

**Bugetul detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2015 si estimari pe anii 2016-2018**

Formular 10

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|          |                                                                                               | Buget 2015       |                                                                 |                        |           |           |           | Estimari  |           |           |
|----------|-----------------------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Cod      | Denumire indicator                                                                            | Prevederi anuale |                                                                 | Prevederi trimestriale |           |           |           | 2016      | 2017      | 2018      |
|          |                                                                                               | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II   | Trim III  | Trim IV   |           |           |           |
| A        | B                                                                                             | 1=3+4+5+6        | 2                                                               | 3                      | 4         | 5         | 6         | 7         | 8         | 9         |
|          | SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE                                             |                  |                                                                 |                        |           |           |           |           |           |           |
| 000102   | TOTAL VENITURI                                                                                | 5,618,500        |                                                                 | 1,607,500              | 1,494,500 | 1,256,500 | 1,260,000 | 5,720,500 | 5,983,500 | 6,082,500 |
| 4802     | VENITURI PROPRII                                                                              | 838,500          |                                                                 | 317,500                | 181,500   | 166,500   | 173,000   | 838,500   | 838,500   | 838,500   |
| 000202   | I. VENITURI CURENTE                                                                           | 5,618,500        |                                                                 | 1,607,500              | 1,494,500 | 1,256,500 | 1,260,000 | 5,720,500 | 5,983,500 | 6,082,500 |
| 000302   | A. VENITURI FISCALE                                                                           | 5,316,500        |                                                                 | 1,431,000              | 1,452,000 | 1,215,000 | 1,218,500 | 5,418,500 | 5,681,500 | 5,780,500 |
| 000402   | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL                                         | 274,000          |                                                                 | 70,500                 | 76,500    | 63,500    | 63,500    | 274,000   | 274,000   | 274,000   |
| 000602   | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE                | 274,000          |                                                                 | 70,500                 | 76,500    | 63,500    | 63,500    | 274,000   | 274,000   | 274,000   |
| 0302     | Impozit pe venit                                                                              | 2,000            |                                                                 | 500                    | 500       | 500       | 500       | 2,000     | 2,000     | 2,000     |
| 030218   | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal     | 2,000            |                                                                 | 500                    | 500       | 500       | 500       | 2,000     | 2,000     | 2,000     |
| 0402     | Cote si sume defalcate din impozitul pe venit                                                 | 272,000          |                                                                 | 70,000                 | 76,000    | 63,000    | 63,000    | 272,000   | 272,000   | 272,000   |
| 040201   | Cote defalcate din impozitul pe venit                                                         | 145,000          |                                                                 | 35,000                 | 37,000    | 37,000    | 36,000    | 145,000   | 145,000   | 145,000   |
| 040204   | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 127,000          |                                                                 | 35,000                 | 39,000    | 26,000    | 27,000    | 127,000   | 127,000   | 127,000   |
| 000902   | A3. IMPOZITE SI TAXE PE PROPRIETATE                                                           | 212,500          |                                                                 | 56,500                 | 50,000    | 49,500    | 56,500    | 212,500   | 212,500   | 212,500   |
| 0702     | Impozite si taxe pe proprietate                                                               | 212,500          |                                                                 | 56,500                 | 50,000    | 49,500    | 56,500    | 212,500   | 212,500   | 212,500   |
| 070201   | Impozit si taxa pe cladiri                                                                    | 30,000           |                                                                 | 8,500                  | 7,500     | 7,000     | 7,000     | 30,000    | 30,000    | 30,000    |
| 07020101 | Impozit pe cladiri de la persoane fizice                                                      | 29,000           |                                                                 | 8,000                  | 7,000     | 7,000     | 7,000     | 29,000    | 29,000    | 29,000    |
| 07020102 | Impozit si taxa pe cladiri de la persoane juridice                                            | 1,000            |                                                                 | 500                    | 500       |           |           | 1,000     | 1,000     | 1,000     |
| 070202   | Impozit si taxa pe teren                                                                      | 180,500          |                                                                 | 47,500                 | 42,000    | 42,000    | 49,000    | 180,500   | 180,500   | 180,500   |
| 07020201 | Impozit pe terenuri de la persoane fizice                                                     | 48,000           |                                                                 | 12,000                 | 12,000    | 12,000    | 12,000    | 48,000    | 48,000    | 48,000    |
| 07020202 | Impozit si taxa pe teren de la persoane juridice                                              | 500              |                                                                 | 500                    |           |           |           | 500       | 500       | 500       |
| 07020203 | Impozitul pe terenul din extravilan                                                           | 132,000          |                                                                 | 35,000                 | 30,000    | 30,000    | 37,000    | 132,000   | 132,000   | 132,000   |
| 070203   | Taxe judiciare de timbru si alte taxe de timbru                                               | 1,000            |                                                                 |                        | 500       |           | 500       | 1,000     | 1,000     | 1,000     |

|          |                                                                                                                                                                                  | Buget 2015       |                                                                 |                        |           |           |           | Estimari  |           |           |
|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Cod      | Denumire indicator                                                                                                                                                               | Prevederi anuale |                                                                 | Prevederi trimestriale |           |           |           | 2016      | 2017      | 2018      |
|          |                                                                                                                                                                                  | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II   | Trim III  | Trim IV   |           |           |           |
| A        | B                                                                                                                                                                                | 1=3+4+5+6        | 2                                                               | 3                      | 4         | 5         | 6         | 7         | 8         | 9         |
| 070250   | Alte impozite si taxe pe proprietate                                                                                                                                             | 1,000            |                                                                 | 500                    |           | 500       |           | 1,000     | 1,000     | 1,000     |
| 001002   | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII                                                                                                                                       | 4,813,000        |                                                                 | 1,299,000              | 1,321,500 | 1,098,000 | 1,094,500 | 4,915,000 | 5,178,000 | 5,277,000 |
| 1102     | Sume defalcate din TVA                                                                                                                                                           | 4,780,000        |                                                                 | 1,290,000              | 1,313,000 | 1,090,000 | 1,087,000 | 4,882,000 | 5,145,000 | 5,244,000 |
| 110202   | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 4,030,000        |                                                                 | 1,086,000              | 1,086,000 | 937,000   | 921,000   | 4,132,000 | 4,395,000 | 4,494,000 |
| 110206   | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale                                                                                                | 750,000          |                                                                 | 204,000                | 227,000   | 153,000   | 166,000   | 750,000   | 750,000   | 750,000   |
| 1602     | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati                                                                                 | 33,000           |                                                                 | 9,000                  | 8,500     | 8,000     | 7,500     | 33,000    | 33,000    | 33,000    |
| 160202   | Impozit pe mijloacele de transport                                                                                                                                               | 30,000           |                                                                 | 8,000                  | 8,000     | 7,000     | 7,000     | 30,000    | 30,000    | 30,000    |
| 16020201 | Impozit pe mijloacele de transport detinute de persoane fizice                                                                                                                   | 30,000           |                                                                 | 8,000                  | 8,000     | 7,000     | 7,000     | 30,000    | 30,000    | 30,000    |
| 160203   | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare                                                                                                        | 1,000            |                                                                 | 500                    |           | 500       |           | 1,000     | 1,000     | 1,000     |
| 160250   | Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati                                                                             | 2,000            |                                                                 | 500                    | 500       | 500       | 500       | 2,000     | 2,000     | 2,000     |
| 001102   | A6. ALTE IMPOZITE SI TAXE FISCALE                                                                                                                                                | 17,000           |                                                                 | 5,000                  | 4,000     | 4,000     | 4,000     | 17,000    | 17,000    | 17,000    |
| 1802     | Alte impozite si taxe fiscale                                                                                                                                                    | 17,000           |                                                                 | 5,000                  | 4,000     | 4,000     | 4,000     | 17,000    | 17,000    | 17,000    |
| 180250   | Alte impozite si taxe                                                                                                                                                            | 17,000           |                                                                 | 5,000                  | 4,000     | 4,000     | 4,000     | 17,000    | 17,000    | 17,000    |
| 001202   | C. VENITURI NEFISCALE                                                                                                                                                            | 302,000          |                                                                 | 176,500                | 42,500    | 41,500    | 41,500    | 302,000   | 302,000   | 302,000   |
| 001302   | C1. VENITURI DIN PROPRIETATE                                                                                                                                                     | 148,000          |                                                                 | 132,500                | 6,500     | 6,500     | 2,500     | 148,000   | 148,000   | 148,000   |
| 3002     | Venituri din proprietate                                                                                                                                                         | 148,000          |                                                                 | 132,500                | 6,500     | 6,500     | 2,500     | 148,000   | 148,000   | 148,000   |
| 300205   | Venituri din concesiuni si inchirieri                                                                                                                                            | 146,000          |                                                                 | 132,000                | 6,000     | 6,000     | 2,000     | 146,000   | 146,000   | 146,000   |
| 30020530 | Alte venituri din concesiuni si inchirieri de catre institutiile publice                                                                                                         | 146,000          |                                                                 | 132,000                | 6,000     | 6,000     | 2,000     | 146,000   | 146,000   | 146,000   |
| 300250   | Alte venituri din proprietate                                                                                                                                                    | 2,000            |                                                                 | 500                    | 500       | 500       | 500       | 2,000     | 2,000     | 2,000     |
| 001402   | C2. VANZARI DE BUNURI SI SERVICII                                                                                                                                                | 154,000          |                                                                 | 44,000                 | 36,000    | 35,000    | 39,000    | 154,000   | 154,000   | 154,000   |
| 3302     | Venituri din prestari de servicii si alte activitati                                                                                                                             | 45,000           |                                                                 | 14,000                 | 11,000    | 10,000    | 10,000    | 45,000    | 45,000    | 45,000    |
| 330250   | Alte venituri din prestari de servicii si alte activitati                                                                                                                        | 45,000           |                                                                 | 14,000                 | 11,000    | 10,000    | 10,000    | 45,000    | 45,000    | 45,000    |
| 3502     | Amenzi, penalitati si confiscari                                                                                                                                                 | 61,000           |                                                                 | 18,000                 | 13,000    | 13,000    | 17,000    | 61,000    | 61,000    | 61,000    |
| 350201   | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale                                                                                                     | 28,000           |                                                                 | 7,000                  | 7,000     | 7,000     | 7,000     | 28,000    | 28,000    | 28,000    |

|          |                                                                                                                       | Buget 2015       |                                                                 |                        |           |           |         | Estimari  |           |           |
|----------|-----------------------------------------------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------|------------------------|-----------|-----------|---------|-----------|-----------|-----------|
| Cod      | Denumire indicator                                                                                                    | Prevederi anuale |                                                                 | Prevederi trimestriale |           |           |         | 2016      | 2017      | 2018      |
|          |                                                                                                                       | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II   | Trim III  | Trim IV |           |           |           |
| A        | B                                                                                                                     | 1=3+4+5+6        | 2                                                               | 3                      | 4         | 5         | 6       | 7         | 8         | 9         |
| 35020102 | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate                               | 28,000           |                                                                 | 7,000                  | 7,000     | 7,000     | 7,000   | 28,000    | 28,000    | 28,000    |
| 350202   | Penalitati pentru nedepunerea sau depunerea cu intirziere a declaratiei de impozite si taxe                           | 33,000           |                                                                 | 11,000                 | 6,000     | 6,000     | 10,000  | 33,000    | 33,000    | 33,000    |
| 3602     | Diverse venituri                                                                                                      | 48,000           |                                                                 | 12,000                 | 12,000    | 12,000    | 12,000  | 48,000    | 48,000    | 48,000    |
| 360250   | Alte venituri                                                                                                         | 48,000           |                                                                 | 12,000                 | 12,000    | 12,000    | 12,000  | 48,000    | 48,000    | 48,000    |
| 370203   | Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus) | -20,000          |                                                                 | -20,000                |           |           |         | -20,000   | -20,000   | -20,000   |
| 370204   | Varsaminte din sectiunea de functionare                                                                               | 20,000           |                                                                 | 20,000                 |           |           |         | 20,000    | 20,000    | 20,000    |
|          |                                                                                                                       |                  |                                                                 |                        |           |           |         |           |           |           |
| 4902     | TOTAL CHELTUIELI                                                                                                      | 4,981,900        |                                                                 | 1,484,387              | 1,360,665 | 1,179,125 | 957,723 | 5,720,500 | 5,983,500 | 6,082,500 |
| 01       | CHELTUIELI CURENTE                                                                                                    | 4,961,900        |                                                                 | 1,464,387              | 1,360,665 | 1,179,125 | 957,723 | 5,700,500 | 5,963,500 | 6,062,500 |
| 10       | TITLUL I CHELTUIELI DE PERSONAL                                                                                       | 3,314,000        |                                                                 | 955,028                | 878,963   | 898,289   | 581,720 | 4,052,600 | 4,315,600 | 4,414,600 |
| 1001     | Cheltuieli salariale in bani                                                                                          | 2,726,062        |                                                                 | 781,072                | 718,981   | 734,979   | 491,030 | X         | X         | X         |
| 100101   | Salarii de baza                                                                                                       | 2,375,375        |                                                                 | 683,329                | 618,959   | 632,557   | 440,530 | X         | X         | X         |
| 100106   | Alte sporuri                                                                                                          | 42,450           |                                                                 | 9,550                  | 10,500    | 11,100    | 11,300  | X         | X         | X         |
| 100110   | Fond pentru posturi ocupate prin cumul                                                                                | 22,900           |                                                                 | 5,400                  | 5,700     | 5,700     | 6,100   | X         | X         | X         |
| 100111   | Fond aferent platii cu ora                                                                                            | 76,970           |                                                                 | 17,370                 | 18,400    | 20,200    | 21,000  | X         | X         | X         |
| 100112   | Indemnizatii platite unor persoane din afara unitatii                                                                 | 48,400           |                                                                 | 12,100                 | 12,100    | 12,100    | 12,100  | X         | X         | X         |
| 100130   | Alte drepturi salariale in bani                                                                                       | 159,967          |                                                                 | 53,323                 | 53,322    | 53,322    |         | X         | X         | X         |
| 1003     | Contributii                                                                                                           | 587,938          |                                                                 | 173,956                | 159,982   | 163,310   | 90,690  | X         | X         | X         |
| 100301   | Contributii de asigurari sociale de stat                                                                              | 411,508          |                                                                 | 121,744                | 111,936   | 114,399   | 63,429  | X         | X         | X         |
| 100302   | Contributii de asigurari de somaj                                                                                     | 13,355           |                                                                 | 3,900                  | 3,590     | 3,739     | 2,126   | X         | X         | X         |
| 100303   | Contributii de asigurari sociale de sanatate                                                                          | 136,221          |                                                                 | 40,365                 | 37,135    | 37,751    | 20,970  | X         | X         | X         |
| 100304   | Contributii de asigurari pentru accidente de munca si boli profesionale                                               | 4,276            |                                                                 | 1,263                  | 1,165     | 1,180     | 668     | X         | X         | X         |
| 100305   | Prime de asigurare viata platite de angajator pentru angajati                                                         | 1,320            |                                                                 | 330                    | 330       | 330       | 330     | X         | X         | X         |
| 100306   | Contributii pentru concedii si indemnizatii                                                                           | 21,258           |                                                                 | 6,354                  | 5,826     | 5,911     | 3,167   | X         | X         | X         |
| 20       | TITLUL II BUNURI SI SERVICII                                                                                          | 1,186,900        |                                                                 | 350,925                | 297,019   | 264,953   | 274,003 | 1,186,900 | 1,186,900 | 1,186,900 |
| 2001     | Bunuri si servicii                                                                                                    | 566,220          |                                                                 | 154,588                | 149,456   | 134,466   | 127,710 | X         | X         | X         |
| 200101   | Furnituri de birou                                                                                                    | 33,400           |                                                                 | 9,610                  | 8,390     | 6,400     | 9,000   | X         | X         | X         |

