

HOTARAREA NR.43
din 20.05.2026

privind : modificarea bugetului de venituri proprii si subventii al Serviciului Local de Utilitati Publice Marasesti pe anul 2026, conform clasificatiei indicatorilor privind finantele publice

Consiliul local al or.Marasesti, Judetul Vrancea, intrunit in sedinta ordinara;

Audiind referatul de aprobare al Primarului orasului Marasesti, inregistrat la nr. 9275 din 20.05.2026 si raportul de specialitate al Serviciului economic , inregistrat la nr. 9276 din 20.05. 2026 prin care se propune modificarea bugetului de venituri proprii si subventii al **SERVICIULUI LOCAL DE UTILITATI PUBLICE MARASESTI** pe anul 2026;

Vazand :

- adresa AJFP nr. 8918 din 14.05.2026 privind modificarea clasificatiei indicatorilor privind finantele publice;
- adresa nr. 548 / 20.05.2026 a **SERVICIULUI LOCAL DE UTILITATI PUBLICE MARASESTI** , inregistrata la nr. 9272 din 20.05.2026 prin care se solicita modificarea Bugetului de venituri proprii si subventii pe anul 2026 conform clasificatiei indicatorilor privind finantele publice;

- Hotararea Consiliului Local Marasesti nr. 81 din 7.11.2024 privind infiintarea **SERVICIULUI LOCAL DE UTILITATI PUBLICE MARASESTI** ca serviciu cu personalitate juridica, organizat in subordinea Consiliului local al orasului Marasesti;

- Hotararea Consiliului Local Marasesti nr. 36 din 11.05.2026 privind aprobarea bugetului de venituri proprii si subventii al Serviciului Local de Utilitati Publice Marasesti pe anul 2026 si a estimarilor pe anii 2027-2029;

Luand act de avizul favorabil al Comisiei pentru studii, prognoze, economie, buget, finante, impozite ,taxe si agricultura;

In conformitate cu prevederile:

- Partea a VIII-a –Servicii publice si art.92 din OUG nr.57/2019 privind Codul administrativ;
- art.19, alin.(1), lit."b" din Legea nr.273/2006 privind finantele publice locale, cu modificarile si completarile ulterioare;

- Ordinului ministrului finantelor publice nr. 1954/2005, cu modificarile si completarile ulterioare, privind aprobarea clasificatiei indicatorilor privind finantele publice;

In temeiul art.129 alin.(2), lit."d" si alin.(7),lit."n", art.139,alin.(1) si (3) ,lit."h" art.196 alin.(1) lit."a" si ale art.243,alin.(1) , lit."a" din Ordonanta de urgenta nr.57/2019 privind Codul administrativ;

HOTARASTE:

Art. 1 – Se aproba modificarea bugetului de venituri proprii si subventii al **SERVICIULUI LOCAL DE UTILITATI PUBLICE MARASESTI** pe anul 2026, potrivit clasificatiei indicatorilor privind finantele publice, conform **Anexei nr.1** , care face parte integranta din prezenta hotarare.

Art. 2- Se aproba modificarea listei obiectivelor de investitii finantate din bugetul de venituri proprii si subventii al **SERVICIULUI LOCAL DE UTILITATI PUBLICE MARASESTI** pe anul 2026, conform **Anexei nr.2** care face parte integranta din prezenta hotarare.

Art. 3 - Se aproba modificarea Raportului privind rezultatele etichetarii cheltuielilor bugetare, detaliat pe capitole si surse de finantare, conform **Anexei nr. 3**;

Art. 4. - Ordonatorul de credite terțiar raspunde de modul de utilizare, in conformitate cu dispozitiile legale, a sumelor repartizate.

Art.5. - Odata cu intrarea in vigoare a prezentei hotarari, isi inceteaza aplicabilitatea Hotararea Consiliului Local Marasesti nr. 36 din 11.05.2026 privind aprobarea bugetului de venituri proprii si subventii al Serviciului Local de Utilitati Publice Marasesti pe anul 2026 si a estimarilor pe anii 2027-2029.

Art. 6 – Prezenta hotarare va fi comunicata, potrivit legii, Primarului orasului Marasesti, care va asigura aducerea la indeplinire, prin SERVICIULUI LOCAL DE UTILITATI PUBLICE MARASESTI si va fi comunicata, in termen legal, de Compartimentul registratura , Institutiei Prefectului, judetul Vrancea.

***INITIATOR,
PRIMAR,
Toderasc Adrian***

***Avizat,
Secretar general UAT ,
Dumitru Vasilica-Violeta***

Romania

Judetul Vrancea

Primaria orasului Marasesti

Nr. 9275 din 20.05.2026

Referat aprobare

privind modificarea bugetului de venituri proprii si subventii al Serviciului Local de Utilitati Publice Marasesti pe anul 2026, conform clasificatiei indicatorilor privind finantele publice

In conformitate cu prevederile Legii bugetului de stat pe anul 2026, nr.43/2026 si tinand cont de prevederile art.19, alin.1, lit.,b", din Legea nr.273/2006 privind finantele publice locale, conform carora bugetele institutiilor publice, se aproba de către consiliile locale, în funcție de subordonarea acestora;

Avand in vedere:

Prevederile Legii nr. 51/2006 privind serviciile comunitare de utilitati publice;

Hotararea Consiliului Local nr. 81/07.11.2025 privind infiintarea Serviciului Local de Utilitati Publice Marasesti;

Adresa AJFP nr. 8918 din 14.05.2026 privind modificarea clasificatiei indicatorilor privind finantele publice

Adresa nr. 548 din 20.05.2026, a Serviciului Local De Utilitati Publice Marasesti prin care se solicita modificarea Bugetului de venituri proprii si subventii pe anul 2026 conform clasificatiei indicatorilor privind finantele publice;

