 | 1,947,452  | 6,531,000  | 6,857,000  | 7,192,000  | 7,192,000  | 7,192,000  | 7,192,000  |
| Sume alocate din cotele defalcate din impozitul pe ven     | B00130   | 04.02.04      | 1,784,486    | 0          | 455,667    | 124,767   | 1,204,052  | 1,167,000  | 1,230,000  | 1,307,000  | 1,307,000  | 1,307,000  | 1,307,000  |
| Sume repartizate din fondul la dispozitia consiliului jud  | B0014    | 04.02.05      | 1,005,309    | 0          | 980,000    | 0         | 25,309     | 0          | 0          | 0          | 0          | 0          | 0          |
| A1.3 Alte impozite pe venit,profit si castiguri din capit  | B0015    | 00.07         | 51,794       | 31,765     | 11,000     | 1,853     | 7,176      | 46,000     | 48,000     | 50,000     | 50,000     | 50,000     | 50,000     |
| Alte impozite pe venit,profit si castiguri din capital     | B0016    | 05.02         | 51,794       | 31,765     | 11,000     | 1,853     | 7,176      | 46,000     | 48,000     | 50,000     | 50,000     | 50,000     | 50,000     |
| Alte impozite pe venit,profit si castiguri din capital     | B0017    | 05.02.50      | 51,794       | 31,765     | 11,000     | 1,853     | 7,176      | 46,000     | 48,000     | 50,000     | 50,000     | 50,000     | 50,000     |
| A3. Impozite si taxe pe proprietate                        | B0018    | 00.09         | 12,786,066   | 5,598,832  | 2,937,700  | 2,658,844 | 1,590,690  | 8,937,000  | 9,383,000  | 9,843,000  | 9,843,000  | 9,843,000  | 9,843,000  |



| 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      |
| A2. IMPOZIT PE SALARII - TOTAL                              | B0018.   | 06.02         | 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         |
| Impozite si taxe pe proprietate                             | B0019    | 07.02         | 12,786,066   | 2,937,700 | 2,658,844 | 1,590,690 | 8,937,000 | 9,383,000 | 9,843,000 | 9,843,000 |
| Impozit pe cladiri                                          | B0020    | 07.02.01      | 10,398,807   | 2,431,996 | 2,240,291 | 1,332,332 | 6,892,000 | 7,236,000 | 7,590,000 | 7,590,000 |
| Impozit pe cladiri de la persoane fizice *)                 | B0020.   | 07.02.01.0    | 4,169,441    | 1,736,017 | 1,114,494 | 638,930   | 2,842,000 | 2,984,000 | 3,130,000 | 3,130,000 |
| Impozit si taxa pe cladiri de la persoane juridice *)       | B0020.   | 07.02.01.0    | 6,229,366    | 1,751,996 | 1,125,797 | 693,402   | 4,050,000 | 4,252,000 | 4,460,000 | 4,460,000 |
| Impozit pe terenuri                                         | B0021    | 07.02.02      | 1,364,836    | 301,000   | 156,183   | 98,517    | 1,261,000 | 1,324,000 | 1,389,000 | 1,389,000 |
| Impozit pe terenuri de la persoane fizice *)                | B0021.   | 07.02.02.0    | 908,760      | 216,000   | 68,909    | 43,516    | 906,000   | 951,000   | 998,000   | 998,000   |
| Impozit si taxa pe teren de la persoane juridice *)         | B0021.   | 07.02.02.0    | 456,076      | 85,000    | 87,274    | 55,001    | 355,000   | 373,000   | 391,000   | 391,000   |
| Impozitul pe terenul din extravilan *)                      | B0021.   | 07.02.02.0    | 0            | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| Taxe jud. de timbru, taxe de timbru pt. activ. nota         | B0022    | 07.02.03      | 207,273      | 44,531    | 52,000    | 51,000    | 217,000   | 228,000   | 239,000   | 239,000   |
| Alte impozite si taxe de proprietate                        | B0023    | 07.02.50      | 815,150      | 350,977   | 210,370   | 108,841   | 567,000   | 595,000   | 625,000   | 625,000   |
| A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII                  | B0024    | 00.10         | 14,862,405   | 3,387,735 | 3,363,924 | 5,109,554 | 6,479,202 | 6,475,202 | 6,472,202 | 6,472,202 |
| Sume defalcate din TVA                                      | B0025    | 11.02         | 11,696,442   | 2,759,338 | 2,582,834 | 4,543,983 | 4,097,202 | 3,974,202 | 3,848,202 | 3,848,202 |
| Sume defalcate din taxa pe valoarea adaugat pentru a        | B0026    | 11.02.01      | 0            | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| Sume defalcate din taxa pe valoarea adaugat pentru s        | B0027    | 11.02.02      | 3,089,342    | 1,051,587 | 825,034   | 874,183   | 3,298,202 | 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         |
| Sume defalcate din taxa pe valoarea adaugata pentru         | B0029    | 11.02.04      | 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         |
| Sume defalcate din taxa pe valoarea adaugata pentru         | B0031    | 11.02.06      | 8,607,100    | 1,471,749 | 1,757,800 | 3,669,800 | 799,000   | 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         |
| Taxe hoteliere                                              | B0034    | 12.02.07      | 0            | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| Taxe pe servicii specifice                                  | B0035    | 15.02         | 17,009       | 5,000     | 11,691    | 318       | 5,000     | 5,000     | 6,000     | 6,000     |
| Impozit pe spectacole                                       | B0036    | 15.02.01      | 17,009       | 5,000     | 11,691    | 318       | 5,000     | 5,000     | 6,000     | 6,000     |
| Alte taxe pe servicii specifice                             | B0037    | 15.02.50      | 0            | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| Taxe pe utilizarea bunurilor, autorizarea utilizarii bunu   | B0038    | 16.02         | 3,148,954    | 623,397   | 769,399   | 565,253   | 2,377,000 | 2,496,000 | 2,618,000 | 2,618,000 |
| Taxa asupra mijloacelor de transport                        | B0039    | 16.02.02      | 1,404,958    | 707,895   | 184,023   | 206,643   | 1,051,000 | 1,103,000 | 1,157,000 | 1,157,000 |
| Impozit pe mijloacele de transport. detinute de persoa      | B0039.   | 16.02.02.0    | 1,037,134    | 246,457   | 89,880    | 183,777   | 800,000   | 839,000   | 880,000   | 880,000   |
| Impozit pe mijloacele de transport. detinute de persoa      | B0039.   | 16.02.02.0    | 367,824      | 59,940    | 94,143    | 22,866    | 251,000   | 264,000   | 277,000   | 277,000   |
| Taxe si tarife pentru eliberarea de licente si autorizatii  | B0040    | 16.02.03      | 1,102,083    | 193,000   | 420,214   | 272,265   | 807,000   | 848,000   | 889,000   | 889,000   |
| Alte taxe pe utilizarea bunurilor, autorizarea utilizarii b | B0041    | 16.02.50      | 641,913      | 124,000   | 165,162   | 86,345    | 519,000   | 545,000   | 572,000   | 572,000   |
| A6. ALTE IMPOZITE SI TAXE FISCALE                           | B0042    | 00.11         | 0            | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| Alte impozite si taxe fiscale                               | B0043    | 18.02         | 0            | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| Alte impozite si taxe                                       | B0044    | 18.02.50      | 0            | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| C. VENITURI NEFISCALE                                       | B0045    | 00.12         | 2,098,757    | -81,022   | 1,481,013 | -171,548  | 3,620,000 | 3,801,000 | 3,988,000 | 3,988,000 |
| C1. VENITURI DIN PROPRIETATE                                | B0046    | 00.13         | 1,443,833    | 244,000   | 726,682   | 194,754   | 1,020,000 | 1,071,000 | 1,124,000 | 1,124,000 |
| Venituri din proprietate                                    | B0047    | 30.02         | 1,443,833    | 244,000   | 726,682   | 194,754   | 1,020,000 | 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         |
| Restituirii de fonduri din finantarea bugetara a anilor p   | B0049    | 30.02.03      | 0            | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| Venituri din concesiuni si inchirieri                       | B0050    | 30.02.05      | 1,443,833    | 244,000   | 726,682   | 194,754   | 1,020,000 | 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 2023 | Estimari 2024 |
|-------------------------------------------------------------|----------|---------------|--------------|----------|----------|---------|------------|-----------|-----------|-----------|-----------|---------------|---------------|
|                                                             |          |               |              | 2021     | 2021     | 2021    | 2021       | 2021      | 2021      | 2021      | 2021      |               |               |
| Venituri din dividende                                      | B0051    | 30.02.08      | 0            | 0        | 0        | 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         | 0         | 0             | 0             |
| Alte venituri din proprietate                               | B0052    | 30.02.50      | 0            | 0        | 0        | 0       | 0          | 0         | 0         | 0         | 0         | 0             | 0             |
| Venituri din dobanzi                                        | B0053    | 31.02         | 0            | 0        | 0        | 0       | 0          | 0         | 0         | 0         | 0         | 0             | 0             |
| Alte venituri din dobanzi                                   | B0054    | 31.02.03      | 0            | 0        | 0        | 0       | 0          | 0         | 0         | 0         | 0         | 0             | 0             |
| <b>C2. VANZARI DE BUNURI SI SERVICII</b>                    | B0055    | 00.14         | 654,924      | 591,917  | -325,022 | 754,331 | -366,302   | 2,600,000 | 2,730,000 | 2,864,000 | 2,730,000 | 2,864,000     |               |
| Venituri din prestari de servicii si alte activitati        | B0056    | 33.02         | 205,895      | 41,508   | 78,978   | 31,108  | 54,301     | 196,000   | 206,000   | 216,000   | 196,000   | 216,000       |               |
| Venituri din prestari de servicii                           | B0057    | 33.02.08      | 15,551       | 3,540    | 3,000    | 4,000   | 5,011      | 15,000    | 16,000    | 17,000    | 15,000    | 17,000        |               |
| Contributia parintilor sau sustinatorilor legali pentru i   | B0058    | 33.02.10      | 107,650      | 20,845   | 57,252   | 9,108   | 20,445     | 106,000   | 111,000   | 116,000   | 106,000   | 116,000       |               |
| Contributia persoanelor beneficiare ale cantinelor de       | B0059    | 33.02.12      | 0            | 0        | 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         | 0         | 0             |               |
| Contributia lunara a parintilor pentru entretinerea copi    | B0061    | 33.02.27      | 0            | 0        | 0        | 0       | 0          | 0         | 0         | 0         | 0         | 0             |               |
| Venituri din recuperarea cheltuielilor de judecata, imp     | B0062    | 33.02.28      | 82,694       | 17,123   | 18,726   | 18,000  | 28,845     | 75,000    | 79,000    | 83,000    | 75,000    | 83,000        |               |
| Alte venituri din prestari de servicii si alte activitati   | B0063    | 33.02.50      | 0            | 0        | 0        | 0       | 0          | 0         | 0         | 0         | 0         | 0             |               |
| Venituri din taxe administrative, eliberari permise         | B0064    | 34.02         | 39,377       | 1,728    | 5,000    | 25,110  | 7,539      | 7,000     | 7,000     | 8,000     | 7,000     | 8,000         |               |
| Taxe extrajudiciare de timbru                               | B0065    | 34.02.02      | 39,377       | 1,728    | 5,000    | 25,110  | 7,539      | 7,000     | 7,000     | 8,000     | 7,000     | 8,000         |               |
| Alte venituri din taxe administrative, eliberari permise    | B0066    | 34.02.50      | 0            | 0        | 0        | 0       | 0          | 0         | 0         | 0         | 0         | 0             |               |
| Amenzi, penalitati si confiscari                            | B0067    | 35.02         | 664,546      | 146,108  | 119,000  | 246,953 | 152,485    | 501,000   | 526,000   | 552,000   | 501,000   | 552,000       |               |
| Venituri din amenzi si alte sanctiuni aplicate potrivit di  | B0068    | 35.02.01      | 659,786      | 145,808  | 118,000  | 245,953 | 150,025    | 496,000   | 521,000   | 547,000   | 496,000   | 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     | 5,000     | 5,000         |               |
| Incasari din valorificarea bunurilor confiscate, abando     | B0070    | 35.02.03      | 0            | 0        | 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         | 0         | 0             |               |
| Diverse venituri                                            | B0072    | 36.02         | 2,490,626    | 889,283  | 452,000  | 451,160 | 698,183    | 1,896,000 | 1,991,000 | 2,088,000 | 1,896,000 | 2,088,000     |               |
| Venituri din aplicarea prescriptiei extinctive              | B0072.   | 36.02.01      | 0            | 0        | 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         | 0         | 0             |               |
| Taxe speciale                                               | B0073.   | 36.02.06      | 1,673,181    | 629,525  | 278,000  | 301,383 | 464,273    | 1,167,000 | 1,225,000 | 1,285,000 | 1,167,000 | 1,285,000     |               |
| Alte venituri                                               | B0074    | 36.02.50      | 817,445      | 259,758  | 174,000  | 149,777 | 233,910    | 729,000   | 766,000   | 803,000   | 729,000   | 803,000       |               |
| Transferuri voluntare, altele decat subventiile             | B0075    | 37.02         | -2,745,520   | -486,710 | -980,000 | 0       | -1,278,810 | 0         | 0         | 0         | 0         | 0             |               |
| Donatii si sponsorizari                                     | B0076    | 37.02.01      | 11,049       | 0        | 0        | 0       | 11,049     | 0         | 0         | 0         | 0         | 0             |               |
| Varsaminte din sectiunea de functionare pentru finant       | B0076.   | 37.02.03      | -2,756,569   | -486,710 | -980,000 | 0       | -1,289,859 | 0         | 0         | 0         | 0         | 0             |               |
| Alte transferuri voluntare                                  | B0077    | 37.02.50      | 0            | 0        | 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         | 0         | 0             |               |
