Judetul Harghita
COMUNA TULGHES
Formular: 11/02

BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII, PE ANUL 2024 SI ESTIMARI PENTRU ANII 2025 - 2027 - CHELTUIELI

- mii lei -

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2025	2026	2027
TOTAL CHELTUIELI (50.10+ 59.10+ 63.10+ 69.10+ 79.10+ 88.10)	**49.10**	**1.478,23**		**622,36**	**656,27**	**79,00**	**120,60**	**1.550,00**	**1.630,00**	**1.720,00**
CHELTUIELI CURENTE	*01*	*452,87*		*125,00*	*233,27*	*24,00*	*70,60*	*470,00*	*500,00*	*530,00*
TITLUL II BUNURI SI SERVICII	*20*	*452,87*		*125,00*	*233,27*	*24,00*	*70,60*	*470,00*	*500,00*	*530,00*
Bunuri si servicii	*20.01*	*137,87*		*71,00*	*54,27*	*11,00*	*1,60*	*139,00*	*152,00*	*164,00*
Alte bunuri si servicii pentru intretinere si functionare	*20.01.30*	*137,87*		*71,00*	*54,27*	*11,00*	*1,60*	*139,00*	*152,00*	*164,00*
Hrana	*20.03*	*5,00*		*1,00*	*1,00*	*1,00*	*2,00*	*5,00*	*6,00*	*7,00*
Hrana pentru oameni	*20.03.01*	*5,00*		*1,00*	*1,00*	*1,00*	*2,00*	*5,00*	*6,00*	*7,00*
Alte cheltuieli	*20.30*	*310,00*		*53,00*	*178,00*	*12,00*	*67,00*	*326,00*	*342,00*	*359,00*
Alte cheltuieli cu bunuri si servicii	*20.30.30*	*310,00*		*53,00*	*178,00*	*12,00*	*67,00*	*326,00*	*342,00*	*359,00*
CHELTUIELI DE CAPITAL	*70*	*1.025,36*		*497,36*	*423,00*	*55,00*	*50,00*	*1.080,00*	*1.130,00*	*1.190,00*
TITLUL XV ACTIVE NEFINANCIARE	*71*	*1.025,36*		*497,36*	*423,00*	*55,00*	*50,00*	*1.080,00*	*1.130,00*	*1.190,00*
Active fixe	*71.01*	*1.025,36*		*497,36*	*423,00*	*55,00*	*50,00*	*1.080,00*	*1.130,00*	*1.190,00*
Alte active fixe	*71.01.30*	*1.025,36*		*497,36*	*423,00*	*55,00*	*50,00*	*1.080,00*	*1.130,00*	*1.190,00*
Partea a III- a CHELTUIELI SOCIAL- CULTURALE (65.10+ 66.10+ 67.10+ 68.10)	**63.10**	**327,27**		**55,00**	**188,27**	**14,00**	**70,00**	**344,00**	**362,00**	**381,00**
Invatamant (65.10.02 la 65.10.50)	**65.10**	**17,27**		**2,00**	**10,27**	**2,00**	**3,00**	**18,00**	**20,00**	**22,00**
CHELTUIELI CURENTE	*01*	*17,27*		*2,00*	*10,27*	*2,00*	*3,00*	*18,00*	*20,00*	*22,00*
TITLUL II BUNURI SI SERVICII	*20*	*17,27*		*2,00*	*10,27*	*2,00*	*3,00*	*18,00*	*20,00*	*22,00*
Bunuri si servicii	*20.01*	*12,27*		*1,00*	*9,27*	*1,00*	*1,00*	*13,00*	*14,00*	*15,00*
Alte bunuri si servicii pentru intretinere si functionare	*20.01.30*	*12,27*		*1,00*	*9,27*	*1,00*	*1,00*	*13,00*	*14,00*	*15,00*
Hrana	*20.03*	*5,00*		*1,00*	*1,00*	*1,00*	*2,00*	*5,00*	*6,00*	*7,00*