Hotararea Consiliului Local Marasesti nr. 36/ 11.05.2026 privind aprobarea bugetului de venituri proprii si subventii al Serviciului Local de Utilitati Publice Marasesti pe anul 2026 si a estimarilor pe anii 2027-2029;

Avand in vedere datele prezentate, inaintez Consiliului Local spre analiza si aprobare proiectul de hotarare privind:

Modificarea bugetului de venituri proprii si subventii al Serviciului Local de Utilitati Publice Marasesti pe anul 2026, conform clasificatiei indicatorilor privind finantele publice

Primar

Toderasc Adrian

Romania

Judetul Vrancea

Primaria orasului Marasesti

Nr. 9276 din 20.05.2026

RAPORT,

privind modificarea bugetului de venituri proprii si subventii al Serviciului Local de Utilitati Publice Marasesti pe anul 2026, conform clasificatiei indicatorilor privind finantele publice

Potrivit Hotararii Consiliului Local nr. 81/07.11.2024 s-a aprobat infiintarea Serviciului Local de Utilitati Publice Marasesti, serviciu public de interes local, cu personalitate juridica, organizat in subordinea Consiliului Local al orasului Marasesti;

Potrivit Hotararii Consiliului Local Marasesti nr. 36/11.05.2026 s-a aprobat bugetul de venituri proprii si subventii al Serviciului Local de Utilitati Publice Marasesti pe anul 2026 si a estimarilor pe anii 2027-2029;

In conformitate cu prevederile Legii bugetului de stat pe anul 2026, nr.43/2026 si tinand cont de prevederile art.19, alin.1, lit.,b", din Legea nr.273/2006 privind finantele publice locale, conform carora bugetele institutiilor publice, se aproba de către consiliile locale, în funcție de subordonarea acestora;

Prin adresa nr. 8918 din 14.05.2026, AJFP Vrancea ne transmite comunicarea nr. 539809/27.01.2026 privind modificarea si completarea Ordinului Ministrului Finantelor Publice nr. 1954/2005 privind aprobarea clasificatiei indicatorilor privind finantele publice; Ca urmare, in clasificatia functionala a cheltuielilor bugetului institutiilor publice si activitatilor finantate integral sau partial din venituri proprii, la subcapitolul " Servicii recreative si sportive", cod 67.10.05, se introduce paragraful " Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement", cod 67.10.05.03.

Potrivit adresei nr. 548 din 20.05.2026, inaintata de Serviciul Local De Utilitati Publice Marasesti privind modificarea Bugetului de venituri proprii si subventii pe anul 2026 in conformitate cu modificarile si completarile aduse la Ordinul Ministrului Finantelor Publice nr. 1954/2005 privind aprobarea clasificatiei indicatorilor privind finantele publice, se solicita ca sumele ramase neutilizate, prevazute initial la subcapitolele 67.10.50 Alte servicii in domeniul culturii, recreerii si religiei, respectiv 70.10.50 Alte servicii in someniul locuintelor, serviciilor si dezvoltarii comunale sa fie

agrement”, cod 67.10.05.03, cu aceeași destinație.

Având în vedere informațiile prezentate este necesară modificarea bugetului de venituri proprii și subvenții al Serviciului Local de Utilități Publice Marasesti pe anul 2026, conform clasificății indicatorilor privind finanțele publice, conform Anexei nr. 1, a Listei obiectivelor de investiții finanțate din bugetul de venituri proprii și subvenții conform Anexei nr. 2, precum și Raportul privind rezultatele etichetării cheltuielilor bugetare, detaliat pe capitole și surse de finanțare conform Anexei nr. 3.

Întocmit
Șef Serviciu Economic
Eisler Daniela

Vizat
Consilier juridic
Bragarus Anca Roxana

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2027	Estimare 2028	Estimare 2029	Estimare 2030
TOTAL VENITURI	V	1	1,494,000.00		323,000.0	420,000.0	363,600.0	387,400.0	1,495,000	1,495,00	1,495,00	1,495,000
					0	0	0	0	.00	0.00	0.00	.00
VENITURI PROPRII	49.90	2	1,494,000.00		323,000.0	420,000.0	363,600.0	387,400.0	1,495,000	1,495,00	1,495,00	1,495,000
					0	0	0	0	.00	0.00	0.00	.00
I. VENITURI CURENTE	00.02	3	1,494,000.00		323,000.0	420,000.0	363,600.0	387,400.0	1,495,000	1,495,00	1,495,00	1,495,000
					0	0	0	0	.00	0.00	0.00	.00
C. VENITURI NEFISCALE	00.12	4	1,494,000.00		323,000.0	420,000.0	363,600.0	387,400.0	1,495,000	1,495,00	1,495,00	1,495,000
					0	0	0	0	.00	0.00	0.00	.00
C2. VANZARI DE BUNURI SI SERVICII	00.14	5	1,494,000.00		323,000.0	420,000.0	363,600.0	387,400.0	1,495,000	1,495,00	1,495,00	1,495,000
					0	0	0	0	.00	0.00	0.00	.00
Venituri din prestari de servicii si alte activitati	33.10	6	1,494,000.00		323,000.0	420,000.0	363,600.0	387,400.0	1,495,000	1,495,00	1,495,00	1,495,000
					0	0	0	0	.00	0.00	0.00	.00
Venituri din prestari de servicii	33.10.08	7	1,494,000.00		323,000.0	420,000.0	363,600.0	387,400.0	1,495,000	1,495,00	1,495,00	1,495,000
					0	0	0	0	.00	0.00	0.00	.00
Transferuri voluntare, altele decat subventiile	37.10	8	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare (cu semnul minus)	37.10.03	9	-19,000.00		0.00	-	0.00	0.00	0.00	0.00	0.00	0.00
						19,000.00						
Varsaminte din sectiunea de functionare	37.10.04	10	19,000.00		0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Veniturile Sectiunii de Functionare

TOTAL VENITURI	V	1	1,475,000.00		323,000.0	401,000.0	363,600.0	387,400.0	1,495,00	1,495,00	1,495,00	1,495,000.
					0	0	0	0	0.00	0.00	0.00	00
VENITURI PROPRII	49.90	2	1,475,000.00		323,000.0	401,000.0	363,600.0	387,400.0	1,495,00	1,495,00	1,495,00	1,495,000.
					0	0	0	0	0.00	0.00	0.00	00
I. VENITURI CURENTE	00.02	3	1,475,000.00		323,000.0	401,000.0	363,600.0	387,400.0	1,495,00	1,495,00	1,495,00	1,495,000.