| <b>III. OPERATIUNI FINANCIARE</b>                           | B0085    | 00.16         | 0            | 0        | 0        | 0       | 0          | 0         | 0         | 0         | 0         | 0             |               |
| Incasari din rambursarea imprumuturilor acordate            | B0086    | 40.02         | 0            | 0        | 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         | 0         | 0             |               |
| Incasari din rambursarea microcreditelor de la persoa       | B0088    | 40.02.07      | 0            | 0        | 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         | 0         | 0             |               |
| Sume din excedentul anului precedent pentru acoperir        | B0088.   | 40.02.11      | 0            | 0        | 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         | 0         | 0             |               |
| Sume primite in cadrul mecanismului decontarii cereri       | B0088.   | 40.02.16      | 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 |
|-----------------------------------------------------------|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| Incasari din rambursarea altor emprumuturi acordate       | B0089    | 40.02.50      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| <b>IV. SUBVENTII</b>                                      |          |               |              |             |              |               |              |               |               |               |
| SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI            | B0090    | 00.17         | 1,062,573    | 110,918     | 253,312      | 298,256       | 400,087      | 151,000       | 158,000       | 166,000       |
| Subventii de la bugetul de stat                           | B0091    | 00.18         | 1,062,573    | 110,918     | 253,312      | 298,256       | 400,087      | 151,000       | 158,000       | 166,000       |
| B. Curente                                                | B0092    | 42.02         | 902,573      | 110,918     | 253,312      | 298,256       | 240,087      | 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 al    | B0108    | 42.02.29      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Sprrijin 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      | 56,920       | 1,000       | 0            | 0             | 55,920       | 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    | B01140   | 42.02.40      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Sume primite de administratiile locale în cadrul progra   | B01141   | 42.02.41      | 845,653      | 109,918     | 253,312      | 298,256       | 184,167      | 150,000       | 157,000       | 165,000       |
| Subventii din bugetul de stat pentru finantarea carer     | B01142   | 42.02.42      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Sume primite de administratiile locale în cadrul progra   | B01143   | 42.02.44      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Subventii de la bugetul de stat catre bugetele locale p   | B01144   | 42.02.45      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Finantarea Programului National de Dezvoltare Locala      | B01145   | 42.02.46      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Subventii de la alte administratii                        | B01145   | 42.02.65      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Subventii primite de la bugetele consiliilor judetene p   | B0115    | 43.02         | 160,000      | 0           | 0            | 0             | 160,000      | 0             | 0             | 0             |
| Subventii de la bugetul asigurarilor pentru somaj catre   | B0116    | 43.02.01      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Subventii primite de la alte bugete locale pentru insti   | B0117    | 43.02.04      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Sume primite de la bugetul judetului pentru plata drep    | B0118    | 43.02.07      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Sume alocate din bugetul ANCP1 pentru finantarea luc      | B0119    | 43.02.30      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| VENITURILE SECTIUNII DE DEZVOLTARE                        | B01191   | 43.02.34      | 160,000      | 0           | 0            | 0             | 160,000      | 0             | 0             | 0             |
| Venituri proprii                                          | C0001    | 00.01         | 80,573,373   | 6,831,743   | 67,117,121   | 1,669,307     | 4,955,202    | 0             | 0             | 0             |
| I. Venituri Curente                                       | C0002    | 48.01         | 8,434,903    | 784,162     | 1,784,677    | 958,862       | 4,907,202    | 0             | 0             | 0             |
| A. Venituri Fiscale                                       | C0003    | 00.02         | 2,756,569    | 486,710     | 980,000      | 0             | 1,289,859    | 0             | 0             | 0             |
| Sume alocate din cotele defalcate din impozitul pe ven    | C0004    | 00.03         | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII                | C00130   | 04.02.04      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Sume defalcate din TVA                                    | C0024    | 00.10         | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Sume defalcate din taxa pe valoarea adaugata pentru       | 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 val.adaugata pentru fin. prg.     | C0029    | 11.02.04      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| C. VENITURI NEFISCALE                                     | C0032    | 11.02.07      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Restituirii de fonduri din finantarea bugetara a anilor p | C0045    | 00.12         | 2,756,569    | 486,710     | 980,000      | 0             | 1,289,859    | 0             | 0             | 0             |
| C2. VANZARI DE BUNURI SI SERVICII                         | C0049    | 30.02.03      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
|                                                           | C0055    | 00.14         | 2,756,569    | 486,710     | 980,000      | 0             | 1,289,859    | 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             |
| Varsaminte din amortizarea mijloacelor fixe                 | C0073.   | 36.02.07      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Transferuri voluntare, altele decat subventiile             | C0075    | 37.02         | 2,756,569    | 486,710     | 980,000      | 0             | 1,289,859    | 0             | 0             | 0             |
| Varsaminte din sectiunea de functionare                     | C0076.   | 37.02.04      | 2,756,569    | 486,710     | 980,000      | 0             | 1,289,859    | 0             | 0             | 0             |
| <b>II. VENITURI DIN CAPITAL</b>                             | C0078    | 00.15         | 5,678,334    | 297,452     | 804,677      | 958,862       | 3,617,343    | 0             | 0             | 0             |
| Venituri din valorificarea unor bunuri                      | C0079    | 39.02         | 5,678,334    | 297,452     | 804,677      | 958,862       | 3,617,343    | 0             | 0             | 0             |
| Venituri din valorificarea unor bunuri ale institutiilor pu | C0080    | 39.02.01      | 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             |
| Venituri din privatizare                                    | C0083    | 39.02.04      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Venituri din vanzarea unor bunuri apartinand domeniul       | C0084    | 39.02.07      | 5,678,334    | 297,452     | 804,677      | 958,862       | 3,617,343    | 0             | 0             | 0             |
| Depozite speciale pentru constructii de locuinte            | C0084.   | 39.02.10      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Sume din excedentul bugetului local utilizate pentru fi     | C0088.   | 40.02.14      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Sume primite in cadrul mecanismului decontarii cererii      | C0088.   | 40.02.16      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| <b>IV. SUBVENTII</b>                                        | C0090    | 00.17         | 72,138,470   | 6,047,581   | 65,332,444   | 710,445       | 48,000       | 0             | 0             | 0             |
| <b>SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI</b>       | C0091    | 00.18         | 72,138,470   | 6,047,581   | 65,332,444   | 710,445       | 48,000       | 0             | 0             | 0             |
| Subventii de la bugetul de stat                             | C0092    | 42.02         | 2,839,861    | 945,525     | 1,238,933    | 655,403       | 0            | 0             | 0             | 0             |
| A. De capital                                               | C0093    | 00.19         | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Retehnologizarea centralelor termice si electrice de te     | C0094    | 42.02.01      | 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             |
| Aeroporturi de interes local                                | C0095.   | 42.02.04      | 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             |
| Strazi care se vor amenaja in perimetrile destinate c       | C0097    | 42.02.06      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Finantarea studiilor de fezabilitate aferente proiectelor   | C0098    | 42.02.07      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Finantarea programului de pietruire a drumurilor com        | C0098    | 42.02.09      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Finantarea subprogramului privind pietruirea, reabilita     | C0098.   | 42.02.09.0    | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Finantarea subprogramului privind alimentarea cu apa        | C0098.   | 42.02.09.0    | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Finantarea subprogramului privind canalizarea si epur       | C0098.   | 42.02.09.0    | 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             |
| Subventii pentru reabilitarea termica a cladirilor de loc   | C0100    | 42.02.12      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Subventii pentru finantarea progr. multianuale priorit      | C0101    | 42.02.13      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Finantarea unor cheltuieli de capital ale unitatilor de in  | C0102    | 42.02.14      | 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             |
| Subventii de la bugetul de stat pentru finantarea inves     | C0104    | 42.02.16      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Subventii de la bugetul de stat catre bugetele locale p     | C0104.   | 42.02.16.0    | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Subventii de la bugetul de stat catre bugetele locale p     | C0104.   | 42.02.16.0    | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Subventii de la bugetul de stat catre bugetele locale p     | C0104.   | 42.02.16.0    | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Subventii pentru finalizarea lucrarilor de constructie a    | C0104.   | 42.02.17      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Subventii din veniturile proprii ale Ministerului Sanatati  | C0104.   | 42.02.18      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Subventii din veniturile proprii ale Ministerului Sanatati  | C0104.   | 42.02.18.0    | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Subventii din veniturile proprii ale Ministerului Sanatati  | C0104.   | 42.02.18.0    | 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 Sanatati | 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.ptr.incaizirea 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     | Trim II    | Trim III   | Trim IV    | Estimari   | Estimari   | Estimari   |
|-------------------------------------------------------------|----------|---------------|--------------|------------|------------|------------|------------|------------|------------|------------|
|                                                             |          |               |              | 2021       | 2021       | 2021       | 2021       | 2022       | 2023       | 2024       |
| Sume primite în contul platilor efectuate în anul curent    | C0120.   | 45.02.16.0    | 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          |
| Prefinanțare                                                | C0120.   | 45.02.16.0    | 0            | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| Mecanismul financiar SEE (cod 45.02.17.01+45.02.17          | C0120.   | 45.02.17      | 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          |
| Sume primite în contul platilor efectuate în anii anteriori | C0120.   | 45.02.17.0    | 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          |
| Programul Norvegian pentru Creșterea Economică și De        | C0120.   | 45.02.18      | 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          |
| Sume primite în contul platilor efectuate în anii anteriori | C0120.   | 45.02.18.0    | 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          |
| 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          |
| 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          |
| 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          |
| Prefinanțare                                                | C0125    | 48.02.01.0    | 66,761,371   | 5,102,056  | 61,659,315 | 0          | 0          | 0          | 0          | 0          |
| TOTAL CHELTUIELI                                            | D111     | 49.02         | 139,433,428  | 35,124,196 | 76,529,621 | 12,631,329 | 15,148,282 | 27,074,202 | 28,102,202 | 29,175,202 |
| CHELTUIELI CURENTE                                          | D112     | 01            | 38,915,623   | 8,800,184  | 9,344,711  | 10,023,594 | 10,747,134 | 22,900,057 | 23,913,351 | 24,986,351 |
| TITLUL I CHELTUIELI DE PERSONAL                             | D113     | 10            | 7,591,011    | 1,674,744  | 2,197,277  | 2,123,145  | 1,595,845  | 7,628,500  | 7,665,500  | 7,693,500  |
| TITLUL II BUNURI SI SERVICII                                | D114     | 20            | 27,155,377   | 6,343,805  | 6,024,089  | 7,062,018  | 7,725,465  | 12,577,307 | 13,664,601 | 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    |