|        |                                                           | Buget 2015       |                                                                 |                        |         |          |         | Estimari |         |         |
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|        |                                                           | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III | Trim IV |          |         |         |
| A      | B                                                         | 1=3+4+5+6        | 2                                                               | 3                      | 4       | 5        | 6       | 7        | 8       | 9       |
| 200102 | Materiale pentru curatenie                                | 41,000           |                                                                 | 11,110                 | 10,890  | 10,000   | 9,000   | X        | X       | X       |
| 200103 | Încalzit, Iluminat si forta motrica                       | 169,000          |                                                                 | 43,630                 | 48,904  | 47,048   | 29,418  | X        | X       | X       |
| 200105 | Carburanti si lubrifianti                                 | 50,620           |                                                                 | 15,240                 | 13,068  | 10,068   | 12,244  | X        | X       | X       |
| 200106 | Piese de schimb                                           | 24,000           |                                                                 | 4,600                  | 6,000   | 5,400    | 8,000   | X        | X       | X       |
| 200107 | Transport                                                 | 79,000           |                                                                 | 20,000                 | 20,000  | 16,000   | 23,000  | X        | X       | X       |
| 200108 | Posta, telecomunicatii, radio, tv, internet               | 50,200           |                                                                 | 13,338                 | 13,764  | 11,550   | 11,548  | X        | X       | X       |
| 200109 | Materiale si prestari de servicii cu caracter functional  | 47,000           |                                                                 | 8,320                  | 14,180  | 12,500   | 12,000  | X        | X       | X       |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 72,000           |                                                                 | 28,740                 | 14,260  | 15,500   | 13,500  | X        | X       | X       |
| 2002   | Reparatii curente                                         | 242,380          |                                                                 | 90,135                 | 52,165  | 52,165   | 47,915  | X        | X       | X       |
| 2004   | Medicamente si materiale sanitare                         | 2,000            |                                                                 | 500                    | 500     | 500      | 500     | X        | X       | X       |
| 200404 | Dezinfectanti                                             | 2,000            |                                                                 | 500                    | 500     | 500      | 500     | X        | X       | X       |
| 2005   | Bunuri de natura obiectelor de inventar                   | 56,000           |                                                                 | 19,000                 | 12,000  | 13,000   | 12,000  | X        | X       | X       |
| 200503 | Lenjerie si accesorii de pat                              | 5,000            |                                                                 | 2,000                  | 1,000   | 1,000    | 1,000   | X        | X       | X       |
| 200530 | Alte obiecte de inventar                                  | 51,000           |                                                                 | 17,000                 | 11,000  | 12,000   | 11,000  | X        | X       | X       |
| 2006   | Daplasari, detasari, transferari                          | 67,200           |                                                                 | 16,800                 | 16,800  | 16,800   | 16,800  | X        | X       | X       |
| 200601 | Deplasari interne, detasari, transferari                  | 67,200           |                                                                 | 16,800                 | 16,800  | 16,800   | 16,800  | X        | X       | X       |
| 2011   | Carti, publicatii si materiale documentare                | 17,200           |                                                                 | 3,420                  | 3,375   | 2,790    | 7,615   | X        | X       | X       |
| 2012   | Consultanta si expertiza                                  | 935              |                                                                 |                        | 468     | 467      |         | X        | X       | X       |
| 2013   | Pregatire profesionala                                    | 38,565           |                                                                 | 8,677                  | 12,605  | 8,140    | 9,143   | X        | X       | X       |
| 2030   | Alte cheltuieli                                           | 196,400          |                                                                 | 57,805                 | 49,650  | 36,625   | 52,320  | X        | X       | X       |
| 203030 | Alte cheltuieli cu bunuri si servicii                     | 196,400          |                                                                 | 57,805                 | 49,650  | 36,625   | 52,320  | X        | X       | X       |
| 57     | TITLUL IX ASISTENTA SOCIALA                               | 461,000          |                                                                 | 158,434                | 184,683 | 15,883   | 102,000 | 461,000  | 461,000 | 461,000 |
| 5702   | Ajutoare sociale                                          | 461,000          |                                                                 | 158,434                | 184,683 | 15,883   | 102,000 | X        | X       | X       |
| 570201 | Ajutoare sociale in numerar                               | 461,000          |                                                                 | 158,434                | 184,683 | 15,883   | 102,000 | X        | X       | X       |
| 70     | CHELTUIELI DE CAPITAL                                     | 20,000           |                                                                 | 20,000                 |         |          |         | 20,000   | 20,000  | 20,000  |
| 71     | TITLUL XII ACTIVE NEFINANCIARE                            | 20,000           |                                                                 | 20,000                 |         |          |         | 20,000   | 20,000  | 20,000  |
| 7101   | Active fixe                                               | 20,000           |                                                                 | 20,000                 |         |          |         | X        | X       | X       |
| 710130 | Alte active fixe (iunclusiv reparatii capitale)           | 20,000           |                                                                 | 20,000                 |         |          |         | X        | X       | X       |
| 5002   | Partea I-a Servicii publice generale                      | 741,000          |                                                                 | 197,000                | 182,000 | 184,500  | 177,500 | 741,000  | 741,000 | 741,000 |
| 5102   | Autoritati publice si actiuni externe                     | 741,000          |                                                                 | 197,000                | 182,000 | 184,500  | 177,500 | 741,000  | 741,000 | 741,000 |
| 01     | CHELTUIELI CURENTE                                        | 721,000          |                                                                 | 177,000                | 182,000 | 184,500  | 177,500 | 721,000  | 721,000 | 721,000 |

|        |                                                                         | Buget 2015       |                                                                 |                        |         |          |         | Estimari |         |         |
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|        |                                                                         | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III | Trim IV |          |         |         |
| A      | B                                                                       | 1=3+4+5+6        | 2                                                               | 3                      | 4       | 5        | 6       | 7        | 8       | 9       |
| 10     | TITLUL I CHELTUIELI DE PERSONAL                                         | 459,000          |                                                                 | 113,000                | 113,000 | 116,500  | 116,500 | 459,000  | 459,000 | 459,000 |
| 1001   | Cheltuieli salariale in bani                                            | 382,600          |                                                                 | 94,200                 | 94,200  | 97,100   | 97,100  | X        | X       | X       |
| 100101 | Salarii de baza                                                         | 334,200          |                                                                 | 82,100                 | 82,100  | 85,000   | 85,000  | X        | X       | X       |
| 100112 | Indemnizatii platite unor persoane din afara unitatii                   | 48,400           |                                                                 | 12,100                 | 12,100  | 12,100   | 12,100  | X        | X       | X       |
| 1003   | Contributii                                                             | 76,400           |                                                                 | 18,800                 | 18,800  | 19,400   | 19,400  | X        | X       | X       |
| 100301 | Contributii de asigurari sociale de stat                                | 53,000           |                                                                 | 13,000                 | 13,000  | 13,500   | 13,500  | X        | X       | X       |
| 100302 | Contributii de asigurari de somaj                                       | 1,800            |                                                                 | 400                    | 400     | 500      | 500     | X        | X       | X       |
| 100303 | Contributii de asigurari sociale de sanatate                            | 18,000           |                                                                 | 4,500                  | 4,500   | 4,500    | 4,500   | X        | X       | X       |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 600              |                                                                 | 150                    | 150     | 150      | 150     | X        | X       | X       |
| 100306 | Contributii pentru concedii si indemnizatii                             | 3,000            |                                                                 | 750                    | 750     | 750      | 750     | X        | X       | X       |
| 20     | TITLUL II BUNURI SI SERVICII                                            | 262,000          |                                                                 | 64,000                 | 69,000  | 68,000   | 61,000  | 262,000  | 262,000 | 262,000 |
| 2001   | Bunuri si servicii                                                      | 179,000          |                                                                 | 42,000                 | 49,000  | 48,000   | 40,000  | X        | X       | X       |
| 200101 | Furnituri de birou                                                      | 19,000           |                                                                 | 4,000                  | 5,000   | 4,000    | 6,000   | X        | X       | X       |
| 200102 | Materiale pentru curatenie                                              | 18,000           |                                                                 | 4,000                  | 5,000   | 5,000    | 4,000   | X        | X       | X       |
| 200103 | Încalzit, Iluminat si forta motrica                                     | 58,000           |                                                                 | 11,000                 | 17,000  | 19,000   | 11,000  | X        | X       | X       |
| 200105 | Carburanti si lubrifianti                                               | 9,000            |                                                                 | 3,000                  | 2,000   | 2,000    | 2,000   | X        | X       | X       |
| 200108 | Posta, telecomunicatii, radio, tv, internet                             | 30,000           |                                                                 | 8,000                  | 8,000   | 7,000    | 7,000   | X        | X       | X       |
| 200109 | Materiale si prestari de servicii cu caracter functional                | 21,000           |                                                                 | 5,000                  | 5,000   | 5,000    | 6,000   | X        | X       | X       |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare               | 24,000           |                                                                 | 7,000                  | 7,000   | 6,000    | 4,000   | X        | X       | X       |
| 2002   | Reparatii curente                                                       | 17,000           |                                                                 | 4,000                  | 5,000   | 5,000    | 3,000   | X        | X       | X       |
| 2005   | Bunuri de natura obiectelor de inventar                                 | 15,000           |                                                                 | 6,000                  | 3,000   | 3,000    | 3,000   | X        | X       | X       |
| 200530 | Alte obiecte de inventar                                                | 15,000           |                                                                 | 6,000                  | 3,000   | 3,000    | 3,000   | X        | X       | X       |
| 2006   | Daplasari, detasari, transferari                                        | 16,000           |                                                                 | 4,000                  | 4,000   | 4,000    | 4,000   | X        | X       | X       |
| 200601 | Deplasari interne, detasari, transferari                                | 16,000           |                                                                 | 4,000                  | 4,000   | 4,000    | 4,000   | X        | X       | X       |
| 2011   | Carti, publicatii si materiale documentare                              | 9,000            |                                                                 | 2,000                  | 2,000   | 2,000    | 3,000   | X        | X       | X       |
| 2013   | Pregatire profesionala                                                  | 17,000           |                                                                 | 3,000                  | 4,000   | 4,000    | 6,000   | X        | X       | X       |
| 2030   | Alte cheltuieli                                                         | 9,000            |                                                                 | 3,000                  | 2,000   | 2,000    | 2,000   | X        | X       | X       |
| 203030 | Alte cheltuieli cu bunuri si servicii                                   | 9,000            |                                                                 | 3,000                  | 2,000   | 2,000    | 2,000   | X        | X       | X       |
| 70     | CHELTUIELI DE CAPITAL                                                   | 20,000           |                                                                 | 20,000                 |         |          |         | 20,000   | 20,000  | 20,000  |
| 71     | TITLUL XII ACTIVE NEFINANCIARE                                          | 20,000           |                                                                 | 20,000                 |         |          |         | 20,000   | 20,000  | 20,000  |