C. VENITURI NEFISCALE	00.12	4	1,475,000.00	0	0	0	0	0.00	0.00	0.00	00
				323,000.0	401,000.0	363,600.0	387,400.0	1,495,00	1,495,00	1,495,00	1,495,000.
				0	0	0	0	0.00	0.00	0.00	00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2027	Estimare 2028	Estimare 2029	Estimare 2030
C2. VANZARI DE BUNURI SI SERVICII	00.14	5	1,475,000.00		323,000.0	401,000.0	363,600.0	387,400.0	1,495,00	1,495,00	1,495,00	1,495,000.
					0	0	0	0	0.00	0.00	0.00	00
Venituri din prestari de servicii si alte activitati	33.10	6	1,494,000.00		323,000.0	420,000.0	363,600.0	387,400.0	1,495,00	1,495,00	1,495,00	1,495,000.
					0	0	0	0	0.00	0.00	0.00	00
Venituri din prestari de servicii	33.10.08	7	1,494,000.00		323,000.0	420,000.0	363,600.0	387,400.0	1,495,00	1,495,00	1,495,00	1,495,000.
					0	0	0	0	0.00	0.00	0.00	00
Transferuri voluntare, altele decat subventiile	37.10	8	-19,000.00		0.00	-	0.00	0.00	0.00	0.00	0.00	0.00
						19,000.00						
Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare (cu semnul minus)	37.10.03	9	-19,000.00		0.00	-	0.00	0.00	0.00	0.00	0.00	0.00
						19,000.00						

Veniturile Sectiunii de Dezvoltare

TOTAL VENITURI	V	10	19,000.00		0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00
VENITURI PROPRII	49.90	11	19,000.00		0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00
I. VENITURI CURENTE	00.02	12	19,000.00		0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00
C. VENITURI NEFISCALE	00.12	13	19,000.00		0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00
C2. VANZARI DE BUNURI SI SERVICII	00.14	14	19,000.00		0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Transferuri voluntare, altele decat subventiile	37.10	15	19,000.00		0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Varsaminte din sectiunea de functionare	37.10.04	16	19,000.00		0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00

TOTAL CHELTUIELI	00	1	1,494,000.00	0.00	323,000.0	420,000.0	363,600.0	387,400.0	1,495,000.	1,495,000.	1,495,000	1,495,000.
					0	0	0	0	00	00	00	00
CHELTUIELI CURENTE	01	2	1,475,000.00	0.00	323,000.0	401,000.0	363,600.0	387,400.0	1,495,000.	1,495,000.	1,495,000	1,495,000.
					0	0	0	0	00	00	00	00
TITLUL I CHELTUIELI DE PERSONAL	10	3	1,018,900.00	0.00	218,900.0	236,000.0	277,000.0	287,000.0	1,036,800.	1,036,800.	1,036,800	1,038,500.
					0	0	0	0	00	00	00	00
Cheltuieli salariale in bani	10.01	4	985,100.00	0.00	214,100.0	219,800.0	270,600.0	280,600.0	1,002,300.	1,002,300.	1,002,300	1,004,000.
					0	0	0	0	00	00	00	00
Salarii de baza	10.01.01	5	909,000.00	0.00	202,200.0	204,800.0	246,000.0	256,000.0	925,300.0	925,300.0	925,300.0	927,000.0
					0	0	0	0	0	0	0	0
Indemnizatie de hrana	10.01.17	6	76,100.00	0.00	11,900.00	15,000.00	24,600.00	24,600.00	77,000.00	77,000.00	77,000.00	77,000.00
Cheltuieli salariale in natura	10.02	7	11,200.00	0.00	0.00	11,200.00	0.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00
Tichete de vacanta	10.02.06	8	11,200.00	0.00	0.00	11,200.00	0.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00
Contributii	10.03	9	22,600.00	0.00	4,800.00	5,000.00	6,400.00	6,400.00	22,500.00	22,500.00	22,500.00	22,500.00
Contributii fond de garantare	10.03.07	10	22,600.00	0.00	4,800.00	5,000.00	6,400.00	6,400.00	22,500.00	22,500.00	22,500.00	22,500.00
TITLUL II BUNURI SI SERVICII	20	11	456,100.00	0.00	104,100.0	165,000.0	86,600.00	100,400.0	458,200.0	458,200.0	458,200.0	456,500.0
					0	0		0	0	0	0	0