| 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    |
| Dobanzi aferente datoriei publice externe                   | D117     | 30.02         | 0            | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| Alte dobanzi                                                | D118     | 30.03         | 0            | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| TITLUL IV SUBVENTII                                         | D119     | 40            | 0            | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| Subventii pentru acoperirea diferentelor de pret si tari    | D120     | 40.03         | 0            | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| TITLUL V FONDURI DE REZERVA                                 | D121     | 50            | 10,000       | 10,000     | 0          | 0          | 0          | 10,000     | 10,000     | 10,000     |
| Fond de rezerva bugetara la dispozitia autoritatilor loc    | D122     | 50.04         | 10,000       | 10,000     | 0          | 0          | 0          | 10,000     | 10,000     | 10,000     |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI              | D123     | 51            | 1,139,024    | 136,000    | 304,070    | 134,597    | 564,357    | 0          | 0          | 0          |
| Transferuri curente                                         | D124     | 51.01         | 438,888      | 136,000    | 159,098    | 75,928     | 67,862     | 0          | 0          | 0          |
| Transferuri catre institutii publice                        | D125     | 51.01.01      | 438,888      | 136,000    | 159,098    | 75,928     | 67,862     | 0          | 0          | 0          |
| Actiuni de sanatate                                         | D126     | 51.01.03      | 0            | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| Transferuri din bugetele consiliilor judetene pentru fin    | D127     | 51.01.14      | 0            | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| Transferuri din bugetele locale pentru institutiile de asi  | D128     | 51.01.15      | 0            | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| Transf. din bug. consiliilor locale si judetene pentru ac   | D129     | 51.01.24      | 0            | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| Transferuri de capital                                      | D1290    | 51.02         | 700,136      | 0          | 144,972    | 58,669     | 496,495    | 0          | 0          | 0          |
| Alte transferuri de capital catre institutii publice        | D1291    | 51.02.29      | 700,136      | 0          | 144,972    | 58,669     | 496,495    | 0          | 0          | 0          |
| TITLUL VII ALTE TRANSFERURI                                 | D130     | 55            | 0            | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| A. Transferuri interne.                                     | D131     | 55.01         | 0            | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| Programe cu finantare rambursabila                          | D132     | 55.01.03      | 0            | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| Programe PHARE                                              | D133     | 55.01.08      | 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 societati 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             |
| <b>TITLUL VIII ASISTENTA SOCIALA</b>                     | D138     | 57            | 1,369,259    | 219,690     | 440,620      | 305,750       | 403,199      | 1,193,250     | 1,193,250     | 1,193,250     |
| Ajutoare sociale                                         | D139     | 57.02         | 1,369,259    | 219,690     | 440,620      | 305,750       | 403,199      | 1,193,250     | 1,193,250     | 1,193,250     |
| Ajutoare sociale in numerar                              | D140     | 57.02.01      | 1,368,259    | 215,690     | 437,120      | 304,500       | 410,949      | 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      | 1,000        | 4,000       | 3,500        | 1,250         | -7,750       | 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 Regional      | D1420    | 58.01         | 90,038,340   | 22,181,528  | 64,477,647   | 503,085       | 2,876,080    | 0             | 0             | 0             |
| Finantarea nationala                                     | D1421    | 58.01.01      | 14,481,611   | 2,915,362   | 10,314,384   | 443,367       | 808,498      | 0             | 0             | 0             |
| Finantare externa nerambursabila                         | D1422    | 58.01.02      | 75,289,240   | 19,266,166  | 54,064,792   | 0             | 1,958,282    | 0             | 0             | 0             |
| Cheltuieli neeligibile                                   | D1423    | 58.01.03      | 267,489      | 0           | 98,471       | 59,718        | 109,300      | 0             | 0             | 0             |
| <b>TITLUL IX ALTE CHELTUIELI</b>                         | D143     | 59            | 360,952      | 0           | 154,600      | 48,084        | 158,268      | 287,000       | 298,000       | 312,000       |
| Burse                                                    | D144     | 59.01         | 360,952      | 0           | 154,600      | 48,084        | 158,268      | 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 neclerical       | 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             |
| <b>CHELTUIELI DE CAPITAL</b>                             | D149     | 70            | 6,771,984    | 1,587,302   | 2,494,502    | 1,107,553     | 1,582,627    | 0             | 0             | 0             |
| <b>TITLUL X ACTIVE NEFINANCIARE</b>                      | D150     | 71            | 6,771,984    | 1,587,302   | 2,494,502    | 1,107,553     | 1,582,627    | 0             | 0             | 0             |
| Active fixe                                              | D151     | 71.01         | 6,771,984    | 1,587,302   | 2,494,502    | 1,107,553     | 1,582,627    | 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 2021 | Trim II 2021 | Trim III 2021 | Trim IV 2021 | Estimari 2022 | Estimari 2023 | Estimari 2024 |
|-------------------------------------------------------------|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| Masini, echipamente si mijloace de transport                | D153     | 71.01.02      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Mobilier, aparatura biroutica si alte active corporale      | D154     | 71.01.03      | 19,601       | 0           | 0            | 12,871        | 6,730        | 0             | 0             | 0             |
| Alte active fixe (inclusiv reparatii capitale)              | D155     | 71.01.30      | 3,737,272    | 602,468     | 1,269,470    | 432,237       | 1,433,097    | 0             | 0             | 0             |
| TITLUL XI ACTIVE FINANCIARE                                 | D156     | 72            | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Active financiare                                           | D157     | 72.01         | 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             |
| 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     |
| TITLUL XII +IMPRUMUTURI                                     | D160     | 80            | 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             |
| Alte imprumuturi                                            | D162     | 80.30         | 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     |
| Rambursari de credite externe                               | D164     | 81.01         | 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     |
| Rambursarea imprumuturilor contractate pentru finant        | D1650    | 81.04         | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| TITLUL XIV REZERVE, EXCEDENT/DEFICIT                        | D166     | 90            | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Rezerva                                                     | D167     | 91.01         | 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             |
| Deficit                                                     | D169     | 93.01         | 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             |
| Excedent                                                    | D1691    | 98.02.97      | -16,937,087  | -16,937,087 | 0            | 0             | 0            | 0             | 0             | 0             |
|                                                             | D170     |               | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
|                                                             | D171     |               | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Partea I-a SERVICIIL PUBLICE GENERALE                       | D172     | 50.02         | 10,213,269   | 2,413,279   | 2,470,596    | 2,639,263     | 2,690,131    | 8,420,000     | 8,308,000     | 8,199,000     |
| Autoritati publice si actiuni externe                       | D173     | 51.02         | 8,844,183    | 1,948,184   | 2,182,897    | 2,225,147     | 2,487,955    | 7,000,000     | 7,000,000     | 7,000,000     |
| CHELTUIELI CURENTE                                          | D174     | 01            | 8,138,940    | 1,926,200   | 2,029,797    | 2,178,050     | 2,004,893    | 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     |
| TITLUL II BUNURI SI SERVICII                                | D176     | 20            | 3,714,184    | 826,000     | 814,002      | 962,050       | 1,112,132    | 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             |
| Transferuri curente                                         | D178     | 51.01         | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Transferuri catre institutii publice                        | D179     | 51.01.01      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Proiect finantare din fonduri ext nerambursabile_           | D1791    | 56            | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Fedr_                                                       | D1792    | 56.01         | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Finantare nationala_                                        | D1793    | 56.01.01      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Finantarea Uniunii Europene_                                | D1794    | 56.01.02      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| CheLtuieLi neeligibile_                                     | D1795    | 56.01.03      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Programe din fondul Social European_                        | D1796    | 56.02         | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Finantare nationala_                                        | D1797    | 56.02.01      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| CHELTUIELI DE CAPITAL                                       | D180     | 70            | 615,143      | 1,884       | 130,100      | 23,097        | 460,062      | 0             | 0             | 0             |
| TITLUL X ACTIVE NEFINANCIARE                                | D181     | 71            | 615,143      | 1,884       | 130,100      | 23,097        | 460,062      | 0             | 0             | 0             |
| Active fixe                                                 | D182     | 71.01         | 615,143      | 1,884       | 130,100      | 23,097        | 460,062      | 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 |
|-----------------------------------------------------------|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
|                                                           |          |               |              |             |              |               |              |               |               |               |
| 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      | 19,601       | 0           | 12,871       | 6,730         | 0            | 0             | 0             | 0             |
| Alte active fixe (inclusiv reparatii capitale)            | D186     | 71.01.30      | 452,742      | 1,884       | 130,100      | 10,226        | 310,532      | 0             | 0             | 0             |
| Din total capital:                                        | D187     |               | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Autoritati executive si legislative                       | D188     | 51.02.01      | 8,844,183    | 1,948,184   | 2,182,897    | 2,225,147     | 2,487,955    | 7,000,000     | 7,000,000     | 7,000,000     |
| Autoritati executive                                      | D189     | 51.02.01.0    | 8,844,183    | 1,948,184   | 2,182,897    | 2,225,147     | 2,487,955    | 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         | 229,086      | 49,150      | 63,644       | 64,116        | 52,176       | 216,000       | 226,000       | 237,000       |
| CHELTUIELI CURENTE                                        | D192     | 01            | 229,086      | 49,150      | 63,644       | 64,116        | 52,176       | 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            | 65,360       | 14,600      | 16,500       | 23,100        | 11,160       | 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      | 219,086      | 39,150      | 63,644       | 64,116        | 52,176       | 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 2021 | Trim II 2021 | Trim III 2021 | Trim IV 2021 | Estimari 2022 | Estimari 2023 | Estimari 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 biroutica 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 biroutica 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 2021 | Trim I    |           | Trim II   |           | Trim III  |           | Trim IV   |      | 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         | 8,221,119    | 1,651,503 | 2,436,899 | 2,322,806 | 1,809,911 | 5,282,250 | 5,377,250 | 5,477,250 |      |          |  |
| Invatamant                                            | D266     | 65.02         | 1,540,662    | 335,833   | 441,445   | 372,786   | 390,598   | 1,107,000 | 1,137,000 | 1,170,000 |      |          |  |