Hrana pentru oameni	*20.03.01*	*5,00*		*1,00*	*1,00*	*1,00*	*2,00*	*5,00*	*6,00*	*7,00*
Invatamant prescolar si primar (65.10.03.01+ 65.10.03.02)	65.10.03	5,00		1,00	1,00	1,00	2,00	5,00	6,00	7,00
Invatamant prescolar	65.10.03.01	5,00		1,00	1,00	1,00	2,00	5,00	6,00	7,00
Invatamant secundar (65.10.04.01 la 65.10.04.03)	65.10.04	12,27		1,00	9,27	1,00	1,00	13,00	14,00	15,00
Invatamant secundar inferior	65.10.04.01	12,27		1,00	9,27	1,00	1,00	13,00	14,00	15,00
Cultura, recreere si religie (67.10.03 la 67.10.50)	**67.10**	**310,00**		**53,00**	**178,00**	**12,00**	**67,00**	**326,00**	**342,00**	**359,00**
CHELTUIELI CURENTE	*01*	*310,00*		*53,00*	*178,00*	*12,00*	*67,00*	*326,00*	*342,00*	*359,00*
TITLUL II BUNURI SI SERVICII	*20*	*310,00*		*53,00*	*178,00*	*12,00*	*67,00*	*326,00*	*342,00*	*359,00*
Alte cheltuieli	*20.30*	*310,00*		*53,00*	*178,00*	*12,00*	*67,00*	*326,00*	*342,00*	*359,00*
Alte cheltuieli cu bunuri si servicii	*20.30.30*	*310,00*		*53,00*	*178,00*	*12,00*	*67,00*	*326,00*	*342,00*	*359,00*
Servicii culturale (67.10.03.03 la 67.10.03.30)	67.10.03	310,00		53,00	178,00	12,00	67,00	326,00	342,00	359,00
Alte servicii culturale	67.10.03.30	310,00		53,00	178,00	12,00	67,00	326,00	342,00	359,00
Partea a IV- a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (70.10+ 74.10)	**69.10**	**857,66**		**452,36**	**350,30**	**55,00**		**904,00**	**945,00**	**995,00**
Locuinte, servicii si dezvoltare publica (70.10.03 la 70.10.50)	**70.10**	**857,66**		**452,36**	**350,30**	**55,00**		**904,00**	**945,00**	**995,00**
CHELTUIELI DE CAPITAL	*70*	*857,66*		*452,36*	*350,30*	*55,00*		*904,00*	*945,00*	*995,00*

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2025	2026	2027
TITLUL XV ACTIVE NEFINANCIARE	*71*	*857,66*		*452,36*	*350,30*	*55,00*		*904,00*	*945,00*	*995,00*
Active fixe	*71.01*	*857,66*		*452,36*	*350,30*	*55,00*		*904,00*	*945,00*	*995,00*
Alte active fixe	*71.01.30*	*857,66*		*452,36*	*350,30*	*55,00*		*904,00*	*945,00*	*995,00*
Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50	857,66		452,36	350,30	55,00		904,00	945,00	995,00
Partea a V- a ACTIUNI ECONOMICE (80.10+ 83.10+ 84.10+ 87.10)	**79.10**	**293,30**		**115,00**	**117,70**	**10,00**	**50,60**	**302,00**	**323,00**	**344,00**
Agricultura, silvicultura, piscicultura si vanatoare (83.10.03 la 83.10.50)	**83.10**	**193,30**		**115,00**	**67,70**	**10,00**	**0,60**	**197,00**	**213,00**	**228,00**
CHELTUIELI CURENTE	*01*	*125,60*		*70,00*	*45,00*	*10,00*	*0,60*	*126,00*	*138,00*	*149,00*