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platii restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2027	Estimare 2028	Estimare 2029	Estimare 2030
Bunuri si servicii	20.01	12	402,400.00	6,000.00	102,400.00	124,000.00	78,600.00	97,400.00	400,500.00	400,500.00	400,500.00	405,500.00
Furnituri de birou	20.01.01	13	6,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00	6,000.00	6,000.00	6,000.00
Materiale pentru curatenie	20.01.02	14	5,100.00	0.00	0.00	2,000.00	1,100.00	2,000.00	6,000.00	6,000.00	6,000.00	6,000.00
Incalzit, Iluminat si forta motrica	20.01.03	15	20,100.00	0.00	1,100.00	8,000.00	2,000.00	9,000.00	21,000.00	21,000.00	21,000.00	21,000.00
Apa, canal si salubritate	20.01.04	16	18,900.00	0.00	3,900.00	5,000.00	5,000.00	5,000.00	19,000.00	19,000.00	19,000.00	19,000.00
Carburanti si lubrifianti	20.01.05	17	175,600.00	0.00	10,600.00	55,000.00	55,000.00	55,000.00	176,000.00	176,000.00	176,000.00	176,000.00
					0	0			0	0	0	0
Piese de schimb	20.01.06	18	33,300.00	0.00	6,300.00	11,000.00	8,000.00	8,000.00	33,500.00	33,500.00	33,500.00	33,500.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	19	2,800.00	0.00	300.00	1,000.00	500.00	1,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Materiale si prestari de servicii cu caracter functional	20.01.09	20	140,600.00	0.00	80,200.00	40,000.00	5,000.00	15,400.00	136,000.00	136,000.00	136,000.00	141,000.00
									0	0	0	0
Reparatii curente	20.02	21	10,000.00	0.00	0.00	10,000.00	0.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00
Bunuri de natura obiectelor de inventar	20.05	22	25,000.00	0.00	0.00	20,000.00	5,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00
Uniforme si echipament	20.05.01	23	15,000.00	0.00	0.00	10,000.00	5,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00
Alte obiecte de inventar	20.05.30	24	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Deplasari, detasari, transferari	20.06	25	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Deplasari interne, detasari, transferari	20.06.01	26	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Protectia muncii	20.14	27	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
Alte cheltuieli	20.30	28	12,700.00	0.00	1,700.00	5,000.00	3,000.00	3,000.00	12,700.00	12,700.00	12,700.00	6,000.00
Prime de asigurare non-viata	20.30.03	29	6,700.00	0.00	1,700.00	5,000.00	0.00	0.00	6,700.00	6,700.00	6,700.00	0.00
Chirii	20.30.04	30	6,000.00	0.00	0.00	0.00	3,000.00	3,000.00	6,000.00	6,000.00	6,000.00	6,000.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	31	19,000.00	0.00	0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL XV ACTIVE NEFINANCIARE	71	32	19,000.00	0.00	0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	33	19,000.00	0.00	0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	34	19,000.00	0.00	0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Cheltuielile Sectiunii de Functionare