| CHELTUIELI CURENTE                                    | D267     | 01            | 1,301,754    | 250,350   | 384,020   | 324,786   | 342,598   | 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            | 863,802      | 215,950   | 216,800   | 265,952   | 165,100   | 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            | 77,000       | 34,400    | 12,620    | 10,750    | 19,230    | 86,000    | 86,000    | 86,000    |      |          |  |
| Ajutoare sociale                                      | D277     | 57.02         | 77,000       | 34,400    | 12,620    | 10,750    | 19,230    | 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      | 1,000        | 4,000     | 3,500     | 1,250     | -7,750    | 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            | 360,952      | 0         | 154,600   | 48,084    | 158,268   | 287,000   | 298,000   | 312,000   |      |          |  |
| Burse                                                 | D281     | 59.01         | 360,952      | 0         | 154,600   | 48,084    | 158,268   | 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 birotica 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      | 1,157,839    | 222,710   | 347,945   | 259,436   | 327,748   | 783,000   | 822,000   | 863,000   |      |          |  |
| Invatamant secundar inferior                          | D295     | 65.02.04.0    | 652,191      | 154,860   | 201,380   | 156,233   | 139,718   | 406,000   | 426,000   | 447,000   |      |          |  |
| Invatamant secundar superior                          | D296     | 65.02.04.0    | 505,648      | 67,850    | 146,565   | 103,203   | 188,030   | 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      | 125,000      | 40,000      | 39,500       | 53,250        | -7,750       | 95,000        | 74,000        | 54,000        |
|                                                        | D305     |               | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Sanatate                                               | D306     | 66.02         | 866,349      | 109,918     | 268,434      | 324,190       | 163,807      | 150,000       | 157,000       | 165,000       |
| CHELTUIELI CURENTE                                     | D307     | 01            | 866,349      | 109,918     | 268,434      | 324,190       | 163,807      | 150,000       | 157,000       | 165,000       |
| TITLUL I CHELTUIELI DE PERSONAL                        | D308     | 10            | 541,411      | 41,000      | 202,397      | 192,604       | 105,410      | 150,000       | 157,000       | 165,000       |
| TITLUL II BUNURI SI SERVICII                           | D309     | 20            | 324,938      | 68,918      | 66,037       | 131,586       | 58,397       | 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      | 718,098      | 68,918      | 234,487      | 290,856       | 123,837      | 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    | 718,098      | 68,918      | 234,487      | 290,856       | 123,837      | 0             | 0             | 0             |
|                                                        | D330     |               | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Cultura, recreere si religie                           | D331     | 67.02         | 2,727,147    | 636,000     | 809,098      | 849,559       | 432,490      | 1,148,000     | 1,206,000     | 1,265,000     |
| CHELTUIELI CURENTE                                     | D332     | 01            | 2,727,147    | 636,000     | 809,098      | 849,559       | 432,490      | 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            | 2,288,259    | 500,000     | 650,000      | 773,631       | 364,628      | 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 | Trim I 2021 | Trim II 2021 | Trim III 2021 | Trim IV 2021 | Estimari 2022 | Estimari 2023 | Estimari 2024 |
|------------------------------------------------------------|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| Transferuri catre institutii publice                       | D337     | 51.01.01      | 438,888      | 136,000     | 159,098      | 75,928        | 67,862       | 0             | 0             | 0             |
| Transferuri de capital                                     | D3370    | 51.02         | 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             |
| TITLUL VII ALTE TRANSFERURI                                | D338     | 55            | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| A. Transferuri interne.                                    | D339     | 55.01         | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Alte transferuri curente interne                           | D340     | 55.01.18      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| TITLUL IX- ALTE CHELTUIELI                                 | D341     | 59            | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Despagubiri civile                                         | D342     | 59.17         | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Sustinerea cultelor                                        | D343     | 59.12         | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Contributii la salarizarea personalului neclerical         | D344     | 59.15         | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| CHELTUIELI DE CAPITAL                                      | D345     | 70            | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| TITLUL X ACTIVE NEFINANCIARE                               | D346     | 71            | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Active fixe                                                | D347     | 71.01         | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Constructii                                                | D348     | 71.01.01      | 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             |
| Mobilier, aparatura biroutica si alte active corporale     | D350     | 71.01.03      | 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             |
| Din total capital:                                         | D352     |               | 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             |
| Biblioteci publice comunale, orasenesti, municipale        | D354     | 67.02.03.0    | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Muzee                                                      | D355     | 67.02.03.0    | 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             |
| Scoli populare de arta si meserii                          | D357     | 67.02.03.0    | 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             |
| Camine culturale                                           | D359     | 67.02.03.0    | 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             |
| Consolidarea si restaurarea monumentelor istorice          | D361     | 67.02.03.1    | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Alte servicii culturale                                    | D362     | 67.02.03.3    | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Servicii recreative si sportive                            | D363     | 67.02.05      | 2,538,427    | 586,000     | 736,000      | 822,089       | 394,338      | 1,148,000     | 1,206,000     | 1,265,000     |
| Sport                                                      | D364     | 67.02.05.0    | 250,168      | 86,000      | 86,000       | 48,458        | 29,710       | 0             | 0             | 0             |
| Tineret                                                    | D365     | 67.02.05.0    | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Intretinere gradini publice, parcuri, zone verzi, baze s   | D366     | 67.02.05.0    | 2,288,259    | 500,000     | 650,000      | 773,631       | 364,628      | 1,148,000     | 1,206,000     | 1,265,000     |
| Servicii religioase                                        | D367     | 67.02.06      | 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             |
|                                                            | D369     |               | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Asigurari si asistenta sociala                             | D370     | 68.02         | 3,086,961    | 569,752     | 917,922      | 776,271       | 823,016      | 2,877,250     | 2,877,250     | 2,877,250     |
| CHELTUIELI CURENTE                                         | D371     | 01            | 3,058,570    | 541,361     | 917,922      | 776,271       | 823,016      | 2,877,250     | 2,877,250     | 2,877,250     |
| TITLUL I CHELTUIELI DE PERSONAL                            | D372     | 10            | 1,640,624    | 320,516     | 455,760      | 455,363       | 408,985      | 1,600,000     | 1,600,000     | 1,600,000     |
| TITLUL II BUNURI SI SERVICII                               | D373     | 20            | 125,687      | 35,555      | 34,162       | 25,908        | 30,062       | 170,000       | 170,000       | 170,000       |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI             | D374     | 51            | 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 |
|------------------------------------------------------------|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| Transferuri curente                                        | D375     | 51.01         | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Transferuri catre institutii publice                       | D376     | 51.01.01      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| TITLUL VII ALTE TRANSFERURI                                | D377     | 55            | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| A. Transferuri interne.                                    | D378     | 55.01         | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Programe cu finantare rambursabila                         | D379     | 55.01.03      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Programe PHARE                                             | D380     | 55.01.08      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Alte transferuri curente interne                           | D381     | 55.01.18      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| TITLUL VIII ASISTENTA SOCIALA                              | D382     | 57            | 1,292,259    | 185,290     | 428,000      | 295,000       | 383,969      | 1,107,250     | 1,107,250     | 1,107,250     |
| Ajutoare sociale                                           | D383     | 57.02         | 1,292,259    | 185,290     | 428,000      | 295,000       | 383,969      | 1,107,250     | 1,107,250     | 1,107,250     |
| Ajutoare sociale in numerar                                | D384     | 57.02.01      | 1,292,259    | 185,290     | 428,000      | 295,000       | 383,969      | 1,107,250     | 1,107,250     | 1,107,250     |
| TITLUL IX ALTE CHELTUIELI                                  | D385     | 59            | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Despagubiri civile                                         | D386     | 59.17         | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| CHELTUIELI DE CAPITAL                                      | D387     | 70            | 28,391       | 28,391      | 0            | 0             | 0            | 0             | 0             | 0             |
| TITLUL X ACTIVE NEFINANCIARE                               | D388     | 71            | 28,391       | 28,391      | 0            | 0             | 0            | 0             | 0             | 0             |
| Active fixe                                                | D389     | 71.01         | 28,391       | 28,391      | 0            | 0             | 0            | 0             | 0             | 0             |
| Constructii                                                | D390     | 71.01.01      | 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             |
| Mobilier, aparatura biroutica si alte active corporale     | D392     | 71.01.03      | 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             |
| Din total capital:                                         | D394     |               | 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             |
| Asistenta sociala in caz de boli si invaliditati           | D396     | 68.02.05      | 2,265,820    | 375,623     | 692,343      | 616,116       | 581,738      | 2,200,000     | 2,200,000     | 2,200,000     |
| Asistenta sociala in caz de invaliditate                   | D397     | 68.02.05.0    | 2,265,820    | 375,623     | 692,343      | 616,116       | 581,738      | 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             |
| Ajutoare pentru locuinte                                   | D399     | 68.02.10      | 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       |
| Prevenirea excluderii sociale                              | D400     | 68.02.15      | 290          | 290         | 0            | 0             | 0            | 7,250         | 7,250         | 7,250         |
| Ajutor social                                              | D401     | 68.02.15.0    | 290          | 290         | 0            | 0             | 0            | 7,250         | 7,250         | 7,250         |
| Cantine de ajutor social                                   | D402     | 68.02.15.0    | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Alte cheltuieli in domeniul asigurarilor si asistentei soc | D403     | 68.02.50      | 216,969      | 20,000      | 70,000       | 25,000        | 101,969      | 100,000       | 100,000       | 100,000       |
|                                                            | D404     |               | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LO           | D405     | 69.02         | 102,617,814  | 15,032,089  | 70,304,225   | 7,368,148     | 9,913,352    | 12,398,952    | 13,395,952    | 14,427,952    |
| Locuinte, servicii si dezvoltare publica                   | D406     | 70.02         | 96,561,346   | 13,332,089  | 69,354,225   | 5,917,330     | 7,957,702    | 9,398,952     | 10,395,952    | 11,427,952    |
| CHELTUIELI CURENTE                                         | D407     | 01            | 14,202,583   | 2,955,420   | 3,359,840    | 3,404,692     | 4,482,631    | 5,344,807     | 6,327,101     | 7,359,101     |