|          |                                                                         | Buget 2015       |                                                                 |                        |           |          |         | Estimari  |           |           |
|----------|-------------------------------------------------------------------------|------------------|-----------------------------------------------------------------|------------------------|-----------|----------|---------|-----------|-----------|-----------|
| Cod      | Denumire indicator                                                      | Prevederi anuale |                                                                 | Prevederi trimestriale |           |          |         | 2016      | 2017      | 2018      |
|          |                                                                         | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II   | Trim III | Trim IV |           |           |           |
| A        | B                                                                       | 1=3+4+5+6        | 2                                                               | 3                      | 4         | 5        | 6       | 7         | 8         | 9         |
| 7101     | Active fixe                                                             | 20,000           |                                                                 | 20,000                 |           |          |         | X         | X         | X         |
| 710130   | Alte active fixe (iunclusiv reparatii capitale)                         | 20,000           |                                                                 | 20,000                 |           |          |         | X         | X         | X         |
| 510201   | Autoritati executive si legislative                                     | 741,000          |                                                                 | 197,000                | 182,000   | 184,500  | 177,500 | 741,000   | 741,000   | 741,000   |
| 51020103 | Autoritati executive                                                    | 741,000          |                                                                 | 197,000                | 182,000   | 184,500  | 177,500 | 741,000   | 741,000   | 741,000   |
| 5902     | Partea a II-a Aparare, Ordine Publica si Siguranta Nationala            | 49,680           |                                                                 | 12,170                 | 12,170    | 12,670   | 12,670  | 49,680    | 49,680    | 49,680    |
| 6102     | Ordine publica si siguranta nationala                                   | 49,680           |                                                                 | 12,170                 | 12,170    | 12,670   | 12,670  | 49,680    | 49,680    | 49,680    |
| 01       | CHELTUIELI CURENTE                                                      | 49,680           |                                                                 | 12,170                 | 12,170    | 12,670   | 12,670  | 49,680    | 49,680    | 49,680    |
| 10       | TITLUL I CHELTUIELI DE PERSONAL                                         | 45,680           |                                                                 | 11,170                 | 11,170    | 11,670   | 11,670  | 45,680    | 45,680    | 45,680    |
| 1001     | Cheltuieli salariale in bani                                            | 37,000           |                                                                 | 9,000                  | 9,000     | 9,500    | 9,500   | X         | X         | X         |
| 100101   | Salarii de baza                                                         | 37,000           |                                                                 | 9,000                  | 9,000     | 9,500    | 9,500   | X         | X         | X         |
| 1003     | Contributii                                                             | 8,680            |                                                                 | 2,170                  | 2,170     | 2,170    | 2,170   | X         | X         | X         |
| 100301   | Contributii de asigurari sociale de stat                                | 6,000            |                                                                 | 1,500                  | 1,500     | 1,500    | 1,500   | X         | X         | X         |
| 100302   | Contributii de asigurari de somaj                                       | 200              |                                                                 | 50                     | 50        | 50       | 50      | X         | X         | X         |
| 100303   | Contributii de asigurari sociale de sanatate                            | 2,000            |                                                                 | 500                    | 500       | 500      | 500     | X         | X         | X         |
| 100304   | Contributii de asigurari pentru accidente de munca si boli profesionale | 80               |                                                                 | 20                     | 20        | 20       | 20      | X         | X         | X         |
| 100306   | Contributii pentru concedii si indemnizatii                             | 400              |                                                                 | 100                    | 100       | 100      | 100     | X         | X         | X         |
| 20       | TITLUL II BUNURI SI SERVICII                                            | 4,000            |                                                                 | 1,000                  | 1,000     | 1,000    | 1,000   | 4,000     | 4,000     | 4,000     |
| 2030     | Alte cheltuieli                                                         | 4,000            |                                                                 | 1,000                  | 1,000     | 1,000    | 1,000   | X         | X         | X         |
| 203030   | Alte cheltuieli cu bunuri si servicii                                   | 4,000            |                                                                 | 1,000                  | 1,000     | 1,000    | 1,000   | X         | X         | X         |
| 610250   | Alte cheltuieli in domeniul ordinii publice si sigurantei nationale     | 49,680           |                                                                 | 12,170                 | 12,170    | 12,670   | 12,670  | 49,680    | 49,680    | 49,680    |
| 6302     | Partea a III-a Cheltuieli Social - Culturale                            | 3,809,740        |                                                                 | 1,142,447              | 1,075,625 | 916,035  | 675,633 | 4,548,340 | 4,811,340 | 4,910,340 |
| 6502     | Invatamant                                                              | 3,152,200        |                                                                 | 932,903                | 844,132   | 852,992  | 522,173 | 3,890,800 | 4,153,800 | 4,252,800 |
| 01       | CHELTUIELI CURENTE                                                      | 3,152,200        |                                                                 | 932,903                | 844,132   | 852,992  | 522,173 | 3,890,800 | 4,153,800 | 4,252,800 |
| 10       | TITLUL I CHELTUIELI DE PERSONAL                                         | 2,595,400        |                                                                 | 778,978                | 702,913   | 715,039  | 398,470 | 3,334,000 | 3,597,000 | 3,696,000 |
| 1001     | Cheltuieli salariale in bani                                            | 2,133,062        |                                                                 | 635,872                | 573,781   | 583,679  | 339,730 | X         | X         | X         |
| 100101   | Salarii de baza                                                         | 1,830,775        |                                                                 | 550,229                | 485,859   | 493,357  | 301,330 | X         | X         | X         |
| 100106   | Alte sporuri                                                            | 42,450           |                                                                 | 9,550                  | 10,500    | 11,100   | 11,300  | X         | X         | X         |
| 100110   | Fond pentru posturi ocupate prin cumul                                  | 22,900           |                                                                 | 5,400                  | 5,700     | 5,700    | 6,100   | X         | X         | X         |
| 100111   | Fond aferent platii cu ora                                              | 76,970           |                                                                 | 17,370                 | 18,400    | 20,200   | 21,000  | X         | X         | X         |

|          |                                                                         | Buget 2015       |                                                                 |                        |         |          |         | Estimari  |           |           |
|----------|-------------------------------------------------------------------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|---------|-----------|-----------|-----------|
| Cod      | Denumire indicator                                                      | Prevederi anuale |                                                                 | Prevederi trimestriale |         |          |         | 2016      | 2017      | 2018      |
|          |                                                                         | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III | Trim IV |           |           |           |
| A        | B                                                                       | 1=3+4+5+6        | 2                                                               | 3                      | 4       | 5        | 6       | 7         | 8         | 9         |
| 100130   | Alte drepturi salariale in bani                                         | 159,967          |                                                                 | 53,323                 | 53,322  | 53,322   |         | X         | X         | X         |
| 1003     | Contributii                                                             | 462,338          |                                                                 | 143,106                | 129,132 | 131,360  | 58,740  | X         | X         | X         |
| 100301   | Contributii de asigurari sociale de stat                                | 324,508          |                                                                 | 100,444                | 90,636  | 92,199   | 41,229  | X         | X         | X         |
| 100302   | Contributii de asigurari de somaj                                       | 10,275           |                                                                 | 3,180                  | 2,870   | 2,919    | 1,306   | X         | X         | X         |
| 100303   | Contributii de asigurari sociale de sanatate                            | 106,821          |                                                                 | 33,065                 | 29,835  | 30,351   | 13,570  | X         | X         | X         |
| 100304   | Contributii de asigurari pentru accidente de munca si boli profesionale | 3,276            |                                                                 | 1,013                  | 915     | 930      | 418     | X         | X         | X         |
| 100306   | Contributii pentru concedii si indemnizatii                             | 17,458           |                                                                 | 5,404                  | 4,876   | 4,961    | 2,217   | X         | X         | X         |
| 20       | TITLUL II BUNURI SI SERVICII                                            | 556,800          |                                                                 | 153,925                | 141,219 | 137,953  | 123,703 | 556,800   | 556,800   | 556,800   |
| 2001     | Bunuri si servicii                                                      | 360,020          |                                                                 | 103,788                | 94,656  | 81,166   | 80,410  | X         | X         | X         |
| 200101   | Furnituri de birou                                                      | 13,400           |                                                                 | 4,610                  | 3,390   | 2,400    | 3,000   | X         | X         | X         |
| 200102   | Materiale pentru curatenie                                              | 16,000           |                                                                 | 4,610                  | 4,390   | 4,000    | 3,000   | X         | X         | X         |
| 200103   | Încalzit, iluminat si forta motrica                                     | 107,000          |                                                                 | 31,630                 | 30,904  | 27,048   | 17,418  | X         | X         | X         |
| 200105   | Carburanti si lubrifianti                                               | 35,620           |                                                                 | 10,240                 | 10,068  | 7,068    | 8,244   | X         | X         | X         |
| 200106   | Piese de schimb                                                         | 20,000           |                                                                 | 3,600                  | 5,000   | 4,400    | 7,000   | X         | X         | X         |
| 200107   | Transport                                                               | 79,000           |                                                                 | 20,000                 | 20,000  | 16,000   | 23,000  | X         | X         | X         |
| 200108   | Posta, telecomunicatii, radio, tv, internet                             | 19,000           |                                                                 | 5,038                  | 5,464   | 4,250    | 4,248   | X         | X         | X         |
| 200109   | Materiale si prestari de servicii cu caracter functional                | 24,000           |                                                                 | 2,820                  | 8,680   | 7,000    | 5,500   | X         | X         | X         |
| 200130   | Alte bunuri si servicii pentru întretinere si functionare               | 46,000           |                                                                 | 21,240                 | 6,760   | 9,000    | 9,000   | X         | X         | X         |
| 2002     | Reparatii curente                                                       | 54,480           |                                                                 | 10,735                 | 14,165  | 19,665   | 9,915   | X         | X         | X         |
| 2005     | Bunuri de natura obiectelor de inventar                                 | 32,000           |                                                                 | 10,000                 | 7,000   | 8,000    | 7,000   | X         | X         | X         |
| 200530   | Alte obiecte de inventar                                                | 32,000           |                                                                 | 10,000                 | 7,000   | 8,000    | 7,000   | X         | X         | X         |
| 2006     | Daplasari, detasari, transferari                                        | 50,800           |                                                                 | 12,700                 | 12,700  | 12,700   | 12,700  | X         | X         | X         |
| 200601   | Deplasari interne, detasari, transferari                                | 50,800           |                                                                 | 12,700                 | 12,700  | 12,700   | 12,700  | X         | X         | X         |
| 2011     | Carti, publicatii si materiale documentare                              | 2,000            |                                                                 | 220                    | 975     | 390      | 415     | X         | X         | X         |
| 2012     | Consultanta si expertiza                                                | 935              |                                                                 |                        | 468     | 467      |         | X         | X         | X         |
| 2013     | Pregatire profesionala                                                  | 16,565           |                                                                 | 5,677                  | 3,605   | 4,140    | 3,143   | X         | X         | X         |
| 2030     | Alte cheltuieli                                                         | 40,000           |                                                                 | 10,805                 | 7,650   | 11,425   | 10,120  | X         | X         | X         |
| 203030   | Alte cheltuieli cu bunuri si servicii                                   | 40,000           |                                                                 | 10,805                 | 7,650   | 11,425   | 10,120  | X         | X         | X         |
| 650203   | Invatamant prescolar si primar                                          | 1,467,527        |                                                                 | 426,081                | 389,346 | 390,217  | 261,883 | 1,731,806 | 1,794,806 | 1,793,806 |
| 65020301 | Invatamant prescolar                                                    | 615,863          |                                                                 | 165,259                | 155,675 | 155,997  | 138,932 | 665,863   | 665,863   | 665,863   |

|          |                                                                         | Buget 2015       |                                                                 |                        |         |          |         | Estimari  |           |           |
|----------|-------------------------------------------------------------------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|---------|-----------|-----------|-----------|
| Cod      | Denumire indicator                                                      | Prevederi anuale |                                                                 | Prevederi trimestriale |         |          |         | 2016      | 2017      | 2018      |
|          |                                                                         | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III | Trim IV |           |           |           |
| A        | B                                                                       | 1=3+4+5+6        | 2                                                               | 3                      | 4       | 5        | 6       | 7         | 8         | 9         |
| 65020302 | Invatamant primar                                                       | 851,664          |                                                                 | 260,822                | 233,671 | 234,220  | 122,951 | 1,065,943 | 1,128,943 | 1,127,943 |
| 650204   | Invatamant secundar                                                     | 1,684,673        |                                                                 | 506,822                | 454,786 | 462,775  | 260,290 | 2,158,994 | 2,358,994 | 2,458,994 |
| 65020401 | Invatamant secundar inferior                                            | 1,227,237        |                                                                 | 354,343                | 302,307 | 310,297  | 260,290 | 1,462,842 | 1,612,842 | 1,712,842 |
| 65020402 | Invatamant secundar superior                                            | 457,436          |                                                                 | 152,479                | 152,479 | 152,478  |         | 696,152   | 746,152   | 746,152   |
| 6702     | Cultura, recreere si religie                                            | 35,540           |                                                                 | 9,160                  | 8,860   | 6,610    | 10,910  | 35,540    | 35,540    | 35,540    |
| 01       | CHELTUIELI CURENTE                                                      | 35,540           |                                                                 | 9,160                  | 8,860   | 6,610    | 10,910  | 35,540    | 35,540    | 35,540    |
| 10       | TITLUL I CHELTUIELI DE PERSONAL                                         | 15,540           |                                                                 | 3,760                  | 3,760   | 4,010    | 4,010   | 15,540    | 15,540    | 15,540    |
| 1001     | Cheltuieli salariale in bani                                            | 12,400           |                                                                 | 3,000                  | 3,000   | 3,200    | 3,200   | X         | X         | X         |
| 100101   | Salarii de baza                                                         | 12,400           |                                                                 | 3,000                  | 3,000   | 3,200    | 3,200   | X         | X         | X         |
| 1003     | Contributii                                                             | 3,140            |                                                                 | 760                    | 760     | 810      | 810     | X         | X         | X         |
| 100301   | Contributii de asigurari sociale de stat                                | 2,100            |                                                                 | 500                    | 500     | 550      | 550     | X         | X         | X         |
| 100302   | Contributii de asigurari de somaj                                       | 80               |                                                                 | 20                     | 20      | 20       | 20      | X         | X         | X         |
| 100303   | Contributii de asigurari sociale de sanatate                            | 800              |                                                                 | 200                    | 200     | 200      | 200     | X         | X         | X         |
| 100304   | Contributii de asigurari pentru accidente de munca si boli profesionale | 40               |                                                                 | 10                     | 10      | 10       | 10      | X         | X         | X         |
| 100305   | Prime de asigurare viata platite de angajator pentru angajati           | 120              |                                                                 | 30                     | 30      | 30       | 30      | X         | X         | X         |
| 20       | TITLUL II BUNURI SI SERVICII                                            | 20,000           |                                                                 | 5,400                  | 5,100   | 2,600    | 6,900   | 20,000    | 20,000    | 20,000    |
| 2001     | Bunuri si servicii                                                      | 11,200           |                                                                 | 3,800                  | 2,800   | 2,300    | 2,300   | X         | X         | X         |
| 200101   | Furnituri de birou                                                      | 1,000            |                                                                 | 1,000                  |         |          |         | X         | X         | X         |
| 200102   | Materiale pentru curatenie                                              | 1,000            |                                                                 | 500                    | 500     |          |         | X         | X         | X         |
| 200103   | Încalzit, Iluminat si forta motrica                                     | 4,000            |                                                                 | 1,000                  | 1,000   | 1,000    | 1,000   | X         | X         | X         |
| 200108   | Posta, telecomunicatii, radio, tv, internet                             | 1,200            |                                                                 | 300                    | 300     | 300      | 300     | X         | X         | X         |
| 200109   | Materiale si prestari de servicii cu caracter functional                | 2,000            |                                                                 | 500                    | 500     | 500      | 500     | X         | X         | X         |
| 200130   | Alte bunuri si servicii pentru întretinere si functionare               | 2,000            |                                                                 | 500                    | 500     | 500      | 500     | X         | X         | X         |
| 2002     | Reparatii curente                                                       | 1,000            |                                                                 | 500                    |         |          | 500     | X         | X         | X         |
| 2006     | Daplasari, detasari, transferari                                        | 400              |                                                                 | 100                    | 100     | 100      | 100     | X         | X         | X         |
| 200601   | Deplasari interne, detasari, transferari                                | 400              |                                                                 | 100                    | 100     | 100      | 100     | X         | X         | X         |
| 2011     | Carti, publicatii si materiale documentare                              | 5,400            |                                                                 | 1,000                  | 200     | 200      | 4,000   | X         | X         | X         |
| 2013     | Pregatire profesionala                                                  | 2,000            |                                                                 |                        | 2,000   |          |         | X         | X         | X         |
| 670203   | Servicii culturale                                                      | 35,540           |                                                                 | 9,160                  | 8,860   | 6,610    | 10,910  | 35,540    | 35,540    | 35,540    |
| 67020302 | Biblioteci publice comunale, orasenesti, municipale                     | 35,540           |                                                                 | 9,160                  | 8,860   | 6,610    | 10,910  | 35,540    | 35,540    | 35,540    |