TOTAL CHELTUIELI	00	1	1,475,000.00	0.00	323,000.00	401,000.00	363,600.00	387,400.00	1,495,000.00	1,495,000.00	1,495,000.00	1,495,000.00
					0	0	0	0	00	.00	.00	00
CHELTUIELI CURENTE	01	2	1,475,000.00	0.00	323,000.00	401,000.00	363,600.00	387,400.00	1,495,000.00	1,495,000.00	1,495,000.00	1,495,000.00
					0	0	0	0	00	.00	.00	00
TITLUL I CHELTUIELI DE PERSONAL	10	3	1,018,900.00	0.00	218,900.00	236,000.00	277,000.00	287,000.00	1,036,800.00	1,036,800.00	1,036,800.00	1,038,500.00
					0	0	0	0	00	.00	.00	00
Cheltuieli salariale in bani	10.01	4	985,100.00	0.00	214,100.00	219,800.00	270,600.00	280,600.00	1,002,300.00	1,002,300.00	1,002,300.00	1,004,000.00
					0	0	0	0	00	.00	.00	00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2027	Estimare 2028	Estimare 2029	Estimare 2030
Salarii de baza	10.01.01	5	909,000.00	0.00	202,200.0	204,800.0	246,000.0	256,000.0	925,300.0	925,300.0	925,300.0	927,000.0
					0	0	0	0	0	0	0	0
Indemnizatie de hrana	10.01.17	6	76,100.00	0.00	11,900.00	15,000.00	24,600.00	24,600.00	77,000.00	77,000.00	77,000.00	77,000.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platii restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2027	Estimare 2028	Estimare 2029	Estimare 2030
Cheltuieli salariale in natura	10.02	7	11,200.00	0.00	0.00	11,200.00	0.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00
Tichete de vacanta	10.02.06	8	11,200.00	0.00	0.00	11,200.00	0.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00
Contributii	10.03	9	22,600.00	0.00	4,800.00	5,000.00	6,400.00	6,400.00	22,500.00	22,500.00	22,500.00	22,500.00
Contributii fond de garantare	10.03.07	10	22,600.00	0.00	4,800.00	5,000.00	6,400.00	6,400.00	22,500.00	22,500.00	22,500.00	22,500.00
TITLUL II BUNURI SI SERVICII	20	11	456,100.00	0.00	104,100.0	165,000.0	86,600.00	100,400.0	458,200.0	458,200.0	458,200.0	456,500.0
					0	0		0	0	0	0	0
Bunuri si servicii	20.01	12	402,400.00	0.00	102,400.0	124,000.0	78,600.00	97,400.00	400,500.0	400,500.0	400,500.0	405,500.0
					0	0			0	0	0	0
Furnituri de birou	20.01.01	13	6,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00	6,000.00	6,000.00	6,000.00
Materiale pentru curatenie	20.01.02	14	5,100.00	0.00	0.00	2,000.00	1,100.00	2,000.00	6,000.00	6,000.00	6,000.00	6,000.00
Incalzit, Iluminat si forta motrica	20.01.03	15	20,100.00	0.00	1,100.00	8,000.00	2,000.00	9,000.00	21,000.00	21,000.00	21,000.00	21,000.00
Apa, canal si salubritate	20.01.04	16	18,900.00	0.00	3,900.00	5,000.00	5,000.00	5,000.00	19,000.00	19,000.00	19,000.00	19,000.00
Carburanti si lubrifianti	20.01.05	17	175,600.00	0.00	10,600.00	55,000.00	55,000.00	55,000.00	176,000.0	176,000.0	176,000.0	176,000.0
									0	0	0	0
Piese de schimb	20.01.06	18	33,300.00	0.00	6,300.00	11,000.00	8,000.00	8,000.00	33,500.00	33,500.00	33,500.00	33,500.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	19	2,800.00	0.00	300.00	1,000.00	500.00	1,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Materiale si prestari de servicii cu caracter functional	20.01.09	20	140,600.00	0.00	80,200.00	40,000.00	5,000.00	15,400.00	136,000.0	136,000.0	136,000.0	141,000.0
									0	0	0	0
Reparatii curente	20.02	21	10,000.00	0.00	0.00	10,000.00	0.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00
Bunuri de natura obiectelor de inventar	20.05	22	25,000.00	0.00	0.00	20,000.00	5,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00
Uniforme si echipament	20.05.01	23	15,000.00	0.00	0.00	10,000.00	5,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00
Alte obiecte de inventar	20.05.30	24	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Deplasari, detasari, transferari	20.06	25	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Deplasari interne, detasari, transferari	20.06.01	26	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Protectia muncii	20.14	27	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
Alte cheltuieli	20.30	28	12,700.00	0.00	1,700.00	5,000.00	3,000.00	3,000.00	12,700.00	12,700.00	12,700.00	6,000.00
Prime de asigurare non-viata	20.30.03	29	6,700.00	0.00	1,700.00	5,000.00	0.00	0.00	6,700.00	6,700.00	6,700.00	0.00
Chirii	20.30.04	30	6,000.00	0.00	0.00	0.00	3,000.00	3,000.00	6,000.00	6,000.00	6,000.00	6,000.00
Cheltuielile Sectiunii de Dezvoltare												
TOTAL CHELTUIELI	00	31	19,000.00	0.00	0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	32	19,000.00	0.00	0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL XV ACTIVE NEFINANCIARE	71	33	19,000.00	0.00	0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	34	19,000.00	0.00	0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	35	19,000.00	0.00	0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00
EXCEDENT	98	1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cultura, recreere si religie	67.10	2	1,111,900.00	0.00	98,800.00	262,100.0	363,600.0	387,400.0	1,495,000	1,495,00	1,495,00	1,495,000
									0	0	0	.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platii restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2027	Estimare 2028	Estimare 2029	Estimare 2030
TOTAL CHELTUIELI	00	3	1,111,900.00	0.00	98,800.00	262,100.00	363,600.00	387,400.00	1,495,000.00	1,495,000.00	1,495,000.00	1,495,000.00
CHELTUIELI CURENTE	01	4	1,092,900.00	0.00	98,800.00	243,100.00	363,600.00	387,400.00	1,495,000.00	1,495,000.00	1,495,000.00	1,495,000.00
TITLUL I CHELTUIELI DE PERSONAL	10	5	651,300.00	0.00	0.00	87,300.00	277,000.00	287,000.00	1,036,800.00	1,036,800.00	1,036,800.00	1,038,500.00
Cheltuieli salariale in bani	10.01	6	625,500.00	0.00	0.00	74,300.00	270,600.00	280,600.00	1,002,300.00	1,002,300.00	1,002,300.00	1,004,000.00
Salarii de baza	10.01.01	7	570,000.00	0.00	0.00	68,000.00	246,000.00	256,000.00	925,300.00	925,300.00	925,300.00	927,000.00
Indemnizatie de hrana	10.01.17	8	55,500.00	0.00	0.00	6,300.00	24,600.00	24,600.00	77,000.00	77,000.00	77,000.00	77,000.00
Cheltuieli salariale in natura	10.02	9	11,200.00	0.00	0.00	11,200.00	0.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00
Tichete de vacanta	10.02.06	10	11,200.00	0.00	0.00	11,200.00	0.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00
Contributii	10.03	11	14,600.00	0.00	0.00	1,800.00	6,400.00	6,400.00	22,500.00	22,500.00	22,500.00	22,500.00
Contributii fond de garantare	10.03.07	12	14,600.00	0.00	0.00	1,800.00	6,400.00	6,400.00	22,500.00	22,500.00	22,500.00	22,500.00
TITLUL II BUNURI SI SERVICII	20	13	441,600.00	0.00	98,800.00	155,800.00	86,600.00	100,400.00	458,200.00	458,200.00	458,200.00	456,500.00
Bunuri si servicii	20.01	14	387,900.00	0.00	97,100.00	114,800.00	78,600.00	97,400.00	400,500.00	400,500.00	400,500.00	405,500.00
Furnituri de birou	20.01.01	15	6,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00	6,000.00	6,000.00	6,000.00
Materiale pentru curatenie	20.01.02	16	5,100.00	0.00	0.00	2,000.00	1,100.00	2,000.00	6,000.00	6,000.00	6,000.00	6,000.00
Incalzit, Iluminat si forta motrica	20.01.03	17	11,500.00	0.00	0.00	500.00	2,000.00	9,000.00	21,000.00	21,000.00	21,000.00	21,000.00
Apa, canal si salubritate	20.01.04	18	13,400.00	0.00	0.00	3,400.00	5,000.00	5,000.00	19,000.00	19,000.00	19,000.00	19,000.00
Carburanti si lubrifianti	20.01.05	19	175,600.00	0.00	10,600.00	55,000.00	55,000.00	55,000.00	176,000.00	176,000.00	176,000.00	176,000.00
Piese de schimb	20.01.06	20	33,300.00	0.00	6,300.00	11,000.00	8,000.00	8,000.00	33,500.00	33,500.00	33,500.00	33,500.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	21	2,400.00	0.00	0.00	900.00	500.00	1,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Materiale si prestari de servicii cu caracter functional	20.01.09	22	140,600.00	0.00	80,200.00	40,000.00	5,000.00	15,400.00	136,000.00	136,000.00	136,000.00	141,000.00
Reparatii curente	20.02	23	10,000.00	0.00	0.00	10,000.00	0.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platii restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2027	Estimare 2028	Estimare 2029	Estimare 2030
Bunuri de natura obiectelor de inventar	20.05	24	25,000.00	0.00	0.00	20,000.00	5,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00
Uniforme si echipament	20.05.01	25	15,000.00	0.00	0.00	10,000.00	5,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00
Alte obiecte de inventar	20.05.30	26	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Deplasari, detasari, transferari	20.06	27	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Deplasari interne, detasari, transferari	20.06.01	28	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Protectia muncii	20.14	29	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
Alte cheltuieli	20.30	30	12,700.00	0.00	1,700.00	5,000.00	3,000.00	3,000.00	12,700.00	12,700.00	12,700.00	6,000.00
Prime de asigurare non-viata	20.30.03	31	6,700.00	0.00	1,700.00	5,000.00	0.00	0.00	6,700.00	6,700.00	6,700.00	0.00
Chirii	20.30.04	32	6,000.00	0.00	0.00	0.00	3,000.00	3,000.00	6,000.00	6,000.00	6,000.00	6,000.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	33	19,000.00	0.00	0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL XV ACTIVE NEFINANCIARE	71	34	19,000.00	0.00	0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	35	19,000.00	0.00	0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	36	19,000.00	0.00	0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>Din Total Capitol:</i>												
Servicii recreative si sportive	67.10.05	37	1,002,300.00	0.00	8,400.00	242,900.00	363,600.00	387,400.00	1,495,000.00	1,495,000.00	1,495,000.00	1,495,000.00
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.10.05.03	38	1,002,300.00	0.00	8,400.00	242,900.00	363,600.00	387,400.00	1,495,000.00	1,495,000.00	1,495,000.00	1,495,000.00
Alte servicii in domeniile culturii, recreerii si religiei	67.10.50	39	109,600.00	0.00	90,400.00	19,200.00	0.00	0.00	0.00	0.00	0.00	0.00
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE	69.10	40	382,100.00	0.00	224,200.00	157,900.00	0.00	0.00	0.00	0.00	0.00	0.00
Locuinte, servicii si dezvoltare publica	70.10	41	382,100.00	0.00	224,200.00	157,900.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CHELTUIELI	00	42	382,100.00	0.00	224,200.00	157,900.00	0.00	0.00	0.00	0.00	0.00	0.00
CHELTUIELI CURENTE	01	43	382,100.00	0.00	224,200.00	157,900.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	44	367,600.00	0.00	218,900.00	148,700.00	0.00	0.00	0.00	0.00	0.00	0.00
Cheltuieli salariale in bani	10.01	45	359,600.00	0.00	214,100.00	145,500.00	0.00	0.00	0.00	0.00	0.00	0.00
Salarii de baza	10.01.01	46	339,000.00	0.00	202,200.00	136,800.00	0.00	0.00	0.00	0.00	0.00	0.00
Indemnizatie de hrana	10.01.17	47	20,600.00	0.00	11,900.00	8,700.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii	10.03	48	8,000.00	0.00	4,800.00	3,200.00	0.00	0.00	0.00	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platii restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2027	Estimare 2028	Estimare 2029	Estimare 2030
Contributii fond de garantare	10.03.07	49	8,000.00	0.00	4,800.00	3,200.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL II BUNURI SI SERVICII	20	50	14,500.00	0.00	5,300.00	9,200.00	0.00	0.00	0.00	0.00	0.00	0.00
Bunuri si servicii	20.01	51	14,500.00	0.00	5,300.00	9,200.00	0.00	0.00	0.00	0.00	0.00	0.00
Incalzit, Iluminat si forta motrica	20.01.03	52	8,600.00	0.00	1,100.00	7,500.00	0.00	0.00	0.00	0.00	0.00	0.00
Apa, canal si salubritate	20.01.04	53	5,500.00	0.00	3,900.00	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	54	400.00	0.00	300.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>Din Total Capitol:</i>												
Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50	55	382,100.00	0.00	224,200.00	157,900.00	0.00	0.00	0.00	0.00	0.00	0.00
EXCEDENT	98	56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Cheltuielile Sectiunii de Functionare