| TITLUL I CHELTUIELI DE PERSONAL                            | D408     | 10            | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| TITLUL II BUNURI SI SERVICII                               | D409     | 20            | 13,502,447   | 2,955,420   | 3,214,868    | 3,346,023     | 3,986,136    | 5,344,807     | 6,327,101     | 7,359,101     |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI             | D410     | 51            | 700,136      | 0           | 144,972      | 58,669        | 496,495      | 0             | 0             | 0             |
| Transferuri curente                                        | D411     | 51.01         | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Transferuri catre institutii publice                       | D412     | 51.01.01      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Transferuri de capital                                     | D4121    | 51.02         | 700,136      | 0           | 144,972      | 58,669        | 496,495      | 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      | 700,136      | 0           | 144,972      | 58,669        | 496,495      | 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 societatiilor 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 Regionala         | D4167    | 58.01         | 74,226,855   | 6,370,043   | 64,477,647   | 503,085       | 2,876,080    | 0             | 0             | 0             |
| Finantare nationala                                          | D4167    | 58.01.01      | 12,109,888   | 543,639     | 10,314,384   | 443,367       | 808,498      | 0             | 0             | 0             |
| Finantare externa nerambursabila                             | D4167    | 58.01.02      | 61,849,478   | 5,826,404   | 54,064,792   | 0             | 1,958,282    | 0             | 0             | 0             |
| Cheltuieli neeligibile                                       | D4167    | 58.01.03      | 267,489      | 0           | 98,471       | 59,718        | 109,300      | 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 birotica 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 societatiilor 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      | 1,713,349    | 546,586     | 350,000      | 218,769       | 597,994      | 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 dezy  | D440     | 70.02.50      | 94,847,997   | 12,785,503  | 69,004,225   | 5,698,561     | 7,359,708    | 8,398,952     | 9,395,952     | 10,427,952    |
|                                                              | D441     |               | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Protectia mediului                                           | D442     | 74.02         | 6,056,468    | 1,700,000   | 950,000      | 1,450,818     | 1,955,650    | 3,000,000     | 3,000,000     | 3,000,000     |
| CHELTUIELI CURENTE                                           | D443     | 01            | 6,056,468    | 1,700,000   | 950,000      | 1,450,818     | 1,955,650    | 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            | 6,056,468    | 1,700,000   | 950,000      | 1,450,818     | 1,955,650    | 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      | 6,056,468    | 1,700,000   | 950,000      | 1,450,818     | 1,955,650    | 3,000,000     | 3,000,000     | 3,000,000     |
| Salubritate                                                  | D470     | 74.02.05.0    | 6,056,468    | 1,700,000   | 950,000      | 1,450,818     | 1,955,650    | 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         | 17,357,250   | 15,811,735  | 990,000      | 2,000         | 553,515      | 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             |
| Programa 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 biroutica 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             |
| Programa 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             |
|                                                              | D495     | 80.02.01.3    | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Combustibili si energie                                      | D496     |               | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| CHELTUIELI CURENTE                                           | D497     | 81.02         | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| TITLUL I CHELTUIELI DE PERSONAL                              | D498     | 01            | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| TITLUL II BUNURI SI SERVICII                                 | D499     | 10            | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| TITLUL IV SUBVENTII                                          | D500     | 20            | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Subventii pentru acoperirea diferentelor de pret si tari     | D501     | 40            | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI               | D502     | 40.03         | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Transferuri curente                                          | D503     | 51            | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Transferuri catre institutii publice                         | D504     | 51.01         | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| TITLUL VII ALTE TRANSFERURI                                  | D505     | 51.01.01      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| A. Transferuri interne.                                      | D506     | 55            | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Investitii ale regiilor autonome si societatiilor comerciale | D507     | 55.01         | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| CHELTUIELI DE CAPITAL                                        | D508     | 55.01.12      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| TITLUL X ACTIVE NEFINANCIARE                                 | D509     | 70            | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Active fixe                                                  | D510     | 71            | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Constructii                                                  | 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 capital:                                           | 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 combustibilii 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 capital:                                           | 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         | 17,357,250   | 15,811,735  | 990,000      | 2,000         | 553,515      | 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            | 1,525,015    | 0           | 980,000      | 0             | 545,015      | 0             | 0             | 0             |
| TITLUL X ACTIVE NEFINANCIARE                                | D551     | 71            | 1,525,015    | 0           | 980,000      | 0             | 545,015      | 0             | 0             | 0             |
| Active fixe                                                 | D552     | 71.01         | 1,525,015    | 0           | 980,000      | 0             | 545,015      | 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      | 1,525,015    | 0           | 980,000      | 0             | 545,015      | 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 capitol:                                          | D560     |               | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Transport rutier                                            | D561     | 84.02.03      | 17,357,250   | 15,811,735  | 990,000      | 2,000         | 553,515      | 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    | 17,357,250   | 15,811,735  | 990,000      | 2,000         | 553,515      | 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 2021 | Trim II 2021 | Trim III 2021 | Trim IV 2021 | Estimari 2022 | Estimari 2023 | Estimari 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 capital                                          | 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         | 41,922,968   | 11,355,366  | 9,412,500    | 10,962,022    | 10,193,080   | 27,074,202    | 28,102,202    | 29,175,202    |
| CHELTUIELI CURENTE                                         | E112     | 01            | 38,215,487   | 8,800,184   | 9,199,739    | 9,964,925     | 10,250,639   | 22,900,057    | 23,913,351    | 24,986,351    |
| TITLUL I CHELTUIELI DE PERSONAL                            | E113     | 10            | 7,591,011    | 1,674,744   | 2,197,277    | 2,123,145     | 1,595,845    | 7,628,500     | 7,665,500     | 7,693,500     |
| TITLUL II BUNURI SI SERVICII                               | E114     | 20            | 27,155,377   | 6,343,805   | 6,024,089    | 7,062,018     | 7,725,465    | 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      | 0            | 0             | 0            | 10,000        | 10,000        | 10,000        |
| Fond de rezerva bugetara la dispozitia autoritatilor loc   | E122     | 50.04         | 10,000       | 10,000      | 0            | 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 2021 | Trim II 2021 | Trim III 2021 | Trim IV 2021 | Estimari 2022 | Estimari 2023 | Estimari 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            | 1,369,259    | 219,690     | 440,620      | 305,750       | 403,199      | 1,193,250     | 1,193,250     | 1,193,250     |
| Ajutoare sociale                                           | E139     | 57.02         | 1,369,259    | 219,690     | 440,620      | 305,750       | 403,199      | 1,193,250     | 1,193,250     | 1,193,250     |
| Ajutoare sociale in numerar                                | E140     | 57.02.01      | 1,368,259    | 215,690     | 437,120      | 304,500       | 410,949      | 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      | 1,000        | 4,000       | 3,500        | 1,250         | -7,750       | 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            | 360,952      | 0           | 154,600      | 48,084        | 158,268      | 287,000       | 298,000       | 312,000       |
| Burse                                                      | E144     | 59.01         | 360,952      | 0           | 154,600      | 48,084        | 158,268      | 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 SERVICII PUBLICE GENERALE                       | E172     | 50.02         | 9,598,126    | 2,411,395   | 2,340,496    | 2,616,166     | 2,230,069    | 8,420,000     | 8,308,000     | 8,199,000     |
| Autoritati publice si actiuni externe                      | E173     | 51.02         | 8,229,040    | 1,946,300   | 2,052,797    | 2,202,050     | 2,027,893    | 7,000,000     | 7,000,000     | 7,000,000     |
| CHELTUIELI CURENTE                                         | E174     | 01            | 8,138,940    | 1,926,200   | 2,029,797    | 2,178,050     | 2,004,893    | 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            | 3,714,184    | 826,000     | 814,002      | 962,050       | 1,112,132    | 1,987,000     | 1,987,000     | 1,987,000     |

| 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            | E177     | 51            | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Transferuri curente                                       | E178     | 51.01         | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Transferuri catre institutii publice                      | E179     | 51.01.01      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Proiect finantare din fonduri ext nerambursabile_         | E1791    | 56            | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Fedr_                                                     | E1792    | 56.01         | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Finantare nationala_                                      | E1793    | 56.01.01      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Finantarea Uniunii Europene_                              | E1794    | 56.01.02      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Cheltuieli neeligibile_                                   | E1795    | 56.01.03      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Programe din fondul Social European_                      | E1796    | 56.02         | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Finantare nationala_                                      | E1797    | 56.02.01      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Din total capitol:                                        | E187     |               | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Autoritati executive si legislative                       | E188     | 51.02.01      | 8,229,040    | 1,946,300   | 2,052,797    | 2,202,050     | 2,027,893    | 7,000,000     | 7,000,000     | 7,000,000     |
| Autoritati executive                                      | E189     | 51.02.01.0    | 8,229,040    | 1,946,300   | 2,052,797    | 2,202,050     | 2,027,893    | 7,000,000     | 7,000,000     | 7,000,000     |
|                                                           | E190     |               | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Alte servicii publice generale                            | E191     | 54.02         | 229,086      | 49,150      | 63,644       | 64,116        | 52,176       | 216,000       | 226,000       | 237,000       |
| CHELTUIELI CURENTE                                        | E192     | 01            | 229,086      | 49,150      | 63,644       | 64,116        | 52,176       | 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       | 167,000       | 177,000       |
| TITLUL II BUNURI SI SERVICII                              | E194     | 20            | 65,360       | 14,600      | 16,500       | 23,100        | 11,160       | 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        |
| Fond de rezerva bugetara la dispozitia autoritatilor loc  | E196     | 50.04         | 10,000       | 10,000      | 0            | 0             | 0            | 10,000        | 10,000        | 10,000        |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI            | E197     | 51            | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Transferuri curente                                       | E198     | 51.01         | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Transferuri catre institutii publice                      | E199     | 51.01.01      | 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             |