|          |                                                                         | Buget 2015       |                                                                 |                        |         |          |         | Estimari |         |         |
|----------|-------------------------------------------------------------------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|---------|----------|---------|---------|
| Cod      | Denumire indicator                                                      | Prevederi anuale |                                                                 | Prevederi trimestriale |         |          |         | 2016     | 2017    | 2018    |
|          |                                                                         | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III | Trim IV |          |         |         |
| A        | B                                                                       | 1=3+4+5+6        | 2                                                               | 3                      | 4       | 5        | 6       | 7        | 8       | 9       |
| 6802     | Asigurari si asistenta sociala                                          | 622,000          |                                                                 | 200,384                | 222,633 | 56,433   | 142,550 | 622,000  | 622,000 | 622,000 |
| 01       | CHELTUIELI CURENTE                                                      | 622,000          |                                                                 | 200,384                | 222,633 | 56,433   | 142,550 | 622,000  | 622,000 | 622,000 |
| 10       | TITLUL I CHELTUIELI DE PERSONAL                                         | 152,600          |                                                                 | 36,950                 | 36,950  | 39,350   | 39,350  | 152,600  | 152,600 | 152,600 |
| 1001     | Cheltuieli salariale in bani                                            | 124,000          |                                                                 | 30,000                 | 30,000  | 32,000   | 32,000  | X        | X       | X       |
| 100101   | Salarii de baza                                                         | 124,000          |                                                                 | 30,000                 | 30,000  | 32,000   | 32,000  | X        | X       | X       |
| 1003     | Contributii                                                             | 28,600           |                                                                 | 6,950                  | 6,950   | 7,350    | 7,350   | X        | X       | X       |
| 100301   | Contributii de asigurari sociale de stat                                | 19,800           |                                                                 | 4,800                  | 4,800   | 5,100    | 5,100   | X        | X       | X       |
| 100302   | Contributii de asigurari de somaj                                       | 800              |                                                                 | 200                    | 200     | 200      | 200     | X        | X       | X       |
| 100303   | Contributii de asigurari sociale de sanatate                            | 6,600            |                                                                 | 1,600                  | 1,600   | 1,700    | 1,700   | X        | X       | X       |
| 100304   | Contributii de asigurari pentru accidente de munca si boli profesionale | 200              |                                                                 | 50                     | 50      | 50       | 50      | X        | X       | X       |
| 100305   | Prime de asigurare viata platite de angajator pentru angajati           | 1,200            |                                                                 | 300                    | 300     | 300      | 300     | X        | X       | X       |
| 20       | TITLUL II BUNURI SI SERVICII                                            | 8,400            |                                                                 | 5,000                  | 1,000   | 1,200    | 1,200   | 8,400    | 8,400   | 8,400   |
| 2030     | Alte cheltuieli                                                         | 8,400            |                                                                 | 5,000                  | 1,000   | 1,200    | 1,200   | X        | X       | X       |
| 203030   | Alte cheltuieli cu bunuri si servicii                                   | 8,400            |                                                                 | 5,000                  | 1,000   | 1,200    | 1,200   | X        | X       | X       |
| 57       | TITLUL IX ASISTENTA SOCIALA                                             | 461,000          |                                                                 | 158,434                | 184,683 | 15,883   | 102,000 | 461,000  | 461,000 | 461,000 |
| 5702     | Ajutoare sociale                                                        | 461,000          |                                                                 | 158,434                | 184,683 | 15,883   | 102,000 | X        | X       | X       |
| 570201   | Ajutoare sociale in numerar                                             | 461,000          |                                                                 | 158,434                | 184,683 | 15,883   | 102,000 | X        | X       | X       |
| 680205   | Asistenta sociala in caz de boli si invaliditati                        | 622,000          |                                                                 | 200,384                | 222,633 | 56,433   | 142,550 | 622,000  | 622,000 | 622,000 |
| 68020502 | Asistenta sociala in caz de invaliditate                                | 622,000          |                                                                 | 200,384                | 222,633 | 56,433   | 142,550 | 622,000  | 622,000 | 622,000 |
| 690200   | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape    | 214,000          |                                                                 | 60,000                 | 58,000  | 36,000   | 60,000  | 214,000  | 214,000 | 214,000 |
| 7002     | Locuinte, servicii si dezvoltare publica                                | 214,000          |                                                                 | 60,000                 | 58,000  | 36,000   | 60,000  | 214,000  | 214,000 | 214,000 |
| 01       | CHELTUIELI CURENTE                                                      | 214,000          |                                                                 | 60,000                 | 58,000  | 36,000   | 60,000  | 214,000  | 214,000 | 214,000 |
| 20       | TITLUL II BUNURI SI SERVICII                                            | 214,000          |                                                                 | 60,000                 | 58,000  | 36,000   | 60,000  | 214,000  | 214,000 | 214,000 |
| 2002     | Reparatii curente                                                       | 79,000           |                                                                 | 22,000                 | 20,000  | 15,000   | 22,000  | X        | X       | X       |
| 2030     | Alte cheltuieli                                                         | 135,000          |                                                                 | 38,000                 | 38,000  | 21,000   | 38,000  | X        | X       | X       |
| 203030   | Alte cheltuieli cu bunuri si servicii                                   | 135,000          |                                                                 | 38,000                 | 38,000  | 21,000   | 38,000  | X        | X       | X       |
| 700205   | Alimentare cu apa si amenajari hidrotehnice                             | 51,000           |                                                                 | 14,000                 | 12,000  | 11,000   | 14,000  | 51,000   | 51,000  | 51,000  |
| 70020501 | Alimentare cu apa                                                       | 51,000           |                                                                 | 14,000                 | 12,000  | 11,000   | 14,000  | 51,000   | 51,000  | 51,000  |
| 700206   | Iluminat public si electrificari rurale                                 | 163,000          |                                                                 | 46,000                 | 46,000  | 25,000   | 46,000  | 163,000  | 163,000 | 163,000 |

|          |                                                                         | Buget 2015       |                                                                 |                        |         |          |         | Estimari |         |         |
|----------|-------------------------------------------------------------------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|---------|----------|---------|---------|
| Cod      | Denumire indicator                                                      | Prevederi anuale |                                                                 | Prevederi trimestriale |         |          |         | 2016     | 2017    | 2018    |
|          |                                                                         | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III | Trim IV |          |         |         |
| A        | B                                                                       | 1=3+4+5+6        | 2                                                               | 3                      | 4       | 5        | 6       | 7        | 8       | 9       |
| 7902     | Partea a V-a Actiuni economice                                          | 167,480          |                                                                 | 72,770                 | 32,870  | 29,920   | 31,920  | 167,480  | 167,480 | 167,480 |
| 8002     | Actiuni generale economice, comerciale si de munca                      | 79,580           |                                                                 | 20,870                 | 20,870  | 17,920   | 19,920  | 79,580   | 79,580  | 79,580  |
| 01       | CHELTUIELI CURENTE                                                      | 79,580           |                                                                 | 20,870                 | 20,870  | 17,920   | 19,920  | 79,580   | 79,580  | 79,580  |
| 10       | TITLUL I CHELTUIELI DE PERSONAL                                         | 45,780           |                                                                 | 11,170                 | 11,170  | 11,720   | 11,720  | 45,780   | 45,780  | 45,780  |
| 1001     | Cheltuieli salariale in bani                                            | 37,000           |                                                                 | 9,000                  | 9,000   | 9,500    | 9,500   | X        | X       | X       |
| 100101   | Salarii de baza                                                         | 37,000           |                                                                 | 9,000                  | 9,000   | 9,500    | 9,500   | X        | X       | X       |
| 1003     | Contributii                                                             | 8,780            |                                                                 | 2,170                  | 2,170   | 2,220    | 2,220   | X        | X       | X       |
| 100301   | Contributii de asigurari sociale de stat                                | 6,100            |                                                                 | 1,500                  | 1,500   | 1,550    | 1,550   | X        | X       | X       |
| 100302   | Contributii de asigurari de somaj                                       | 200              |                                                                 | 50                     | 50      | 50       | 50      | X        | X       | X       |
| 100303   | Contributii de asigurari sociale de sanatate                            | 2,000            |                                                                 | 500                    | 500     | 500      | 500     | X        | X       | X       |
| 100304   | Contributii de asigurari pentru accidente de munca si boli profesionale | 80               |                                                                 | 20                     | 20      | 20       | 20      | X        | X       | X       |
| 100306   | Contributii pentru concedii si indemnizatii                             | 400              |                                                                 | 100                    | 100     | 100      | 100     | X        | X       | X       |
| 20       | TITLUL II BUNURI SI SERVICII                                            | 33,800           |                                                                 | 9,700                  | 9,700   | 6,200    | 8,200   | 33,800   | 33,800  | 33,800  |
| 2001     | Bunuri si servicii                                                      | 16,000           |                                                                 | 5,000                  | 3,000   | 3,000    | 5,000   | X        | X       | X       |
| 200102   | Materiale pentru curatenie                                              | 6,000            |                                                                 | 2,000                  | 1,000   | 1,000    | 2,000   | X        | X       | X       |
| 200105   | Carburanti si lubrifianti                                               | 6,000            |                                                                 | 2,000                  | 1,000   | 1,000    | 2,000   | X        | X       | X       |
| 200106   | Piese de schimb                                                         | 4,000            |                                                                 | 1,000                  | 1,000   | 1,000    | 1,000   | X        | X       | X       |
| 2002     | Reparatii curente                                                       | 3,000            |                                                                 | 1,000                  | 1,000   | 500      | 500     | X        | X       | X       |
| 2004     | Medicamente si materiale sanitare                                       | 2,000            |                                                                 | 500                    | 500     | 500      | 500     | X        | X       | X       |
| 200404   | Dezinfectanti                                                           | 2,000            |                                                                 | 500                    | 500     | 500      | 500     | X        | X       | X       |
| 2005     | Bunuri de natura obiectelor de inventar                                 | 9,000            |                                                                 | 3,000                  | 2,000   | 2,000    | 2,000   | X        | X       | X       |
| 200503   | Lenjerie si accesorii de pat                                            | 5,000            |                                                                 | 2,000                  | 1,000   | 1,000    | 1,000   | X        | X       | X       |
| 200530   | Alte obiecte de inventar                                                | 4,000            |                                                                 | 1,000                  | 1,000   | 1,000    | 1,000   | X        | X       | X       |
| 2011     | Carti, publicatii si materiale documentare                              | 800              |                                                                 | 200                    | 200     | 200      | 200     | X        | X       | X       |
| 2013     | Pregatire profesionala                                                  | 3,000            |                                                                 |                        | 3,000   |          |         | X        | X       | X       |
| 800201   | Actiuni generale economice si comerciale                                | 79,580           |                                                                 | 20,870                 | 20,870  | 17,920   | 19,920  | 79,580   | 79,580  | 79,580  |
| 80020130 | Alte cheltuieli pentru actiuni generale economice si comerciale         | 79,580           |                                                                 | 20,870                 | 20,870  | 17,920   | 19,920  | 79,580   | 79,580  | 79,580  |
| 8402     | Transporturi                                                            | 87,900           |                                                                 | 51,900                 | 12,000  | 12,000   | 12,000  | 87,900   | 87,900  | 87,900  |
| 01       | CHELTUIELI CURENTE                                                      | 87,900           |                                                                 | 51,900                 | 12,000  | 12,000   | 12,000  | 87,900   | 87,900  | 87,900  |
| 20       | TITLUL II BUNURI SI SERVICII                                            | 87,900           |                                                                 | 51,900                 | 12,000  | 12,000   | 12,000  | 87,900   | 87,900  | 87,900  |

|          |                                                                                               | Buget 2015       |                                                                 |                        |           |           |           | Estimari  |           |           |
|----------|-----------------------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Cod      | Denumire indicator                                                                            | Prevederi anuale |                                                                 | Prevederi trimestriale |           |           |           | 2016      | 2017      | 2018      |
|          |                                                                                               | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II   | Trim III  | Trim IV   |           |           |           |
| A        | B                                                                                             | 1=3+4+5+6        | 2                                                               | 3                      | 4         | 5         | 6         | 7         | 8         | 9         |
| 2002     | Reparatii curente                                                                             | 87,900           |                                                                 | 51,900                 | 12,000    | 12,000    | 12,000    | X         | X         | X         |
| 840203   | Transport rutier                                                                              | 87,900           |                                                                 | 51,900                 | 12,000    | 12,000    | 12,000    | 87,900    | 87,900    | 87,900    |
| 84020301 | Drumuri si poduri                                                                             | 87,900           |                                                                 | 51,900                 | 12,000    | 12,000    | 12,000    | 87,900    | 87,900    | 87,900    |
| 9602     | Rezerve, Excedent/Deficit                                                                     | 636,600          |                                                                 | 123,113                | 133,835   | 77,375    | 302,277   |           |           |           |
| 9702     | Rezerve                                                                                       |                  |                                                                 |                        |           |           |           |           |           |           |
| 9802     | Excedent                                                                                      | 636,600          |                                                                 | 123,113                | 133,835   | 77,375    | 302,277   |           |           |           |
| 980296   | Excedentul sectiunii de functionare                                                           | 636,600          |                                                                 | 123,113                | 133,835   | 77,375    | 302,277   |           |           |           |
| 980297   | Excedentul sectiunii de dezvoltare                                                            |                  |                                                                 |                        |           |           |           |           |           |           |
| 9902     | Deficit                                                                                       |                  |                                                                 |                        |           |           |           |           |           |           |
| 990296   | Deficitul sectiunii de functionare                                                            |                  |                                                                 |                        |           |           |           |           |           |           |
| 990297   | Deficitul sectiunii de dezvoltare                                                             |                  |                                                                 |                        |           |           |           |           |           |           |
|          |                                                                                               |                  |                                                                 |                        |           |           |           |           |           |           |
|          | SECTIUNEA DE FUNCTIONARE                                                                      |                  |                                                                 |                        |           |           |           |           |           |           |
| 000102   | TOTAL VENITURI                                                                                | 5,598,500        |                                                                 | 1,587,500              | 1,494,500 | 1,256,500 | 1,260,000 | 5,700,500 | 5,963,500 | 6,062,500 |
| 4802     | VENITURI PROPRII                                                                              | 838,500          |                                                                 | 317,500                | 181,500   | 166,500   | 173,000   | 838,500   | 838,500   | 838,500   |
| 000202   | I. VENITURI CURENTE                                                                           | 5,598,500        |                                                                 | 1,587,500              | 1,494,500 | 1,256,500 | 1,260,000 | 5,700,500 | 5,963,500 | 6,062,500 |
| 000302   | A. VENITURI FISCALE                                                                           | 5,316,500        |                                                                 | 1,431,000              | 1,452,000 | 1,215,000 | 1,218,500 | 5,418,500 | 5,681,500 | 5,780,500 |
| 000402   | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL                                         | 274,000          |                                                                 | 70,500                 | 76,500    | 63,500    | 63,500    | 274,000   | 274,000   | 274,000   |
| 000602   | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE                | 274,000          |                                                                 | 70,500                 | 76,500    | 63,500    | 63,500    | 274,000   | 274,000   | 274,000   |
| 0302     | Impozit pe venit                                                                              | 2,000            |                                                                 | 500                    | 500       | 500       | 500       | 2,000     | 2,000     | 2,000     |
| 030218   | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal     | 2,000            |                                                                 | 500                    | 500       | 500       | 500       | 2,000     | 2,000     | 2,000     |
| 0402     | Cote si sume defalcate din impozitul pe venit                                                 | 272,000          |                                                                 | 70,000                 | 76,000    | 63,000    | 63,000    | 272,000   | 272,000   | 272,000   |
| 040201   | Cote defalcate din impozitul pe venit                                                         | 145,000          |                                                                 | 35,000                 | 37,000    | 37,000    | 36,000    | 145,000   | 145,000   | 145,000   |
| 040204   | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 127,000          |                                                                 | 35,000                 | 39,000    | 26,000    | 27,000    | 127,000   | 127,000   | 127,000   |
| 000902   | A3. IMPOZITE SI TAXE PE PROPRIETATE                                                           | 212,500          |                                                                 | 56,500                 | 50,000    | 49,500    | 56,500    | 212,500   | 212,500   | 212,500   |
| 0702     | Impozite si taxe pe proprietate                                                               | 212,500          |                                                                 | 56,500                 | 50,000    | 49,500    | 56,500    | 212,500   | 212,500   | 212,500   |
| 070201   | Impozit si taxa pe cladiri                                                                    | 30,000           |                                                                 | 8,500                  | 7,500     | 7,000     | 7,000     | 30,000    | 30,000    | 30,000    |
| 07020101 | Impozit pe cladiri de la persoane fizice                                                      | 29,000           |                                                                 | 8,000                  | 7,000     | 7,000     | 7,000     | 29,000    | 29,000    | 29,000    |
| 07020102 | Impozit si taxa pe cladiri de la persoane juridice                                            | 1,000            |                                                                 | 500                    | 500       |           |           | 1,000     | 1,000     | 1,000     |