TOTAL CHELTUIELI	C	1	1,475,000.00	0.00	323,000.00	401,000.00	363,600.00	387,400.00	1,495,000.00	1,495,000.00	1,495,000.00	1,495,000.00
					0	0	0	0	.00	0.00	0.00	.00
Partea a III-a CHELTUIELI SOCIAL-CULTURALE	64.10	2	1,092,900.00	0.00	98,800.00	243,100.00	363,600.00	387,400.00	1,495,000.00	1,495,000.00	1,495,000.00	1,495,000.00
					0	0	0	0	.00	0.00	0.00	.00
Cultura, recreere si religie	67.10	3	1,092,900.00	0.00	98,800.00	243,100.00	363,600.00	387,400.00	1,495,000.00	1,495,000.00	1,495,000.00	1,495,000.00
					0	0	0	0	.00	0.00	0.00	.00
TOTAL CHELTUIELI	00	4	1,092,900.00	0.00	98,800.00	243,100.00	363,600.00	387,400.00	1,495,000.00	1,495,000.00	1,495,000.00	1,495,000.00
					0	0	0	0	.00	0.00	0.00	.00
CHELTUIELI CURENTE	01	5	1,092,900.00	0.00	98,800.00	243,100.00	363,600.00	387,400.00	1,495,000.00	1,495,000.00	1,495,000.00	1,495,000.00
					0	0	0	0	.00	0.00	0.00	.00
TITLUL I CHELTUIELI DE PERSONAL	10	6	651,300.00	0.00	0.00	87,300.00	277,000.00	287,000.00	1,036,800.00	1,036,800.00	1,036,800.00	1,038,500.00
					0	0	0	0	.00	0.00	0.00	.00
Cheltuieli salariale in bani	10.01	7	625,500.00	0.00	0.00	74,300.00	270,600.00	280,600.00	1,002,300.00	1,002,300.00	1,002,300.00	1,004,000.00
					0	0	0	0	.00	0.00	0.00	.00
Salarii de baza	10.01.01	8	570,000.00	0.00	0.00	68,000.00	246,000.00	256,000.00	925,300.00	925,300.00	925,300.00	927,000.00
					0	0	0	0	0	0.00	0.00	0
Indemnizatie de hrana	10.01.17	9	55,500.00	0.00	0.00	6,300.00	24,600.00	24,600.00	77,000.00	77,000.00	77,000.00	77,000.00
					0	0	0	0	0	0.00	0.00	0
Cheltuieli salariale in natura	10.02	10	11,200.00	0.00	0.00	11,200.00	0.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00
					0	0	0	0	0	0.00	0.00	0
Tichete de vacanta	10.02.06	11	11,200.00	0.00	0.00	11,200.00	0.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00
					0	0	0	0	0	0.00	0.00	0
Contributii	10.03	12	14,600.00	0.00	0.00	1,800.00	6,400.00	6,400.00	22,500.00	22,500.00	22,500.00	22,500.00
					0	0	0	0	0	0.00	0.00	0
Contributii fond de garantare	10.03.07	13	14,600.00	0.00	0.00	1,800.00	6,400.00	6,400.00	22,500.00	22,500.00	22,500.00	22,500.00
					0	0	0	0	0	0.00	0.00	0