| OPERATIUNI FINANCIARE                                     | E208     | 79            | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| TITLUL XIII RAMBURSARI DE CREDITE                         | E209     | 81            | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Rambursari de credite externe                             | E210     | 81.01         | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Rambursari de credite interne                             | E211     | 81.02         | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Din total capitol:                                        | E212     |               | 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        |
| Fond pentru garantarea emprumturilor externe, cont        | E214     | 54.02.06      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Fond pentru garantarea imprumturilor externe, contr       | E215     | 54.02.07      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Servicii publice comunitare de evidenta a persoanelor     | E216     | 54.02.10      | 219,086      | 39,150      | 63,644       | 64,116        | 52,176       | 206,000       | 216,000       | 227,000       |
| Alte servicii publice generale                            | E217     | 54.02.50      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
|                                                           | E218     |               | 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     | 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     | 962,000       |
| Dobanzi aferente datoriei publice externe                 | E221     | 30.02         | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Alte dobanzi                                              | E222     | 30.03         | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
|                                                           | E223     |               | 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         | 7,953,820    | 1,537,629   | 2,379,474    | 2,274,806     | 1,761,911    | 5,282,250     | 5,377,250     | 5,477,250     |
| Invatamant                                                 | E266     | 65.02         | 1,301,754    | 250,350     | 384,020      | 324,786       | 342,598      | 1,107,000     | 1,137,000     | 1,170,000     |
| CHELTUIELI CURENTE                                         | E267     | 01            | 1,301,754    | 250,350     | 384,020      | 324,786       | 342,598      | 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            | 863,802      | 215,950     | 216,800      | 265,952       | 165,100      | 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            | 77,000       | 34,400      | 12,620       | 10,750        | 19,230       | 86,000        | 86,000        | 86,000        |
| Ajutoare sociale                                           | E277     | 57.02         | 77,000       | 34,400      | 12,620       | 10,750        | 19,230       | 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 2021 | Trim II 2021 | Trim III 2021 | Trim IV 2021 | Estimari 2022 | Estimari 2023 | Estimari 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      | 1,000        | 4,000       | 3,500        | 1,250         | -7,750       | 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            | 360,952      | 0           | 154,600      | 48,084        | 158,268      | 287,000       | 298,000       | 312,000       |
| Burse                                                | E281     | 59.01         | 360,952      | 0           | 154,600      | 48,084        | 158,268      | 287,000       | 298,000       | 312,000       |
| Despagubiri civile                                   | E282     | 59.17         | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Din total capitoli:                                  | 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      | 957,154      | 175,450     | 290,520      | 211,436       | 279,748      | 783,000       | 822,000       | 863,000       |
| Invatamant secundar inferior                         | E295     | 65.02.04.0    | 460,931      | 107,600     | 153,380      | 108,233       | 91,718       | 406,000       | 426,000       | 447,000       |
| Invatamant secundar superior                         | E296     | 65.02.04.0    | 496,223      | 67,850      | 137,140      | 103,203       | 188,030      | 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      | 125,000      | 40,000      | 39,500       | 53,250        | -7,750       | 95,000        | 74,000        | 54,000        |
|                                                      | E305     |               | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Sanatate                                             | E306     | 66.02         | 866,349      | 109,918     | 268,434      | 324,190       | 163,807      | 150,000       | 157,000       | 165,000       |
| CHELTUIELI CURENTE                                   | E307     | 01            | 866,349      | 109,918     | 268,434      | 324,190       | 163,807      | 150,000       | 157,000       | 165,000       |
| TITLUL I CHELTUIELI DE PERSONAL                      | E308     | 10            | 541,411      | 41,000      | 202,397      | 192,604       | 105,410      | 150,000       | 157,000       | 165,000       |
| TITLUL II BUNURI SI SERVICII                         | E309     | 20            | 324,938      | 68,918      | 66,037       | 131,586       | 58,397       | 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 capitoli:                                  | 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      | 718,098      | 68,918      | 234,487      | 290,856       | 123,837      | 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  |           |           |
|------------------------------------------------------------|----------|---------------|--------------|---------|---------|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|                                                            |          |               |              | 2021    | 2021    | 2021    | 2021    | 2021      | 2021      | 2021      | 2021      | 2021      | 2021      | 2021      | 2021      | 2021      | 2022      | 2023      |
| Alte institutii si actiuni sanitare                        | E329     | 66.02.50.5    | 718,098      | 68,918  | 234,487 | 290,856 | 123,837 | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
|                                                            | E330     |               | 0            | 0       | 0       | 0       | 0       | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| Cultura, recreere si religie                               | E331     | 67.02         | 2,727,147    | 636,000 | 809,098 | 849,559 | 432,490 | 1,148,000 | 1,206,000 | 1,206,000 | 1,206,000 | 1,206,000 | 1,206,000 | 1,206,000 | 1,206,000 | 1,206,000 | 1,265,000 | 1,265,000 |
| CHELTUIELI CURENTE                                         | E332     | 01            | 2,727,147    | 636,000 | 809,098 | 849,559 | 432,490 | 1,148,000 | 1,206,000 | 1,206,000 | 1,206,000 | 1,206,000 | 1,206,000 | 1,206,000 | 1,206,000 | 1,206,000 | 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         | 0         | 0         | 0         |
| TITLUL II BUNURI SI SERVICII                               | E334     | 20            | 2,288,259    | 500,000 | 650,000 | 773,631 | 364,628 | 1,148,000 | 1,206,000 | 1,206,000 | 1,206,000 | 1,206,000 | 1,206,000 | 1,206,000 | 1,206,000 | 1,206,000 | 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         | 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         | 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         | 0         | 0         | 0         |
| Transferuri de capital                                     | E3370    | 51.02         | 0            | 0       | 0       | 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         | 0         | 0         | 0         |
| TITLUL VII ALTE TRANSFERURI                                | E338     | 55            | 0            | 0       | 0       | 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         | 0         | 0         | 0         |
| Alte transferuri curente interne                           | E340     | 55.01.18      | 0            | 0       | 0       | 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         | 0         | 0         | 0         |
| Despagubiri civile                                         | E342     | 59.17         | 0            | 0       | 0       | 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         | 0         | 0         | 0         |
| Contributii la salarizarea personalului neclerical         | E344     | 59.15         | 0            | 0       | 0       | 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         | 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         | 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         | 0         | 0         | 0         |
| Muzee                                                      | E355     | 67.02.03.0    | 0            | 0       | 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         | 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         | 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         | 0         | 0         | 0         |
| Camine culturale                                           | E359     | 67.02.03.0    | 0            | 0       | 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         | 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         | 0         | 0         | 0         |
| Alte servicii culturale                                    | E362     | 67.02.03.3    | 0            | 0       | 0       | 0       | 0       | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| Servicii recreative si sportive                            | E363     | 67.02.05      | 2,538,427    | 586,000 | 736,000 | 822,089 | 394,338 | 1,148,000 | 1,206,000 | 1,206,000 | 1,206,000 | 1,206,000 | 1,206,000 | 1,206,000 | 1,206,000 | 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         | 0         | 0         | 0         |
| Tineret                                                    | E365     | 67.02.05.0    | 0            | 0       | 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    | 2,288,259    | 500,000 | 650,000 | 773,631 | 364,628 | 1,148,000 | 1,206,000 | 1,206,000 | 1,206,000 | 1,206,000 | 1,206,000 | 1,206,000 | 1,206,000 | 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         | 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         | 0         | 0         | 0         |
|                                                            | E369     |               | 0            | 0       | 0       | 0       | 0       | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| Asigurari si asistenta sociala                             | E370     | 68.02         | 3,058,570    | 541,361 | 917,922 | 776,271 | 823,016 | 2,877,250 | 2,877,250 | 2,877,250 | 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            | 3,058,570    | 541,361 | 917,922 | 776,271 | 823,016 | 2,877,250 | 2,877,250 | 2,877,250 | 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            | 1,640,624    | 320,516 | 455,760 | 455,363 | 408,985 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 |
| TITLUL II BUNURI SI SERVICII                               | E373     | 20            | 125,687      | 35,555  | 34,162  | 25,908  | 30,062  | 170,000   | 170,000   | 170,000   | 170,000   | 170,000   | 170,000   | 170,000   | 170,000   | 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            | 1,292,259    | 185,290     | 428,000      | 295,000       | 383,969      | 1,107,250     | 1,107,250     | 1,107,250     |
| Ajutoare sociale                                           | E383     | 57.02         | 1,292,259    | 185,290     | 428,000      | 295,000       | 383,969      | 1,107,250     | 1,107,250     | 1,107,250     |
| Ajutoare sociale in numarar                                | E384     | 57.02.01      | 1,292,259    | 185,290     | 428,000      | 295,000       | 383,969      | 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      | 2,265,820    | 375,623     | 692,343      | 616,116       | 581,738      | 2,200,000     | 2,200,000     | 2,200,000     |
| Asistenta sociala in caz de invaliditate                   | E397     | 68.02.05.0    | 2,265,820    | 375,623     | 692,343      | 616,116       | 581,738      | 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      | 290          | 290         | 0            | 0             | 0            | 7,250         | 7,250         | 7,250         |
| Ajutor social                                              | E401     | 68.02.15.0    | 290          | 290         | 0            | 0             | 0            | 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      | 216,969      | 20,000      | 70,000       | 25,000        | 101,969      | 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         | 23,326,296   | 7,190,502   | 4,354,629    | 5,769,938     | 6,011,227    | 12,398,952    | 13,395,952    | 14,427,952    |
| Locuinte, servicii si dezvoltare publica                   | E406     | 70.02         | 17,269,828   | 5,490,502   | 3,404,629    | 4,319,120     | 4,055,577    | 9,398,952     | 10,395,952    | 11,427,952    |
| CHELTUIELI CURENTE                                         | E407     | 01            | 13,502,447   | 2,955,420   | 3,214,868    | 3,346,023     | 3,986,136    | 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            | 13,502,447   | 2,955,420   | 3,214,868    | 3,346,023     | 3,986,136    | 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 2021 | Trim II 2021 | Trim III 2021 | Trim IV 2021 | Estimari 2022 | Estimari 2023 | Estimari 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 Regional         | 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      | 1,713,349    | 546,586     | 350,000      | 218,769       | 597,994      | 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      | 15,556,479   | 4,943,916   | 3,054,629    | 4,100,351     | 3,457,583    | 8,398,952     | 9,395,952     | 10,427,952    |
|                                                             | E441     |               | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Protectia mediului                                          | E442     | 74.02         | 6,056,468    | 1,700,000   | 950,000      | 1,450,818     | 1,955,650    | 3,000,000     | 3,000,000     | 3,000,000     |