|          |                                                                                                                                                                                  | Buget 2015       |                                                                 |                        |           |           |           | Estimari  |           |           |
|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Cod      | Denumire indicator                                                                                                                                                               | Prevederi anuale |                                                                 | Prevederi trimestriale |           |           |           | 2016      | 2017      | 2018      |
|          |                                                                                                                                                                                  | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II   | Trim III  | Trim IV   |           |           |           |
| A        | B                                                                                                                                                                                | 1=3+4+5+6        | 2                                                               | 3                      | 4         | 5         | 6         | 7         | 8         | 9         |
| 070202   | Impozit si taxa pe teren                                                                                                                                                         | 180,500          |                                                                 | 47,500                 | 42,000    | 42,000    | 49,000    | 180,500   | 180,500   | 180,500   |
| 07020201 | Impozit pe terenuri de la persoane fizice                                                                                                                                        | 48,000           |                                                                 | 12,000                 | 12,000    | 12,000    | 12,000    | 48,000    | 48,000    | 48,000    |
| 07020202 | Impozit si taxa pe teren de la persoane juridice                                                                                                                                 | 500              |                                                                 | 500                    |           |           |           | 500       | 500       | 500       |
| 07020203 | Impozitul pe terenul din extravilan                                                                                                                                              | 132,000          |                                                                 | 35,000                 | 30,000    | 30,000    | 37,000    | 132,000   | 132,000   | 132,000   |
| 070203   | Taxe judiciare de timbru si alte taxe de timbru                                                                                                                                  | 1,000            |                                                                 |                        | 500       |           | 500       | 1,000     | 1,000     | 1,000     |
| 070250   | Alte impozite si taxe pe proprietate                                                                                                                                             | 1,000            |                                                                 | 500                    |           | 500       |           | 1,000     | 1,000     | 1,000     |
| 001002   | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII                                                                                                                                       | 4,813,000        |                                                                 | 1,299,000              | 1,321,500 | 1,098,000 | 1,094,500 | 4,915,000 | 5,178,000 | 5,277,000 |
| 1102     | Sume defalcate din TVA                                                                                                                                                           | 4,780,000        |                                                                 | 1,290,000              | 1,313,000 | 1,090,000 | 1,087,000 | 4,882,000 | 5,145,000 | 5,244,000 |
| 110202   | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 4,030,000        |                                                                 | 1,086,000              | 1,086,000 | 937,000   | 921,000   | 4,132,000 | 4,395,000 | 4,494,000 |
| 110206   | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale                                                                                                | 750,000          |                                                                 | 204,000                | 227,000   | 153,000   | 166,000   | 750,000   | 750,000   | 750,000   |
| 1602     | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati                                                                                 | 33,000           |                                                                 | 9,000                  | 8,500     | 8,000     | 7,500     | 33,000    | 33,000    | 33,000    |
| 160202   | Impozit pe mijloacele de transport                                                                                                                                               | 30,000           |                                                                 | 8,000                  | 8,000     | 7,000     | 7,000     | 30,000    | 30,000    | 30,000    |
| 16020201 | Impozit pe mijloacele de transport detinute de persoane fizice                                                                                                                   | 30,000           |                                                                 | 8,000                  | 8,000     | 7,000     | 7,000     | 30,000    | 30,000    | 30,000    |
| 160203   | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare                                                                                                        | 1,000            |                                                                 | 500                    |           | 500       |           | 1,000     | 1,000     | 1,000     |
| 160250   | Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati                                                                             | 2,000            |                                                                 | 500                    | 500       | 500       | 500       | 2,000     | 2,000     | 2,000     |
| 001102   | A6. ALTE IMPOZITE SI TAXE FISCALE                                                                                                                                                | 17,000           |                                                                 | 5,000                  | 4,000     | 4,000     | 4,000     | 17,000    | 17,000    | 17,000    |
| 1802     | Alte impozite si taxe fiscale                                                                                                                                                    | 17,000           |                                                                 | 5,000                  | 4,000     | 4,000     | 4,000     | 17,000    | 17,000    | 17,000    |
| 180250   | Alte impozite si taxe                                                                                                                                                            | 17,000           |                                                                 | 5,000                  | 4,000     | 4,000     | 4,000     | 17,000    | 17,000    | 17,000    |
| 001202   | C. VENITURI NEFISCALE                                                                                                                                                            | 282,000          |                                                                 | 156,500                | 42,500    | 41,500    | 41,500    | 282,000   | 282,000   | 282,000   |
| 001302   | C1. VENITURI DIN PROPRIETATE                                                                                                                                                     | 148,000          |                                                                 | 132,500                | 6,500     | 6,500     | 2,500     | 148,000   | 148,000   | 148,000   |
| 3002     | Venituri din proprietate                                                                                                                                                         | 148,000          |                                                                 | 132,500                | 6,500     | 6,500     | 2,500     | 148,000   | 148,000   | 148,000   |
| 300205   | Venituri din concesiuni si inchirieri                                                                                                                                            | 146,000          |                                                                 | 132,000                | 6,000     | 6,000     | 2,000     | 146,000   | 146,000   | 146,000   |
| 30020530 | Alte venituri din concesiuni si inchirieri de catre institutiile publice                                                                                                         | 146,000          |                                                                 | 132,000                | 6,000     | 6,000     | 2,000     | 146,000   | 146,000   | 146,000   |
| 300250   | Alte venituri din proprietate                                                                                                                                                    | 2,000            |                                                                 | 500                    | 500       | 500       | 500       | 2,000     | 2,000     | 2,000     |
| 001402   | C2. VANZARI DE BUNURI SI SERVICII                                                                                                                                                | 134,000          |                                                                 | 24,000                 | 36,000    | 35,000    | 39,000    | 134,000   | 134,000   | 134,000   |
| 3302     | Venituri din prestari de servicii si alte activitati                                                                                                                             | 45,000           |                                                                 | 14,000                 | 11,000    | 10,000    | 10,000    | 45,000    | 45,000    | 45,000    |

|          |                                                                                                                       | Buget 2015       |                                                                 |                        |           |           |         | Estimari  |           |           |
|----------|-----------------------------------------------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------|------------------------|-----------|-----------|---------|-----------|-----------|-----------|
| Cod      | Denumire indicator                                                                                                    | Prevederi anuale |                                                                 | Prevederi trimestriale |           |           |         | 2016      | 2017      | 2018      |
|          |                                                                                                                       | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II   | Trim III  | Trim IV |           |           |           |
| A        | B                                                                                                                     | 1=3+4+5+6        | 2                                                               | 3                      | 4         | 5         | 6       | 7         | 8         | 9         |
| 330250   | Alte venituri din prestari de servicii si alte activitati                                                             | 45,000           |                                                                 | 14,000                 | 11,000    | 10,000    | 10,000  | 45,000    | 45,000    | 45,000    |
| 3502     | Amenzi, penalitati si confiscari                                                                                      | 61,000           |                                                                 | 18,000                 | 13,000    | 13,000    | 17,000  | 61,000    | 61,000    | 61,000    |
| 350201   | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale                                          | 28,000           |                                                                 | 7,000                  | 7,000     | 7,000     | 7,000   | 28,000    | 28,000    | 28,000    |
| 35020102 | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate                               | 28,000           |                                                                 | 7,000                  | 7,000     | 7,000     | 7,000   | 28,000    | 28,000    | 28,000    |
| 350202   | Penalitati pentru nedepunerea sau depunerea cu intirziere a declaratiei de impozite si taxe                           | 33,000           |                                                                 | 11,000                 | 6,000     | 6,000     | 10,000  | 33,000    | 33,000    | 33,000    |
| 3602     | Diverse venituri                                                                                                      | 48,000           |                                                                 | 12,000                 | 12,000    | 12,000    | 12,000  | 48,000    | 48,000    | 48,000    |
| 360250   | Alte venituri                                                                                                         | 48,000           |                                                                 | 12,000                 | 12,000    | 12,000    | 12,000  | 48,000    | 48,000    | 48,000    |
| 3702     | Transferuri voluntare, altele decat subventiile                                                                       | -20,000          |                                                                 | -20,000                |           |           |         | -20,000   | -20,000   | -20,000   |
| 370203   | Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus) | -20,000          |                                                                 | -20,000                |           |           |         | -20,000   | -20,000   | -20,000   |
|          |                                                                                                                       |                  |                                                                 |                        |           |           |         |           |           |           |
| 4902     | TOTAL CHELTUIELI                                                                                                      | 4,961,900        |                                                                 | 1,464,387              | 1,360,665 | 1,179,125 | 957,723 | 5,700,500 | 5,963,500 | 6,062,500 |
| 01       | CHELTUIELI CURENTE                                                                                                    | 4,961,900        |                                                                 | 1,464,387              | 1,360,665 | 1,179,125 | 957,723 | 5,700,500 | 5,963,500 | 6,062,500 |
| 10       | TITLUL I CHELTUIELI DE PERSONAL                                                                                       | 3,314,000        |                                                                 | 955,028                | 878,963   | 898,289   | 581,720 | 4,052,600 | 4,315,600 | 4,414,600 |
| 1001     | Cheltuieli salariale in bani                                                                                          | 2,726,062        |                                                                 | 781,072                | 718,981   | 734,979   | 491,030 | X         | X         | X         |
| 100101   | Salarii de baza                                                                                                       | 2,375,375        |                                                                 | 683,329                | 618,959   | 632,557   | 440,530 | X         | X         | X         |
| 100106   | Alte sporuri                                                                                                          | 42,450           |                                                                 | 9,550                  | 10,500    | 11,100    | 11,300  | X         | X         | X         |
| 100110   | Fond pentru posturi ocupate prin cumul                                                                                | 22,900           |                                                                 | 5,400                  | 5,700     | 5,700     | 6,100   | X         | X         | X         |
| 100111   | Fond aferent platii cu ora                                                                                            | 76,970           |                                                                 | 17,370                 | 18,400    | 20,200    | 21,000  | X         | X         | X         |
| 100112   | Indemnizatii platite unor persoane din afara unitatii                                                                 | 48,400           |                                                                 | 12,100                 | 12,100    | 12,100    | 12,100  | X         | X         | X         |
| 100130   | Alte drepturi salariale in bani                                                                                       | 159,967          |                                                                 | 53,323                 | 53,322    | 53,322    |         | X         | X         | X         |
| 1003     | Contributii                                                                                                           | 587,938          |                                                                 | 173,956                | 159,982   | 163,310   | 90,690  | X         | X         | X         |
| 100301   | Contributii de asigurari sociale de stat                                                                              | 411,508          |                                                                 | 121,744                | 111,936   | 114,399   | 63,429  | X         | X         | X         |
| 100302   | Contributii de asigurari de somaj                                                                                     | 13,355           |                                                                 | 3,900                  | 3,590     | 3,739     | 2,126   | X         | X         | X         |
| 100303   | Contributii de asigurari sociale de sanatate                                                                          | 136,221          |                                                                 | 40,365                 | 37,135    | 37,751    | 20,970  | X         | X         | X         |
| 100304   | Contributii de asigurari pentru accidente de munca si boli profesionale                                               | 4,276            |                                                                 | 1,263                  | 1,165     | 1,180     | 668     | X         | X         | X         |
| 100305   | Prime de asigurare viata platite de angajator pentru angajati                                                         | 1,320            |                                                                 | 330                    | 330       | 330       | 330     | X         | X         | X         |
| 100306   | Contributii pentru concedii si indemnizatii                                                                           | 21,258           |                                                                 | 6,354                  | 5,826     | 5,911     | 3,167   | X         | X         | X         |