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platii restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2027	Estimare 2028	Estimare 2029	Estimare 2030
TITLUL II BUNURI SI SERVICII	20	14	441,600.00	0.00	98,800.00	155,800.00	86,600.00	100,400.00	458,200.00	458,200.00	458,200.00	456,500.00
Bunuri si servicii	20.01	15	387,900.00	0.00	97,100.00	114,800.00	78,600.00	97,400.00	400,500.00	400,500.00	400,500.00	405,500.00
Furnituri de birou	20.01.01	16	6,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00	6,000.00	6,000.00	6,000.00
Materiale pentru curatenie	20.01.02	17	5,100.00	0.00	0.00	2,000.00	1,100.00	2,000.00	6,000.00	6,000.00	6,000.00	6,000.00
Incalzit, Iluminat si forta motrica	20.01.03	18	11,500.00	0.00	0.00	500.00	2,000.00	9,000.00	21,000.00	21,000.00	21,000.00	21,000.00
Apa, canal si salubritate	20.01.04	19	13,400.00	0.00	0.00	3,400.00	5,000.00	5,000.00	19,000.00	19,000.00	19,000.00	19,000.00
Carburanti si lubrifianti	20.01.05	20	175,600.00	0.00	10,600.00	55,000.00	55,000.00	55,000.00	176,000.00	176,000.00	176,000.00	176,000.00
Piese de schimb	20.01.06	21	33,300.00	0.00	6,300.00	11,000.00	8,000.00	8,000.00	33,500.00	33,500.00	33,500.00	33,500.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	22	2,400.00	0.00	0.00	900.00	500.00	1,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Materiale si prestari de servicii cu caracter functional	20.01.09	23	140,600.00	0.00	80,200.00	40,000.00	5,000.00	15,400.00	136,000.00	136,000.00	136,000.00	141,000.00
Reparatii curente	20.02	24	10,000.00	0.00	0.00	10,000.00	0.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00
Bunuri de natura obiectelor de inventar	20.05	25	25,000.00	0.00	0.00	20,000.00	5,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00
Uniforme si echipament	20.05.01	26	15,000.00	0.00	0.00	10,000.00	5,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00
Alte obiecte de inventar	20.05.30	27	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Deplasari, detasari, transferari	20.06	28	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Deplasari interne, detasari, transferari	20.06.01	29	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Protectia muncii	20.14	30	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
Alte cheltuieli	20.30	31	12,700.00	0.00	1,700.00	5,000.00	3,000.00	3,000.00	12,700.00	12,700.00	12,700.00	6,000.00
Prime de asigurare non-viata	20.30.03	32	6,700.00	0.00	1,700.00	5,000.00	0.00	0.00	6,700.00	6,700.00	6,700.00	0.00
Chirii	20.30.04	33	6,000.00	0.00	0.00	0.00	3,000.00	3,000.00	6,000.00	6,000.00	6,000.00	6,000.00
<i>Din Total Capitol:</i>												
Servicii recreative si sportive	67.10.05	34	983,300.00	0.00	8,400.00	223,900.00	363,600.00	387,400.00	1,495,000.00	1,495,000.00	1,495,000.00	1,495,000.00
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.10.05.03	35	983,300.00	0.00	8,400.00	223,900.00	363,600.00	387,400.00	1,495,000.00	1,495,000.00	1,495,000.00	1,495,000.00
Alte servicii in domeniile culturii, recreerii si religiei	67.10.50	36	109,600.00	0.00	90,400.00	19,200.00	0.00	0.00	0.00	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platii restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2027	Estimare 2028	Estimare 2029	Estimare 2030
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE	69.10	37	382,100.00	0.00	224,200.0	157,900.0	0.00	0.00	0.00	0.00	0.00	0.00
Locuinte, servicii si dezvoltare publica	70.10	38	382,100.00	0.00	224,200.0	157,900.0	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CHELTUIELI	00	39	382,100.00	0.00	224,200.0	157,900.0	0.00	0.00	0.00	0.00	0.00	0.00
CHELTUIELI CURENTE	01	40	382,100.00	0.00	224,200.0	157,900.0	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	41	367,600.00	0.00	218,900.0	148,700.0	0.00	0.00	0.00	0.00	0.00	0.00
Cheltuieli salariale in bani	10.01	42	359,600.00	0.00	214,100.0	145,500.0	0.00	0.00	0.00	0.00	0.00	0.00
Salarii de baza	10.01.01	43	339,000.00	0.00	202,200.0	136,800.0	0.00	0.00	0.00	0.00	0.00	0.00
Indemnizatie de hrana	10.01.17	44	20,600.00	0.00	11,900.00	8,700.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii	10.03	45	8,000.00	0.00	4,800.00	3,200.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii fond de garantare	10.03.07	46	8,000.00	0.00	4,800.00	3,200.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL II BUNURI SI SERVICII	20	47	14,500.00	0.00	5,300.00	9,200.00	0.00	0.00	0.00	0.00	0.00	0.00
Bunuri si servicii	20.01	48	14,500.00	0.00	5,300.00	9,200.00	0.00	0.00	0.00	0.00	0.00	0.00
Incalzit, Iluminat si forta motrica	20.01.03	49	8,600.00	0.00	1,100.00	7,500.00	0.00	0.00	0.00	0.00	0.00	0.00
Apa, canal si salubritate	20.01.04	50	5,500.00	0.00	3,900.00	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	51	400.00	0.00	300.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>Din Total Capitol:</i>												
Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50	52	382,100.00	0.00	224,200.0	157,900.0	0.00	0.00	0.00	0.00	0.00	0.00
EXCEDENTUL SECTIUNII DE FUNCTIONARE	98	53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cheltuielile Sectiunii de Dezvoltare												
TOTAL CHELTUIELI	C	54	19,000.00	0.00	0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Cultura, recreere si religie	67.10	55	19,000.00	0.00	0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CHELTUIELI	00	56	19,000.00	0.00	0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	57	19,000.00	0.00	0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL XV ACTIVE NEFINANCIARE	71	58	19,000.00	0.00	0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	59	19,000.00	0.00	0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	60	19,000.00	0.00	0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>Din Total Capitol:</i>												
Servicii recreative si sportive	67.10.05	61	19,000.00	0.00	0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00