| CHELTUIELI CURENTE                                          | E443     | 01            | 6,056,468    | 1,700,000   | 950,000      | 1,450,818     | 1,955,650    | 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            | 6,056,468    | 1,700,000   | 950,000      | 1,450,818     | 1,955,650    | 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      | 6,056,468    | 1,700,000   | 950,000      | 1,450,818     | 1,955,650    | 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    | 6,056,468    | 1,700,000   | 950,000      | 1,450,818     | 1,955,650    | 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 intreprinderi 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 2021 | Trim II 2021 | Trim III 2021 | Trim IV 2021 | Estimari 2022 | Estimari 2023 | Estimari 2024 |
|----------------------------------------------------------|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
| 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       | 250         | 10,000       | 2,000         | 8,500        | 0             | 0             | 0             |
| CHELTUIELI CURENTE                                       | E538     | 01            | 20,750       | 250         | 10,000       | 2,000         | 8,500        | 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       | 250         | 10,000       | 2,000         | 8,500        | 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       | 250         | 10,000       | 2,000         | 8,500        | 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       | 250         | 10,000       | 2,000         | 8,500        | 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 2021 | Trim II 2021 | Trim III 2021 | Trim IV 2021 | Estimari 2022 | Estimari 2023 | Estimari 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         | 97,510,460   | 23,768,830  | 67,117,121   | 1,669,307     | 4,955,202    | 0             | 0             | 0             |
| CHELTUIELI CURENTE                                           | F112     | 01            | 700,136      | 0           | 144,972      | 58,669        | 496,495      | 0             | 0             | 0             |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI               | F123     | 51            | 700,136      | 0           | 144,972      | 58,669        | 496,495      | 0             | 0             | 0             |
| Transferuri de capital                                       | F1290    | 51.02         | 700,136      | 0           | 144,972      | 58,669        | 496,495      | 0             | 0             | 0             |
| Alte transferuri de capital catre institutii publice         | F1291    | 51.02.29      | 700,136      | 0           | 144,972      | 58,669        | 496,495      | 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         | 90,038,340   | 22,181,528  | 64,477,647   | 503,085       | 2,876,080    | 0             | 0             | 0             |
| Finantarea nationala                                        | F1421    | 58.01.01      | 14,481,611   | 2,915,362   | 10,314,384   | 443,367       | 808,498      | 0             | 0             | 0             |
| Finantare externa nerambursabila                            | F1422    | 58.01.02      | 75,289,240   | 19,266,166  | 54,064,792   | 0             | 1,958,282    | 0             | 0             | 0             |
| Cheltuieli neeligibile                                      | F1423    | 58.01.03      | 267,489      | 0           | 98,471       | 59,718        | 109,300      | 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            | 6,771,984    | 1,587,302   | 2,494,502    | 1,107,553     | 1,582,627    | 0             | 0             | 0             |
| TITLUL X ACTIVE NEFINANCIARE                                | F150     | 71            | 6,771,984    | 1,587,302   | 2,494,502    | 1,107,553     | 1,582,627    | 0             | 0             | 0             |
| Active fixe                                                 | F151     | 71.01         | 6,771,984    | 1,587,302   | 2,494,502    | 1,107,553     | 1,582,627    | 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 birotica si alte active corporale       | F154     | 71.01.03      | 19,601       | 0           | 0            | 12,871        | 6,730        | 0             | 0             | 0             |
| Alte active fixe (inclusiv reparatii capitale)              | F155     | 71.01.30      | 3,737,272    | 602,468     | 1,269,470    | 432,237       | 1,433,097    | 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         | 615,143      | 1,884       | 130,100      | 23,097        | 460,062      | 0             | 0             | 0             |
| Autoritati publice si actiuni externe                     | F173     | 51.02         | 615,143      | 1,884       | 130,100      | 23,097        | 460,062      | 0             | 0             | 0             |
| CHELTUIELI CURENTE                                        | F174     | 01            | 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             |
| Proiect finantare din fonduri ext nerambursabile_         | F1791    | 56            | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Fedr_                                                     | F1792    | 56.01         | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Finantare nationala_                                      | F1793    | 56.01.01      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Finantarea Uniunii Europene_                              | F1794    | 56.01.02      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Cheltuieli neeligibile_                                   | F1795    | 56.01.03      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Programe din fondul Social European_                      | F1796    | 56.02         | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Finantare nationala_                                      | F1797    | 56.02.01      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| CHELTUIELI DE CAPITAL                                     | F180     | 70            | 615,143      | 1,884       | 130,100      | 23,097        | 460,062      | 0             | 0             | 0             |
| TITLUL X ACTIVE NEFINANCIARE                              | F181     | 71            | 615,143      | 1,884       | 130,100      | 23,097        | 460,062      | 0             | 0             | 0             |
| Active fixe                                               | F182     | 71.01         | 615,143      | 1,884       | 130,100      | 23,097        | 460,062      | 0             | 0             | 0             |
| Constructii                                               | F183     | 71.01.01      | 142,800      | 0           | 0            | 0             | 142,800      | 0             | 0             | 0             |
| Masini, echipamente si mijloace de transport              | F184     | 71.01.02      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Mobilier, aparatura birotica si alte active corporale     | F185     | 71.01.03      | 19,601       | 0           | 0            | 12,871        | 6,730        | 0             | 0             | 0             |
| Alte active fixe (inclusiv reparatii capitale)            | F186     | 71.01.30      | 452,742      | 1,884       | 130,100      | 10,226        | 310,532      | 0             | 0             | 0             |
| Din total capital:                                        | F187     | 0             | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Autoritati executive si legislative                       | F188     | 51.02.01      | 615,143      | 1,884       | 130,100      | 23,097        | 460,062      | 0             | 0             | 0             |
| Autoritati executive                                      | F189     | 51.02.01.0    | 615,143      | 1,884       | 130,100      | 23,097        | 460,062      | 0             | 0             | 0             |
|                                                           | F190     | 0             | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Alte servicii publice generale                            | F191     | 54.02         | 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             |
| CHELTUIELI DE CAPITAL                                     | F201     | 70            | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| TITLUL X ACTIVE NEFINANCIARE                              | F202     | 71            | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Active fixe                                               | F203     | 71.01         | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Constructii                                               | F204     | 71.01.01      | 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             |
| Mobilier, aparatura birotica si alte active corporale     | F206     | 71.01.03      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Alte active fixe (inclusiv reparatii capitale)            | F207     | 71.01.30      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Din total capital:                                        | F212     | 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             |
| Fond pentru garantarea emprumuturilor externe, cont       | F214     | 54.02.06      | 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             |
| Servicii publice comunitare de evidenta a persoanelor     | F216     | 54.02.10      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Alte servicii publice generale                            | F217     | 54.02.50      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
|                                                           | F218     | 0             | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
|                                                           | F223     | 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             |



| 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       | 0             | 0             | 0             |
| Invatamant                                                 | F266     | 65.02         | 238,908      | 85,483      | 57,425       | 48,000        | 48,000       | 0             | 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       | 0             | 0             | 0             |
| TITLUL X ACTIVE NEFINANCIARE                               | F284     | 71            | 238,908      | 85,483      | 57,425       | 48,000        | 48,000       | 0             | 0             | 0             |
| Active fixe                                                | F285     | 71.01         | 238,908      | 85,483      | 57,425       | 48,000        | 48,000       | 0             | 0             | 0             |
| Constructii                                                | F286     | 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          | F287     | 71.01.02      | 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             |
| Alte active fixe (inclusiv reparatii capitale)        | F289     | 71.01.30      | 238,908      | 85,483      | 57,425       | 48,000        | 48,000       | 0             | 0             | 0             |
| Din total capital:                                    | F290     |               | 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             |
| Invatamant prescolar                                  | F292     | 65.02.03.0    | 38,223       | 38,223      | 0            | 0             | 0            | 0             | 0             | 0             |
| Invatamant primar                                     | F293     | 65.02.03.0    | 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             |
| Invatamant secundar inferior                          | F295     | 65.02.04.0    | 191,260      | 47,260      | 48,000       | 48,000        | 48,000       | 0             | 0             | 0             |
| Invatamant secundar superior                          | F296     | 65.02.04.0    | 9,425        | 0           | 9,425        | 0             | 0            | 0             | 0             | 0             |
| Invatamant profesional                                | F297     | 65.02.04.0    | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Invatamant postliceal                                 | F298     | 65.02.05      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Invatamant nedefinitibil prin nivel                   | F299     | 65.02.07      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Invatamant special                                    | F300     | 65.02.07.0    | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Servicii auxiliare pentru educatie                    | F301     | 65.02.11      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Internate si cantine pentru elevi                     | F302     | 65.02.11.0    | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Alte servicii auxiliare                               | F303     | 65.02.11.3    | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Alte cheltuieli en domeniul invatamantului            | F304     | 65.02.50      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
|                                                       | F305     |               | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Sanatate                                              | F306     | 66.02         | 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             |
| CHELTUIELI DE CAPITAL                                 | F317     | 70            | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| TITLUL X ACTIVE NEFINANCIARE                          | F318     | 71            | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Active fixe                                           | F319     | 71.01         | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Constructii                                           | F320     | 71.01.01      | 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             |
| Mobilier, aparatura birotica si alte active corporale | F322     | 71.01.03      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Alte active fixe (inclusiv reparatii capitale)        | F323     | 71.01.30      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Din total capital:                                    | F324     |               | 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             |