|        |                                                           | Buget 2015       |                                                                 |                        |         |          |         | Estimari  |           |           |
|--------|-----------------------------------------------------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|---------|-----------|-----------|-----------|
| Cod    | Denumire indicator                                        | Prevederi anuale |                                                                 | Prevederi trimestriale |         |          |         | 2016      | 2017      | 2018      |
|        |                                                           | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III | Trim IV |           |           |           |
| A      | B                                                         | 1=3+4+5+6        | 2                                                               | 3                      | 4       | 5        | 6       | 7         | 8         | 9         |
| 20     | TITLUL II BUNURI SI SERVICII                              | 1,186,900        |                                                                 | 350,925                | 297,019 | 264,953  | 274,003 | 1,186,900 | 1,186,900 | 1,186,900 |
| 2001   | Bunuri si servicii                                        | 566,220          |                                                                 | 154,588                | 149,456 | 134,466  | 127,710 | X         | X         | X         |
| 200101 | Furnituri de birou                                        | 33,400           |                                                                 | 9,610                  | 8,390   | 6,400    | 9,000   | X         | X         | X         |
| 200102 | Materiale pentru curatenie                                | 41,000           |                                                                 | 11,110                 | 10,890  | 10,000   | 9,000   | X         | X         | X         |
| 200103 | Încalzit, Iluminat si forta motrica                       | 169,000          |                                                                 | 43,630                 | 48,904  | 47,048   | 29,418  | X         | X         | X         |
| 200105 | Carburanti si lubrifianti                                 | 50,620           |                                                                 | 15,240                 | 13,068  | 10,068   | 12,244  | X         | X         | X         |
| 200106 | Piese de schimb                                           | 24,000           |                                                                 | 4,600                  | 6,000   | 5,400    | 8,000   | X         | X         | X         |
| 200107 | Transport                                                 | 79,000           |                                                                 | 20,000                 | 20,000  | 16,000   | 23,000  | X         | X         | X         |
| 200108 | Posta, telecomunicatii, radio, tv, internet               | 50,200           |                                                                 | 13,338                 | 13,764  | 11,550   | 11,548  | X         | X         | X         |
| 200109 | Materiale si prestari de servicii cu caracter functional  | 47,000           |                                                                 | 8,320                  | 14,180  | 12,500   | 12,000  | X         | X         | X         |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 72,000           |                                                                 | 28,740                 | 14,260  | 15,500   | 13,500  | X         | X         | X         |
| 2002   | Reparatii curente                                         | 242,380          |                                                                 | 90,135                 | 52,165  | 52,165   | 47,915  | X         | X         | X         |
| 2004   | Medicamente si materiale sanitare                         | 2,000            |                                                                 | 500                    | 500     | 500      | 500     | X         | X         | X         |
| 200404 | Dezinfectanti                                             | 2,000            |                                                                 | 500                    | 500     | 500      | 500     | X         | X         | X         |
| 2005   | Bunuri de natura obiectelor de inventar                   | 56,000           |                                                                 | 19,000                 | 12,000  | 13,000   | 12,000  | X         | X         | X         |
| 200503 | Lenjerie si accesorii de pat                              | 5,000            |                                                                 | 2,000                  | 1,000   | 1,000    | 1,000   | X         | X         | X         |
| 200530 | Alte obiecte de inventar                                  | 51,000           |                                                                 | 17,000                 | 11,000  | 12,000   | 11,000  | X         | X         | X         |
| 2006   | Daplasari, detasari, transferari                          | 67,200           |                                                                 | 16,800                 | 16,800  | 16,800   | 16,800  | X         | X         | X         |
| 200601 | Deplasari interne, detasari, transferari                  | 67,200           |                                                                 | 16,800                 | 16,800  | 16,800   | 16,800  | X         | X         | X         |
| 2011   | Carti, publicatii si materiale documentare                | 17,200           |                                                                 | 3,420                  | 3,375   | 2,790    | 7,615   | X         | X         | X         |
| 2012   | Consultanta si expertiza                                  | 935              |                                                                 |                        | 468     | 467      |         | X         | X         | X         |
| 2013   | Pregatire profesionala                                    | 38,565           |                                                                 | 8,677                  | 12,605  | 8,140    | 9,143   | X         | X         | X         |
| 2030   | Alte cheltuieli                                           | 196,400          |                                                                 | 57,805                 | 49,650  | 36,625   | 52,320  | X         | X         | X         |
| 203030 | Alte cheltuieli cu bunuri si servicii                     | 196,400          |                                                                 | 57,805                 | 49,650  | 36,625   | 52,320  | X         | X         | X         |
| 57     | TITLUL IX ASISTENTA SOCIALA                               | 461,000          |                                                                 | 158,434                | 184,683 | 15,883   | 102,000 | 461,000   | 461,000   | 461,000   |
| 5702   | Ajutoare sociale                                          | 461,000          |                                                                 | 158,434                | 184,683 | 15,883   | 102,000 | X         | X         | X         |
| 570201 | Ajutoare sociale in numerar                               | 461,000          |                                                                 | 158,434                | 184,683 | 15,883   | 102,000 | X         | X         | X         |
| 5002   | Partea I-a Servicii publice generale                      | 721,000          |                                                                 | 177,000                | 182,000 | 184,500  | 177,500 | 721,000   | 721,000   | 721,000   |
| 5102   | Autoritati publice si actiuni externe                     | 721,000          |                                                                 | 177,000                | 182,000 | 184,500  | 177,500 | 721,000   | 721,000   | 721,000   |
| 01     | CHELTUIELI CURENTE                                        | 721,000          |                                                                 | 177,000                | 182,000 | 184,500  | 177,500 | 721,000   | 721,000   | 721,000   |
| 10     | TITLUL I CHELTUIELI DE PERSONAL                           | 459,000          |                                                                 | 113,000                | 113,000 | 116,500  | 116,500 | 459,000   | 459,000   | 459,000   |

|          |                                                                         | Buget 2015       |                                                                 |                        |         |          |         | Estimari |         |         |
|----------|-------------------------------------------------------------------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|---------|----------|---------|---------|
| Cod      | Denumire indicator                                                      | Prevederi anuale |                                                                 | Prevederi trimestriale |         |          |         | 2016     | 2017    | 2018    |
|          |                                                                         | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III | Trim IV |          |         |         |
| A        | B                                                                       | 1=3+4+5+6        | 2                                                               | 3                      | 4       | 5        | 6       | 7        | 8       | 9       |
| 1001     | Cheltuieli salariale in bani                                            | 382,600          |                                                                 | 94,200                 | 94,200  | 97,100   | 97,100  | X        | X       | X       |
| 100101   | Salarii de baza                                                         | 334,200          |                                                                 | 82,100                 | 82,100  | 85,000   | 85,000  | X        | X       | X       |
| 100112   | Indemnizatii platite unor persoane din afara unitatii                   | 48,400           |                                                                 | 12,100                 | 12,100  | 12,100   | 12,100  | X        | X       | X       |
| 1003     | Contributii                                                             | 76,400           |                                                                 | 18,800                 | 18,800  | 19,400   | 19,400  | X        | X       | X       |
| 100301   | Contributii de asigurari sociale de stat                                | 53,000           |                                                                 | 13,000                 | 13,000  | 13,500   | 13,500  | X        | X       | X       |
| 100302   | Contributii de asigurari de somaj                                       | 1,800            |                                                                 | 400                    | 400     | 500      | 500     | X        | X       | X       |
| 100303   | Contributii de asigurari sociale de sanatate                            | 18,000           |                                                                 | 4,500                  | 4,500   | 4,500    | 4,500   | X        | X       | X       |
| 100304   | Contributii de asigurari pentru accidente de munca si boli profesionale | 600              |                                                                 | 150                    | 150     | 150      | 150     | X        | X       | X       |
| 100306   | Contributii pentru concedii si indemnizatii                             | 3,000            |                                                                 | 750                    | 750     | 750      | 750     | X        | X       | X       |
| 20       | TITLUL II BUNURI SI SERVICII                                            | 262,000          |                                                                 | 64,000                 | 69,000  | 68,000   | 61,000  | 262,000  | 262,000 | 262,000 |
| 2001     | Bunuri si servicii                                                      | 179,000          |                                                                 | 42,000                 | 49,000  | 48,000   | 40,000  | X        | X       | X       |
| 200101   | Furnituri de birou                                                      | 19,000           |                                                                 | 4,000                  | 5,000   | 4,000    | 6,000   | X        | X       | X       |
| 200102   | Materiale pentru curatenie                                              | 18,000           |                                                                 | 4,000                  | 5,000   | 5,000    | 4,000   | X        | X       | X       |
| 200103   | Încalzit, iluminat si forta motrica                                     | 58,000           |                                                                 | 11,000                 | 17,000  | 19,000   | 11,000  | X        | X       | X       |
| 200105   | Carburanti si lubrifianti                                               | 9,000            |                                                                 | 3,000                  | 2,000   | 2,000    | 2,000   | X        | X       | X       |
| 200108   | Posta, telecomunicatii, radio, tv, internet                             | 30,000           |                                                                 | 8,000                  | 8,000   | 7,000    | 7,000   | X        | X       | X       |
| 200109   | Materiale si prestari de servicii cu caracter functional                | 21,000           |                                                                 | 5,000                  | 5,000   | 5,000    | 6,000   | X        | X       | X       |
| 200130   | Alte bunuri si servicii pentru întretinere si functionare               | 24,000           |                                                                 | 7,000                  | 7,000   | 6,000    | 4,000   | X        | X       | X       |
| 2002     | Reparatii curente                                                       | 17,000           |                                                                 | 4,000                  | 5,000   | 5,000    | 3,000   | X        | X       | X       |
| 2005     | Bunuri de natura obiectelor de inventar                                 | 15,000           |                                                                 | 6,000                  | 3,000   | 3,000    | 3,000   | X        | X       | X       |
| 200530   | Alte obiecte de inventar                                                | 15,000           |                                                                 | 6,000                  | 3,000   | 3,000    | 3,000   | X        | X       | X       |
| 2006     | Daplasari, detasari, transferari                                        | 16,000           |                                                                 | 4,000                  | 4,000   | 4,000    | 4,000   | X        | X       | X       |
| 200601   | Deplasari interne, detasari, transferari                                | 16,000           |                                                                 | 4,000                  | 4,000   | 4,000    | 4,000   | X        | X       | X       |
| 2011     | Carti, publicatii si materiale documentare                              | 9,000            |                                                                 | 2,000                  | 2,000   | 2,000    | 3,000   | X        | X       | X       |
| 2013     | Pregatire profesionala                                                  | 17,000           |                                                                 | 3,000                  | 4,000   | 4,000    | 6,000   | X        | X       | X       |
| 2030     | Alte cheltuieli                                                         | 9,000            |                                                                 | 3,000                  | 2,000   | 2,000    | 2,000   | X        | X       | X       |
| 203030   | Alte cheltuieli cu bunuri si servicii                                   | 9,000            |                                                                 | 3,000                  | 2,000   | 2,000    | 2,000   | X        | X       | X       |
| 510201   | Autoritati executive si legislative                                     | 721,000          |                                                                 | 177,000                | 182,000 | 184,500  | 177,500 | 721,000  | 721,000 | 721,000 |
| 51020103 | Autoritati executive                                                    | 721,000          |                                                                 | 177,000                | 182,000 | 184,500  | 177,500 | 721,000  | 721,000 | 721,000 |
| 5902     | Partea a II-a Aparare, Ordine Publica si Siguranta Nationala            | 49,680           |                                                                 | 12,170                 | 12,170  | 12,670   | 12,670  | 49,680   | 49,680  | 49,680  |

|        |                                                                         | Buget 2015       |                                                                 |                        |           |          |         | Estimari  |           |           |
|--------|-------------------------------------------------------------------------|------------------|-----------------------------------------------------------------|------------------------|-----------|----------|---------|-----------|-----------|-----------|
| Cod    | Denumire indicator                                                      | Prevederi anuale |                                                                 | Prevederi trimestriale |           |          |         | 2016      | 2017      | 2018      |
|        |                                                                         | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II   | Trim III | Trim IV |           |           |           |
| A      | B                                                                       | 1=3+4+5+6        | 2                                                               | 3                      | 4         | 5        | 6       | 7         | 8         | 9         |
| 6102   | Ordine publica si siguranta nationala                                   | 49,680           |                                                                 | 12,170                 | 12,170    | 12,670   | 12,670  | 49,680    | 49,680    | 49,680    |
| 01     | CHELTUIELI CURENTE                                                      | 49,680           |                                                                 | 12,170                 | 12,170    | 12,670   | 12,670  | 49,680    | 49,680    | 49,680    |
| 10     | TITLUL I CHELTUIELI DE PERSONAL                                         | 45,680           |                                                                 | 11,170                 | 11,170    | 11,670   | 11,670  | 45,680    | 45,680    | 45,680    |
| 1001   | Cheltuieli salariale in bani                                            | 37,000           |                                                                 | 9,000                  | 9,000     | 9,500    | 9,500   | X         | X         | X         |
| 100101 | Salarii de baza                                                         | 37,000           |                                                                 | 9,000                  | 9,000     | 9,500    | 9,500   | X         | X         | X         |
| 1003   | Contributii                                                             | 8,680            |                                                                 | 2,170                  | 2,170     | 2,170    | 2,170   | X         | X         | X         |
| 100301 | Contributii de asigurari sociale de stat                                | 6,000            |                                                                 | 1,500                  | 1,500     | 1,500    | 1,500   | X         | X         | X         |
| 100302 | Contributii de asigurari de somaj                                       | 200              |                                                                 | 50                     | 50        | 50       | 50      | X         | X         | X         |
| 100303 | Contributii de asigurari sociale de sanatate                            | 2,000            |                                                                 | 500                    | 500       | 500      | 500     | X         | X         | X         |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 80               |                                                                 | 20                     | 20        | 20       | 20      | X         | X         | X         |
| 100306 | Contributii pentru concedii si indemnizatii                             | 400              |                                                                 | 100                    | 100       | 100      | 100     | X         | X         | X         |
| 20     | TITLUL II BUNURI SI SERVICII                                            | 4,000            |                                                                 | 1,000                  | 1,000     | 1,000    | 1,000   | 4,000     | 4,000     | 4,000     |
| 2030   | Alte cheltuieli                                                         | 4,000            |                                                                 | 1,000                  | 1,000     | 1,000    | 1,000   | X         | X         | X         |
| 203030 | Alte cheltuieli cu bunuri si servicii                                   | 4,000            |                                                                 | 1,000                  | 1,000     | 1,000    | 1,000   | X         | X         | X         |
| 610250 | Alte cheltuieli in domeniul ordinii publice si sigurantei nationale     | 49,680           |                                                                 | 12,170                 | 12,170    | 12,670   | 12,670  | 49,680    | 49,680    | 49,680    |
| 6302   | Partea a III-a Cheltuieli Social - Culturale                            | 3,809,740        |                                                                 | 1,142,447              | 1,075,625 | 916,035  | 675,633 | 4,548,340 | 4,811,340 | 4,910,340 |
| 6502   | Invatamant                                                              | 3,152,200        |                                                                 | 932,903                | 844,132   | 852,992  | 522,173 | 3,890,800 | 4,153,800 | 4,252,800 |
| 01     | CHELTUIELI CURENTE                                                      | 3,152,200        |                                                                 | 932,903                | 844,132   | 852,992  | 522,173 | 3,890,800 | 4,153,800 | 4,252,800 |
| 10     | TITLUL I CHELTUIELI DE PERSONAL                                         | 2,595,400        |                                                                 | 778,978                | 702,913   | 715,039  | 398,470 | 3,334,000 | 3,597,000 | 3,696,000 |
| 1001   | Cheltuieli salariale in bani                                            | 2,133,062        |                                                                 | 635,872                | 573,781   | 583,679  | 339,730 | X         | X         | X         |
| 100101 | Salarii de baza                                                         | 1,830,775        |                                                                 | 550,229                | 485,859   | 493,357  | 301,330 | X         | X         | X         |
| 100106 | Alte sporuri                                                            | 42,450           |                                                                 | 9,550                  | 10,500    | 11,100   | 11,300  | X         | X         | X         |
| 100110 | Fond pentru posturi ocupate prin cumul                                  | 22,900           |                                                                 | 5,400                  | 5,700     | 5,700    | 6,100   | X         | X         | X         |
| 100111 | Fond aferent platii cu ora                                              | 76,970           |                                                                 | 17,370                 | 18,400    | 20,200   | 21,000  | X         | X         | X         |
| 100130 | Alte drepturi salariale in bani                                         | 159,967          |                                                                 | 53,323                 | 53,322    | 53,322   |         | X         | X         | X         |
| 1003   | Contributii                                                             | 462,338          |                                                                 | 143,106                | 129,132   | 131,360  | 58,740  | X         | X         | X         |
| 100301 | Contributii de asigurari sociale de stat                                | 324,508          |                                                                 | 100,444                | 90,636    | 92,199   | 41,229  | X         | X         | X         |
| 100302 | Contributii de asigurari de somaj                                       | 10,275           |                                                                 | 3,180                  | 2,870     | 2,919    | 1,306   | X         | X         | X         |
| 100303 | Contributii de asigurari sociale de sanatate                            | 106,821          |                                                                 | 33,065                 | 29,835    | 30,351   | 13,570  | X         | X         | X         |