D E N U M I R E A I N D I C A T O R I L O R	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI				
			TOTAL	din care credite bugetare destinate stingerii platii restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2027	Estimare 2028	Estimare 2029	Estimare 2030	
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.10.05.03	62	19,000.00	0.00	0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EXCEDENTUL SECTIUNII DE DEZVOLATARE	98	63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Presedinte de sedinta

Contrasemneaza
Secretar General Dumitru Vasilica-Violeta

Intocmit
Sef serviciu Economic
Eisler Daniela

ROMANIA
 JUDETUL VRANCEA
 Serviciul Local de Utilitati Publice Marasesti -51332950

Anexa nr. 2 la H.C.L. nr. din

LISTA OBIECTIVELOR DE INVESTITII

finantate din bugetul de venituri proprii si subventii pe anul 2026
modificare subcapitol

mii lei

Denumirea obiectivului				PREVEDERI ANUL 2026			
- Nr./data HCL de aprobare a indicatorilor tehnico-ec. ai obiectivului	Valoarea	Valoarea	TOTAL	finantate din :			
- Nr./Data HCL de aprobare a modificarilor ulterioare (acte aditionale; reevaluari, etc)	totala	actualizata	SURSE DE	Total	Alocatii	Transfer	Alte
	a	a	FINANTARE	alocatii	bugetul	de la	surse
	obiectivului	obiectivului		bugetare	local	alte	constituite
						bugete	cf.legii
1	2	3	4(5+8)	5(6+7)	6	7	8
TOTAL	19.00	19.00	19.00	19.00	19.00	0.00	0.00
<i>din care :</i>							
Lucrari in continuare	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Lucrari noi	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Achizitii de bunuri si alte cheltuieli de investitii	19.00	19.00	19.00	19.00	19.00	0.00	0.00
<i>Din, TOTAL desfasurat pe capitole bugetare:</i>							
Capitol 67.05- Subcapitol 67.05.03- Intretinere grădini publice, parcuri, zone verzi, baze sportive si de agrement”.	19.00	19.00	19.00	19.00	19.00	0.00	0.00
din care:							
Lucrari in continuare	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Lucrari noi	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Achizitii de bunuri si alte cheltuieli de investitii	19.00	19.00	19.00	19.00	19.00	0.00	0.00
<i>Achizitie motocoasa</i>	4.00	4.00	4.00	4.00	4.00	0.00	0.00
<i>Achizitie triciclu electric</i>	15.00	15.00	15.00	15.00	15.00	0.00	0.00

Presedinte de sedinta

Intocmit

Contrasemneaza
 Secretar general
 Dumitru Vasilica-Violeta

JUDEȚUL: Vrancea

Unitatea/subdiviziunea
administrativ/teritorială:SERVICIUL DE
UTILITATI PUBLICE MARASESTI
Formular: 23-01

Raportul privind rezultatele etichetării cheltuielilor bugetare, detaliat pe capitole și surse de finanțare

- mii lei -

Nr. crt. / Capitol bugetare	Denumire capitol - obiectiv - etichetare	Valoare an curent	surse de finanțare							
			Buget local (02A)	%	Credite externe (06B)	%	Credite interne (07C)	%	Buget FEN (08D)	%
I.	TOTAL Cheltuieli investitii	19	19	100						
	- verde	15	15	100						
	- maro									
	- mixt									
	- neutru	4	4	100						
	- neetichetat									
67.05	Total :Intretinere gradini publice,parcuri, zone verzi, baze sportive si de agrement									
	- verde	15	15	100						
	- maro									
	- mixt									
	- neutru	4	4	100						
	- neetichetat									
1.	Achizitie motocoasa									
	- verde									
	- maro									
	- mixt									
	- neutru	4	4	100						
	- neetichetat									

2.	Achizitie triciclu electric								
	- verde	15	15	100					
	- maro								
	- mixt								
	- neutru								
	- neetichetat								

Presedinte de sedinta

Contrasemneaza Secretar General Dumitru Vasilica-Violeta

Intocmit