| Spitale generale                                      | F326     | 66.02.06.0    | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Servicii de sanatate publica                          | F3260    | 66.02.08      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Alte cheltuieli in domeniul sanataii                  | F327     | 66.02.50      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Crese                                                 | F328     | 66.02.50.0    | 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             |
|                                                       | F330     |               | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Cultura, recreere si religie                          | F331     | 67.02         | 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             |
| Transferuri de capital                                | F3370    | 51.02         | 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             |

| 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 biroutica si alte active corporale     | F350     | 71.01.03      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Alte active fixe (inclusiv 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             |
| Institutiile 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             |
| Casa 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       | 0           | 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       | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| TITLUL X ACTIVE NEFINANCIARE                               | F388     | 71            | 28,391       | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Active fixe                                                | F389     | 71.01         | 28,391       | 0           | 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 biroutica si alte active corporale     | F392     | 71.01.03      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Alte active fixe (inclusiv reparatii capitale)             | F393     | 71.01.30      | 28,391       | 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:                                          | F394     |               | 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             |
| Asistenta sociala in caz de boli si invaliditati            | F396     | 68.02.05      | 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             |
| Asistenta sociala pentru familie si copii                   | F398     | 68.02.06      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Ajutoare pentru locuinte                                    | F399     | 68.02.10      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Crese                                                       | F3990    | 68.02.11      | 28,391       | 28,391      | 0            | 0             | 0            | 0             | 0             | 0             |
| Prevenirea excluderii sociale                               | F400     | 68.02.15      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Ajutor social                                               | F401     | 68.02.15.0    | 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             |
| Alte cheltuieli in domeniul asigurarilor si asistentei soc  | F403     | 68.02.50      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
|                                                             | F404     |               | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LO            | F405     | 69.02         | 79,291,518   | 7,841,587   | 65,949,596   | 1,598,210     | 3,902,125    | 0             | 0             | 0             |
| Locuinte, servicii si dezvoltare publica                    | F406     | 70.02         | 79,291,518   | 7,841,587   | 65,949,596   | 1,598,210     | 3,902,125    | 0             | 0             | 0             |
| CHELTUIELI CURENTE                                          | F407     | 01            | 700,136      | 0           | 144,972      | 58,669        | 496,495      | 0             | 0             | 0             |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINI              | F410     | 51            | 700,136      | 0           | 144,972      | 58,669        | 496,495      | 0             | 0             | 0             |
| Transferuri catre institutii publice                        | F412     | 51.01.01      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Transferuri de capital                                      | F4121    | 51.02         | 700,136      | 0           | 144,972      | 58,669        | 496,495      | 0             | 0             | 0             |
| Alte transferuri de capital catre institutii publice        | F4122    | 51.02.29      | 700,136      | 0           | 144,972      | 58,669        | 496,495      | 0             | 0             | 0             |
| TITLUL VII ALTE TRANSFERURI                                 | F413     | 55            | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| A. Transferuri interne.                                     | F414     | 55.01         | 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             |
| Alte transferuri curente interne                            | F416     | 55.01.18      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Proiect finantare din fonduri ext nerambursabile            | F4160    | 56            | 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             |
| Finantare nationala                                         | F4162    | 56.01.01      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Finantarea Uniunii Europene                                 | F4163    | 56.01.02      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Cheltuieli neeligibile                                      | F4164    | 56.01.03      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Programa din fondul Social European                         | F4165    | 56.02         | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Finantare nationala                                         | F4166    | 56.02.01      | 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             |
| Finantare nationala                                         | F4166.   | 56.15.01      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Finantarea Uniunii Europene                                 | F4166.   | 56.15.02      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Cheltuieli neeligibile                                      | F4166.   | 56.15.03      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Programa din Fondul European pentru Pescuit (FEP)           | F4166_   | 56.05         | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Finantare nationala                                         | F4166_   | 56.05.01      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Finantarea externa nerambursabila                           | F4166_   | 56.05.02      | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Cheltuieli neeligibile                                      | F4166_   | 56.05.03      | 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             |
| Finantare nationala                                         | F41671   | 56.15.01      | 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 |      |
|--------------------------------------------------------------|----------|---------------|--------------|-----------|------------|-----------|-----------|------|------|----------|------|------|---------|------|------|----------|------|
|                                                              |          |               |              | 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    |
| Cheltuieli neeligibile                                       | F41673   | 56.15.03      | 0            | 0         | 0          | 0         | 0         | 0    | 0    | 0        | 0    | 0    | 0       | 0    | 0    | 0        | 0    |
| Programe din Fondul European de Dezvoltare Regional          | F41674   | 58.01         | 74,226,855   | 6,370,043 | 64,477,647 | 503,085   | 2,876,080 | 0    | 0    | 0        | 0    | 0    | 0       | 0    | 0    | 0        | 0    |
| Finantarea nationala                                         | F41675   | 58.01.01      | 12,109,888   | 543,639   | 10,314,384 | 443,367   | 808,498   | 0    | 0    | 0        | 0    | 0    | 0       | 0    | 0    | 0        | 0    |
| Finantare externa nerambursabila                             | F41676   | 58.01.02      | 61,849,478   | 5,826,404 | 54,064,792 | 0         | 1,958,282 | 0    | 0    | 0        | 0    | 0    | 0       | 0    | 0    | 0        | 0    |
| Cheltuieli neeligibile                                       | F41677   | 58.01.03      | 267,489      | 0         | 98,471     | 59,718    | 109,300   | 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    |
| 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    |
| 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    |
| 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    |
| 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    |
| Mobilier, aparatura birotica si alte active corporale        | F422     | 71.01.03      | 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    |
| TITLUL XI ACTIVE FINANCIARE                                  | F424     | 72            | 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    |
| 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    |
| OPERATIUNI FINANCIARE                                        | F427     | 79            | 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    |
| Rambursari de credite externe                                | F429     | 81.01         | 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    |
| Din total capital:                                           | F431     |               | 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    |
| Dezvoltarea sistemului de locuinte                           | F433     | 70.02.03.0    | 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    |
| 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    |
| Alimentare cu apa                                            | F436     | 70.02.05.0    | 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    |
| Iluminat public si electrificari rurale                      | F438     | 70.02.06      | 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    |
| Alte servicii en domeniile locuintelor, serviciilor si dezv  | F440     | 70.02.50      | 79,291,518   | 7,841,587 | 65,949,596 | 1,598,210 | 3,902,125 | 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    |
| Protectia mediului                                           | F442     | 74.02         | 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    |
| TITLUL VII ALTE TRANSFERURI                                  | F449     | 55            | 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    |
| Programe PHARE                                               | F451     | 55.01.08      | 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    |
| CHELTUIELI DE CAPITAL                                        | F454     | 70            | 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    |
| Active fixe                                                  | F456     | 71.01         | 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 |
|--------------------------------------------------------------|----------|---------------|--------------|-------------|--------------|---------------|--------------|---------------|---------------|---------------|
|                                                              |          |               |              |             |              |               |              |               |               |               |
| 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 birotica 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         | 17,336,500   | 15,811,485  | 980,000      | 545,015       | 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 birotica 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 (inclusiv 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 combustibilii 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 (inclusiv 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         | 17,336,500   | 15,811,485  | 980,000      | 0             | 545,015      | 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 Regionala         | 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            | 1,525,015    | 0           | 980,000      | 0             | 545,015      | 0             | 0             | 0             |
| TITLUL X ACTIVE NEFINANCIARE                                 | F551     | 71            | 1,525,015    | 0           | 980,000      | 0             | 545,015      | 0             | 0             | 0             |
| Active fixe                                                  | F552     | 71.01         | 1,525,015    | 0           | 980,000      | 0             | 545,015      | 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 (inclusiv reparatii capitale)               | F556     | 71.01.30      | 1,525,015    | 0           | 980,000      | 0             | 545,015      | 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 capital:                                    | F560     |               | 0            | 0           | 0            | 0             | 0            | 0             | 0             | 0             |
| Transport rutier                                      | F561     | 84.02.03      | 17,336,500   | 15,811,485  | 980,000      | 0             | 545,015      | 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    | 17,336,500   | 15,811,485  | 980,000      | 0             | 545,015      | 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             |
| Feedr...                                              | 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 biroteca 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 capital                                     | 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             |

#Name?

**PRIMAR**  
Robert-Nicolae ȘERBAN

**SECRETAR GENERAL**  
Gabriel PREOTEASA