|          |                                                                         | Buget 2015       |                                                                 |                        |         |          |         | Estimari  |           |           |
|----------|-------------------------------------------------------------------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|---------|-----------|-----------|-----------|
| Cod      | Denumire indicator                                                      | Prevederi anuale |                                                                 | Prevederi trimestriale |         |          |         | 2016      | 2017      | 2018      |
|          |                                                                         | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III | Trim IV |           |           |           |
| A        | B                                                                       | 1=3+4+5+6        | 2                                                               | 3                      | 4       | 5        | 6       | 7         | 8         | 9         |
| 100304   | Contributii de asigurari pentru accidente de munca si boli profesionale | 3,276            |                                                                 | 1,013                  | 915     | 930      | 418     | X         | X         | X         |
| 100306   | Contributii pentru concedii si indemnizatii                             | 17,458           |                                                                 | 5,404                  | 4,876   | 4,961    | 2,217   | X         | X         | X         |
| 20       | TITLUL II BUNURI SI SERVICII                                            | 556,800          |                                                                 | 153,925                | 141,219 | 137,953  | 123,703 | 556,800   | 556,800   | 556,800   |
| 2001     | Bunuri si servicii                                                      | 360,020          |                                                                 | 103,788                | 94,656  | 81,166   | 80,410  | X         | X         | X         |
| 200101   | Furnituri de birou                                                      | 13,400           |                                                                 | 4,610                  | 3,390   | 2,400    | 3,000   | X         | X         | X         |
| 200102   | Materiale pentru curatenie                                              | 16,000           |                                                                 | 4,610                  | 4,390   | 4,000    | 3,000   | X         | X         | X         |
| 200103   | Încalzit, iluminat si forta motrica                                     | 107,000          |                                                                 | 31,630                 | 30,904  | 27,048   | 17,418  | X         | X         | X         |
| 200105   | Carburanti si lubrifianti                                               | 35,620           |                                                                 | 10,240                 | 10,068  | 7,068    | 8,244   | X         | X         | X         |
| 200106   | Piese de schimb                                                         | 20,000           |                                                                 | 3,600                  | 5,000   | 4,400    | 7,000   | X         | X         | X         |
| 200107   | Transport                                                               | 79,000           |                                                                 | 20,000                 | 20,000  | 16,000   | 23,000  | X         | X         | X         |
| 200108   | Posta, telecomunicatii, radio, tv, internet                             | 19,000           |                                                                 | 5,038                  | 5,464   | 4,250    | 4,248   | X         | X         | X         |
| 200109   | Materiale si prestari de servicii cu caracter functional                | 24,000           |                                                                 | 2,820                  | 8,680   | 7,000    | 5,500   | X         | X         | X         |
| 200130   | Alte bunuri si servicii pentru întretinere si functionare               | 46,000           |                                                                 | 21,240                 | 6,760   | 9,000    | 9,000   | X         | X         | X         |
| 2002     | Reparatii curente                                                       | 54,480           |                                                                 | 10,735                 | 14,165  | 19,665   | 9,915   | X         | X         | X         |
| 2005     | Bunuri de natura obiectelor de inventar                                 | 32,000           |                                                                 | 10,000                 | 7,000   | 8,000    | 7,000   | X         | X         | X         |
| 200530   | Alte obiecte de inventar                                                | 32,000           |                                                                 | 10,000                 | 7,000   | 8,000    | 7,000   | X         | X         | X         |
| 2006     | Daplasari, detasari, transferari                                        | 50,800           |                                                                 | 12,700                 | 12,700  | 12,700   | 12,700  | X         | X         | X         |
| 200601   | Deplasari interne, detasari, transferari                                | 50,800           |                                                                 | 12,700                 | 12,700  | 12,700   | 12,700  | X         | X         | X         |
| 2011     | Carti, publicatii si materiale documentare                              | 2,000            |                                                                 | 220                    | 975     | 390      | 415     | X         | X         | X         |
| 2012     | Consultanta si expertiza                                                | 935              |                                                                 |                        | 468     | 467      |         | X         | X         | X         |
| 2013     | Pregatire profesionala                                                  | 16,565           |                                                                 | 5,677                  | 3,605   | 4,140    | 3,143   | X         | X         | X         |
| 2030     | Alte cheltuieli                                                         | 40,000           |                                                                 | 10,805                 | 7,650   | 11,425   | 10,120  | X         | X         | X         |
| 203030   | Alte cheltuieli cu bunuri si servicii                                   | 40,000           |                                                                 | 10,805                 | 7,650   | 11,425   | 10,120  | X         | X         | X         |
| 650203   | Invatamant prescolar si primar                                          | 1,467,527        |                                                                 | 426,081                | 389,346 | 390,217  | 261,883 | 1,731,806 | 1,794,806 | 1,793,806 |
| 65020301 | Invatamant prescolar                                                    | 615,863          |                                                                 | 165,259                | 155,675 | 155,997  | 138,932 | 665,863   | 665,863   | 665,863   |
| 65020302 | Invatamant primar                                                       | 851,664          |                                                                 | 260,822                | 233,671 | 234,220  | 122,951 | 1,065,943 | 1,128,943 | 1,127,943 |
| 650204   | Invatamant secundar                                                     | 1,684,673        |                                                                 | 506,822                | 454,786 | 462,775  | 260,290 | 2,158,994 | 2,358,994 | 2,458,994 |
| 65020401 | Invatamant secundar inferior                                            | 1,227,237        |                                                                 | 354,343                | 302,307 | 310,297  | 260,290 | 1,462,842 | 1,612,842 | 1,712,842 |
| 65020402 | Invatamant secundar superior                                            | 457,436          |                                                                 | 152,479                | 152,479 | 152,478  |         | 696,152   | 746,152   | 746,152   |
| 6702     | Cultura, recreere si religie                                            | 35,540           |                                                                 | 9,160                  | 8,860   | 6,610    | 10,910  | 35,540    | 35,540    | 35,540    |

|          |                                                                         | Buget 2015       |                                                                 |                        |         |          |         | Estimari |         |         |
|----------|-------------------------------------------------------------------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|---------|----------|---------|---------|
| Cod      | Denumire indicator                                                      | Prevederi anuale |                                                                 | Prevederi trimestriale |         |          |         | 2016     | 2017    | 2018    |
|          |                                                                         | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III | Trim IV |          |         |         |
| A        | B                                                                       | 1=3+4+5+6        | 2                                                               | 3                      | 4       | 5        | 6       | 7        | 8       | 9       |
| 01       | CHELTUIELI CURENTE                                                      | 35,540           |                                                                 | 9,160                  | 8,860   | 6,610    | 10,910  | 35,540   | 35,540  | 35,540  |
| 10       | TITLUL I CHELTUIELI DE PERSONAL                                         | 15,540           |                                                                 | 3,760                  | 3,760   | 4,010    | 4,010   | 15,540   | 15,540  | 15,540  |
| 1001     | Cheltuieli salariale in bani                                            | 12,400           |                                                                 | 3,000                  | 3,000   | 3,200    | 3,200   | X        | X       | X       |
| 100101   | Salarii de baza                                                         | 12,400           |                                                                 | 3,000                  | 3,000   | 3,200    | 3,200   | X        | X       | X       |
| 1003     | Contributii                                                             | 3,140            |                                                                 | 760                    | 760     | 810      | 810     | X        | X       | X       |
| 100301   | Contributii de asigurari sociale de stat                                | 2,100            |                                                                 | 500                    | 500     | 550      | 550     | X        | X       | X       |
| 100302   | Contributii de asigurari de somaj                                       | 80               |                                                                 | 20                     | 20      | 20       | 20      | X        | X       | X       |
| 100303   | Contributii de asigurari sociale de sanatate                            | 800              |                                                                 | 200                    | 200     | 200      | 200     | X        | X       | X       |
| 100304   | Contributii de asigurari pentru accidente de munca si boli profesionale | 40               |                                                                 | 10                     | 10      | 10       | 10      | X        | X       | X       |
| 100305   | Prime de asigurare viata platite de angajator pentru angajati           | 120              |                                                                 | 30                     | 30      | 30       | 30      | X        | X       | X       |
| 20       | TITLUL II BUNURI SI SERVICII                                            | 20,000           |                                                                 | 5,400                  | 5,100   | 2,600    | 6,900   | 20,000   | 20,000  | 20,000  |
| 2001     | Bunuri si servicii                                                      | 11,200           |                                                                 | 3,800                  | 2,800   | 2,300    | 2,300   | X        | X       | X       |
| 200101   | Furnituri de birou                                                      | 1,000            |                                                                 | 1,000                  |         |          |         | X        | X       | X       |
| 200102   | Materiale pentru curatenie                                              | 1,000            |                                                                 | 500                    | 500     |          |         | X        | X       | X       |
| 200103   | Încalzit, iluminat si forta motrica                                     | 4,000            |                                                                 | 1,000                  | 1,000   | 1,000    | 1,000   | X        | X       | X       |
| 200108   | Posta, telecomunicatii, radio, tv, internet                             | 1,200            |                                                                 | 300                    | 300     | 300      | 300     | X        | X       | X       |
| 200109   | Materiale si prestari de servicii cu caracter functional                | 2,000            |                                                                 | 500                    | 500     | 500      | 500     | X        | X       | X       |
| 200130   | Alte bunuri si servicii pentru întretinere si functionare               | 2,000            |                                                                 | 500                    | 500     | 500      | 500     | X        | X       | X       |
| 2002     | Reparatii curente                                                       | 1,000            |                                                                 | 500                    |         |          | 500     | X        | X       | X       |
| 2006     | Daplasari, detasari, transferari                                        | 400              |                                                                 | 100                    | 100     | 100      | 100     | X        | X       | X       |
| 200601   | Deplasari interne, detasari, transferari                                | 400              |                                                                 | 100                    | 100     | 100      | 100     | X        | X       | X       |
| 2011     | Carti, publicatii si materiale documentare                              | 5,400            |                                                                 | 1,000                  | 200     | 200      | 4,000   | X        | X       | X       |
| 2013     | Pregatire profesionala                                                  | 2,000            |                                                                 |                        | 2,000   |          |         | X        | X       | X       |
| 670203   | Servicii culturale                                                      | 35,540           |                                                                 | 9,160                  | 8,860   | 6,610    | 10,910  | 35,540   | 35,540  | 35,540  |
| 67020302 | Biblioteci publice comunale, orasenesti, municipale                     | 35,540           |                                                                 | 9,160                  | 8,860   | 6,610    | 10,910  | 35,540   | 35,540  | 35,540  |
| 6802     | Asigurari si asistenta sociala                                          | 622,000          |                                                                 | 200,384                | 222,633 | 56,433   | 142,550 | 622,000  | 622,000 | 622,000 |
| 01       | CHELTUIELI CURENTE                                                      | 622,000          |                                                                 | 200,384                | 222,633 | 56,433   | 142,550 | 622,000  | 622,000 | 622,000 |
| 10       | TITLUL I CHELTUIELI DE PERSONAL                                         | 152,600          |                                                                 | 36,950                 | 36,950  | 39,350   | 39,350  | 152,600  | 152,600 | 152,600 |
| 1001     | Cheltuieli salariale in bani                                            | 124,000          |                                                                 | 30,000                 | 30,000  | 32,000   | 32,000  | X        | X       | X       |
| 100101   | Salarii de baza                                                         | 124,000          |                                                                 | 30,000                 | 30,000  | 32,000   | 32,000  | X        | X       | X       |

|          |                                                                         | Buget 2015       |                                                                 |                        |         |          |         | Estimari |         |         |
|----------|-------------------------------------------------------------------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|---------|----------|---------|---------|
| Cod      | Denumire indicator                                                      | Prevederi anuale |                                                                 | Prevederi trimestriale |         |          |         | 2016     | 2017    | 2018    |
|          |                                                                         | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III | Trim IV |          |         |         |
| A        | B                                                                       | 1=3+4+5+6        | 2                                                               | 3                      | 4       | 5        | 6       | 7        | 8       | 9       |
| 1003     | Contributii                                                             | 28,600           |                                                                 | 6,950                  | 6,950   | 7,350    | 7,350   | X        | X       | X       |
| 100301   | Contributii de asigurari sociale de stat                                | 19,800           |                                                                 | 4,800                  | 4,800   | 5,100    | 5,100   | X        | X       | X       |
| 100302   | Contributii de asigurari de somaj                                       | 800              |                                                                 | 200                    | 200     | 200      | 200     | X        | X       | X       |
| 100303   | Contributii de asigurari sociale de sanatate                            | 6,600            |                                                                 | 1,600                  | 1,600   | 1,700    | 1,700   | X        | X       | X       |
| 100304   | Contributii de asigurari pentru accidente de munca si boli profesionale | 200              |                                                                 | 50                     | 50      | 50       | 50      | X        | X       | X       |
| 100305   | Prime de asigurare viata platite de angajator pentru angajati           | 1,200            |                                                                 | 300                    | 300     | 300      | 300     | X        | X       | X       |
| 20       | TITLUL II BUNURI SI SERVICII                                            | 8,400            |                                                                 | 5,000                  | 1,000   | 1,200    | 1,200   | 8,400    | 8,400   | 8,400   |
| 2030     | Alte cheltuieli                                                         | 8,400            |                                                                 | 5,000                  | 1,000   | 1,200    | 1,200   | X        | X       | X       |
| 203030   | Alte cheltuieli cu bunuri si servicii                                   | 8,400            |                                                                 | 5,000                  | 1,000   | 1,200    | 1,200   | X        | X       | X       |
| 57       | TITLUL IX ASISTENTA SOCIALA                                             | 461,000          |                                                                 | 158,434                | 184,683 | 15,883   | 102,000 | 461,000  | 461,000 | 461,000 |
| 5702     | Ajutoare sociale                                                        | 461,000          |                                                                 | 158,434                | 184,683 | 15,883   | 102,000 | X        | X       | X       |
| 570201   | Ajutoare sociale in numerar                                             | 461,000          |                                                                 | 158,434                | 184,683 | 15,883   | 102,000 | X        | X       | X       |
| 680205   | Asistenta sociala in caz de boli si invaliditati                        | 622,000          |                                                                 | 200,384                | 222,633 | 56,433   | 142,550 | 622,000  | 622,000 | 622,000 |
| 68020502 | Asistenta sociala in caz de invaliditate                                | 622,000          |                                                                 | 200,384                | 222,633 | 56,433   | 142,550 | 622,000  | 622,000 | 622,000 |
| 690200   | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape    | 214,000          |                                                                 | 60,000                 | 58,000  | 36,000   | 60,000  | 214,000  | 214,000 | 214,000 |
| 7002     | Locuinte, servicii si dezvoltare publica                                | 214,000          |                                                                 | 60,000                 | 58,000  | 36,000   | 60,000  | 214,000  | 214,000 | 214,000 |
| 01       | CHELTUIELI CURENTE                                                      | 214,000          |                                                                 | 60,000                 | 58,000  | 36,000   | 60,000  | 214,000  | 214,000 | 214,000 |
| 20       | TITLUL II BUNURI SI SERVICII                                            | 214,000          |                                                                 | 60,000                 | 58,000  | 36,000   | 60,000  | 214,000  | 214,000 | 214,000 |
| 2002     | Reparatii curente                                                       | 79,000           |                                                                 | 22,000                 | 20,000  | 15,000   | 22,000  | X        | X       | X       |
| 2030     | Alte cheltuieli                                                         | 135,000          |                                                                 | 38,000                 | 38,000  | 21,000   | 38,000  | X        | X       | X       |
| 203030   | Alte cheltuieli cu bunuri si servicii                                   | 135,000          |                                                                 | 38,000                 | 38,000  | 21,000   | 38,000  | X        | X       | X       |
| 700205   | Alimentare cu apa si amenajari hidrotehnice                             | 51,000           |                                                                 | 14,000                 | 12,000  | 11,000   | 14,000  | 51,000   | 51,000  | 51,000  |
| 70020501 | Alimentare cu apa                                                       | 51,000           |                                                                 | 14,000                 | 12,000  | 11,000   | 14,000  | 51,000   | 51,000  | 51,000  |
| 700206   | Iluminat public si electrificari rurale                                 | 163,000          |                                                                 | 46,000                 | 46,000  | 25,000   | 46,000  | 163,000  | 163,000 | 163,000 |
| 7902     | Partea a V-a Actiuni economice                                          | 167,480          |                                                                 | 72,770                 | 32,870  | 29,920   | 31,920  | 167,480  | 167,480 | 167,480 |
| 8002     | Actiuni generale economice, comerciale si de munca                      | 79,580           |                                                                 | 20,870                 | 20,870  | 17,920   | 19,920  | 79,580   | 79,580  | 79,580  |
| 01       | CHELTUIELI CURENTE                                                      | 79,580           |                                                                 | 20,870                 | 20,870  | 17,920   | 19,920  | 79,580   | 79,580  | 79,580  |
| 10       | TITLUL I CHELTUIELI DE PERSONAL                                         | 45,780           |                                                                 | 11,170                 | 11,170  | 11,720   | 11,720  | 45,780   | 45,780  | 45,780  |
| 1001     | Cheltuieli salariale in bani                                            | 37,000           |                                                                 | 9,000                  | 9,000   | 9,500    | 9,500   | X        | X       | X       |

|          |                                                                         | Buget 2015       |                                                                 |                        |         |          |         | Estimari |        |        |
|----------|-------------------------------------------------------------------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|---------|----------|--------|--------|
| Cod      | Denumire indicator                                                      | Prevederi anuale |                                                                 | Prevederi trimestriale |         |          |         | 2016     | 2017   | 2018   |
|          |                                                                         | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III | Trim IV |          |        |        |
| A        | B                                                                       | 1=3+4+5+6        | 2                                                               | 3                      | 4       | 5        | 6       | 7        | 8      | 9      |
| 100101   | Salarii de baza                                                         | 37,000           |                                                                 | 9,000                  | 9,000   | 9,500    | 9,500   | X        | X      | X      |
| 1003     | Contributii                                                             | 8,780            |                                                                 | 2,170                  | 2,170   | 2,220    | 2,220   | X        | X      | X      |
| 100301   | Contributii de asigurari sociale de stat                                | 6,100            |                                                                 | 1,500                  | 1,500   | 1,550    | 1,550   | X        | X      | X      |
| 100302   | Contributii de asigurari de somaj                                       | 200              |                                                                 | 50                     | 50      | 50       | 50      | X        | X      | X      |
| 100303   | Contributii de asigurari sociale de sanatate                            | 2,000            |                                                                 | 500                    | 500     | 500      | 500     | X        | X      | X      |
| 100304   | Contributii de asigurari pentru accidente de munca si boli profesionale | 80               |                                                                 | 20                     | 20      | 20       | 20      | X        | X      | X      |
| 100306   | Contributii pentru concedii si indemnizatii                             | 400              |                                                                 | 100                    | 100     | 100      | 100     | X        | X      | X      |
| 20       | TITLUL II BUNURI SI SERVICII                                            | 33,800           |                                                                 | 9,700                  | 9,700   | 6,200    | 8,200   | 33,800   | 33,800 | 33,800 |
| 2001     | Bunuri si servicii                                                      | 16,000           |                                                                 | 5,000                  | 3,000   | 3,000    | 5,000   | X        | X      | X      |
| 200102   | Materiale pentru curatenie                                              | 6,000            |                                                                 | 2,000                  | 1,000   | 1,000    | 2,000   | X        | X      | X      |
| 200105   | Carburanti si lubrifianti                                               | 6,000            |                                                                 | 2,000                  | 1,000   | 1,000    | 2,000   | X        | X      | X      |
| 200106   | Piese de schimb                                                         | 4,000            |                                                                 | 1,000                  | 1,000   | 1,000    | 1,000   | X        | X      | X      |
| 2002     | Reparatii curente                                                       | 3,000            |                                                                 | 1,000                  | 1,000   | 500      | 500     | X        | X      | X      |
| 2004     | Medicamente si materiale sanitare                                       | 2,000            |                                                                 | 500                    | 500     | 500      | 500     | X        | X      | X      |
| 200404   | Dezinfectanti                                                           | 2,000            |                                                                 | 500                    | 500     | 500      | 500     | X        | X      | X      |
| 2005     | Bunuri de natura obiectelor de inventar                                 | 9,000            |                                                                 | 3,000                  | 2,000   | 2,000    | 2,000   | X        | X      | X      |
| 200503   | Lenjerie si accesorii de pat                                            | 5,000            |                                                                 | 2,000                  | 1,000   | 1,000    | 1,000   | X        | X      | X      |
| 200530   | Alte obiecte de inventar                                                | 4,000            |                                                                 | 1,000                  | 1,000   | 1,000    | 1,000   | X        | X      | X      |
| 2011     | Carti, publicatii si materiale documentare                              | 800              |                                                                 | 200                    | 200     | 200      | 200     | X        | X      | X      |
| 2013     | Pregatire profesionala                                                  | 3,000            |                                                                 |                        | 3,000   |          |         | X        | X      | X      |
| 800201   | Actiuni generale economice si comerciale                                | 79,580           |                                                                 | 20,870                 | 20,870  | 17,920   | 19,920  | 79,580   | 79,580 | 79,580 |
| 80020130 | Alte cheltuieli pentru actiuni generale economice si comerciale         | 79,580           |                                                                 | 20,870                 | 20,870  | 17,920   | 19,920  | 79,580   | 79,580 | 79,580 |
| 8402     | Transporturi                                                            | 87,900           |                                                                 | 51,900                 | 12,000  | 12,000   | 12,000  | 87,900   | 87,900 | 87,900 |
| 01       | CHELTUIELI CURENTE                                                      | 87,900           |                                                                 | 51,900                 | 12,000  | 12,000   | 12,000  | 87,900   | 87,900 | 87,900 |
| 20       | TITLUL II BUNURI SI SERVICII                                            | 87,900           |                                                                 | 51,900                 | 12,000  | 12,000   | 12,000  | 87,900   | 87,900 | 87,900 |
| 2002     | Reparatii curente                                                       | 87,900           |                                                                 | 51,900                 | 12,000  | 12,000   | 12,000  | X        | X      | X      |
| 840203   | Transport rutier                                                        | 87,900           |                                                                 | 51,900                 | 12,000  | 12,000   | 12,000  | 87,900   | 87,900 | 87,900 |
| 84020301 | Drumuri si poduri                                                       | 87,900           |                                                                 | 51,900                 | 12,000  | 12,000   | 12,000  | 87,900   | 87,900 | 87,900 |
| 9602     | Rezerve, Excedent/Deficit                                               | 636,600          |                                                                 | 123,113                | 133,835 | 77,375   | 302,277 |          |        |        |
| 9702     | Rezerve                                                                 |                  |                                                                 |                        |         |          |         |          |        |        |

|          |                                                 | Buget 2015       |                                                                 |                        |         |          |         | Estimari |        |        |
|----------|-------------------------------------------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|---------|----------|--------|--------|
| Cod      | Denumire indicator                              | Prevederi anuale |                                                                 | Prevederi trimestriale |         |          |         | 2016     | 2017   | 2018   |
|          |                                                 | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III | Trim IV |          |        |        |
| A        | B                                               | 1=3+4+5+6        | 2                                                               | 3                      | 4       | 5        | 6       | 7        | 8      | 9      |
| 9802     | Excedent                                        | 636,600          |                                                                 | 123,113                | 133,835 | 77,375   | 302,277 |          |        |        |
| 980296   | Excedentul sectiunii de functionare             | 636,600          |                                                                 | 123,113                | 133,835 | 77,375   | 302,277 |          |        |        |
| 9902     | Deficit                                         |                  |                                                                 |                        |         |          |         |          |        |        |
| 990296   | Deficitul sectiunii de functionare              |                  |                                                                 |                        |         |          |         |          |        |        |
|          |                                                 |                  |                                                                 |                        |         |          |         |          |        |        |
|          | SECTIUNEA DE DEZVOLTARE                         |                  |                                                                 |                        |         |          |         |          |        |        |
| 000102   | TOTAL VENITURI                                  | 20,000           |                                                                 | 20,000                 |         |          |         | 20,000   | 20,000 | 20,000 |
| 000202   | I. VENITURI CURENTE                             | 20,000           |                                                                 | 20,000                 |         |          |         | 20,000   | 20,000 | 20,000 |
| 001202   | C. VENITURI NEFISCALE                           | 20,000           |                                                                 | 20,000                 |         |          |         | 20,000   | 20,000 | 20,000 |
| 001402   | C2. VANZARI DE BUNURI SI SERVICII               | 20,000           |                                                                 | 20,000                 |         |          |         | 20,000   | 20,000 | 20,000 |
| 3702     | Transferuri voluntare, altele decat subventiile | 20,000           |                                                                 | 20,000                 |         |          |         | 20,000   | 20,000 | 20,000 |
| 370204   | Varsaminte din sectiunea de functionare         | 20,000           |                                                                 | 20,000                 |         |          |         | 20,000   | 20,000 | 20,000 |
|          |                                                 |                  |                                                                 |                        |         |          |         |          |        |        |
| 4902     | TOTAL CHELTUIELI                                | 20,000           |                                                                 | 20,000                 |         |          |         | 20,000   | 20,000 | 20,000 |
| 70       | CHELTUIELI DE CAPITAL                           | 20,000           |                                                                 | 20,000                 |         |          |         | 20,000   | 20,000 | 20,000 |
| 71       | TITLUL XII ACTIVE NEFINANCIARE                  | 20,000           |                                                                 | 20,000                 |         |          |         | 20,000   | 20,000 | 20,000 |
| 7101     | Active fixe                                     | 20,000           |                                                                 | 20,000                 |         |          |         | X        | X      | X      |
| 710130   | Alte active fixe (iunclusiv reparatii capitale) | 20,000           |                                                                 | 20,000                 |         |          |         | X        | X      | X      |
| 5002     | Partea I-a Servicii publice generale            | 20,000           |                                                                 | 20,000                 |         |          |         | 20,000   | 20,000 | 20,000 |
| 5102     | Autoritati publice si actiuni externe           | 20,000           |                                                                 | 20,000                 |         |          |         | 20,000   | 20,000 | 20,000 |
| 70       | CHELTUIELI DE CAPITAL                           | 20,000           |                                                                 | 20,000                 |         |          |         | 20,000   | 20,000 | 20,000 |
| 71       | TITLUL XII ACTIVE NEFINANCIARE                  | 20,000           |                                                                 | 20,000                 |         |          |         | 20,000   | 20,000 | 20,000 |
| 7101     | Active fixe                                     | 20,000           |                                                                 | 20,000                 |         |          |         | X        | X      | X      |
| 710130   | Alte active fixe (iunclusiv reparatii capitale) | 20,000           |                                                                 | 20,000                 |         |          |         | X        | X      | X      |
| 510201   | Autoritati executive si legislative             | 20,000           |                                                                 | 20,000                 |         |          |         | 20,000   | 20,000 | 20,000 |
| 51020103 | Autoritati executive                            | 20,000           |                                                                 | 20,000                 |         |          |         | 20,000   | 20,000 | 20,000 |
| 9602     | Rezerve, Excedent/Deficit                       |                  |                                                                 |                        |         |          |         |          |        |        |
| 9702     | Rezerve                                         |                  |                                                                 |                        |         |          |         |          |        |        |
| 9802     | Excedent                                        |                  |                                                                 |                        |         |          |         |          |        |        |
| 980297   | Excedentul sectiunii de dezvoltare              |                  |                                                                 |                        |         |          |         |          |        |        |
| 9902     | Deficit                                         |                  |                                                                 |                        |         |          |         |          |        |        |

|        |                                   | Buget 2015       |                                                                 |                        |         |          |         | Estimari |      |      |
|--------|-----------------------------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|---------|----------|------|------|
| Cod    | Denumire indicator                | Prevederi anuale |                                                                 | Prevederi trimestriale |         |          |         | 2016     | 2017 | 2018 |
|        |                                   | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III | Trim IV |          |      |      |
| A      | B                                 | 1=3+4+5+6        | 2                                                               | 3                      | 4       | 5        | 6       | 7        | 8    | 9    |
| 990297 | Deficitul sectiunii de dezvoltare |                  |                                                                 |                        |         |          |         |          |      |      |

Conducatorul institutiei  
TURCU AUREL

Conducatorul compartimentului  
financiar - contabil  
POPESCU MIRIEAN IOAN