TITLUL II BUNURI SI SERVICII	*20*	*125,60*		*70,00*	*45,00*	*10,00*	*0,60*	*126,00*	*138,00*	*149,00*
Bunuri si servicii	*20.01*	*125,60*		*70,00*	*45,00*	*10,00*	*0,60*	*126,00*	*138,00*	*149,00*
Alte bunuri si servicii pentru intretinere si functionare	*20.01.30*	*125,60*		*70,00*	*45,00*	*10,00*	*0,60*	*126,00*	*138,00*	*149,00*
CHELTUIELI DE CAPITAL	*70*	*67,70*		*45,00*	*22,70*			*71,00*	*75,00*	*79,00*
TITLUL XV ACTIVE NEFINANCIARE	*71*	*67,70*		*45,00*	*22,70*			*71,00*	*75,00*	*79,00*
Active fixe	*71.01*	*67,70*		*45,00*	*22,70*			*71,00*	*75,00*	*79,00*
Alte active fixe	*71.01.30*	*67,70*		*45,00*	*22,70*			*71,00*	*75,00*	*79,00*
Agricultura (83.10.03.07+ 83.10.03.30)	83.10.03	193,30		115,00	67,70	10,00	0,60	197,00	213,00	228,00
Alte cheltuieli in domeniul agriculturii	83.10.03.30	193,30		115,00	67,70	10,00	0,60	197,00	213,00	228,00
Transporturi (84.10.50)	**84.10**	**100,00**			**50,00**		**50,00**	**105,00**	**110,00**	**116,00**
CHELTUIELI DE CAPITAL	*70*	*100,00*			*50,00*		*50,00*	*105,00*	*110,00*	*116,00*
TITLUL XV ACTIVE NEFINANCIARE	*71*	*100,00*			*50,00*		*50,00*	*105,00*	*110,00*	*116,00*
Active fixe	*71.01*	*100,00*			*50,00*		*50,00*	*105,00*	*110,00*	*116,00*
Alte active fixe	*71.01.30*	*100,00*			*50,00*		*50,00*	*105,00*	*110,00*	*116,00*
Alte cheltuieli in domeniul transporturilor	84.10.50	100,00			50,00		50,00	105,00	110,00	116,00
SECTIUNEA DE FUNCTIONARE										
TOTAL CHELTUIELI (50.10+ 59.10+ 63.10+ 69.10+ 79.10+ 88.10)	**49.10**	**452,87**		**125,00**	**233,27**	**24,00**	**70,60**	**470,00**	**500,00**	**530,00**
CHELTUIELI CURENTE	*01*	*452,87*		*125,00*	*233,27*	*24,00*	*70,60*	*470,00*	*500,00*	*530,00*
TITLUL II BUNURI SI SERVICII	*20*	*452,87*		*125,00*	*233,27*	*24,00*	*70,60*	*470,00*	*500,00*	*530,00*
Bunuri si servicii	*20.01*	*137,87*		*71,00*	*54,27*	*11,00*	*1,60*	*139,00*	*152,00*	*164,00*
Alte bunuri si servicii pentru intretinere si functionare	*20.01.30*	*137,87*		*71,00*	*54,27*	*11,00*	*1,60*	*139,00*	*152,00*	*164,00*
Hrana	*20.03*	*5,00*		*1,00*	*1,00*	*1,00*	*2,00*	*5,00*	*6,00*	*7,00*
Hrana pentru oameni	*20.03.01*	*5,00*		*1,00*	*1,00*	*1,00*	*2,00*	*5,00*	*6,00*	*7,00*
Alte cheltuieli	*20.30*	*310,00*		*53,00*	*178,00*	*12,00*	*67,00*	*326,00*	*342,00*	*359,00*
Alte cheltuieli cu bunuri si servicii	*20.30.30*	*310,00*		*53,00*	*178,00*	*12,00*	*67,00*	*326,00*	*342,00*	*359,00*
Partea a III- a CHELTUIELI SOCIAL- CULTURALE (65.10+ 66.10+ 67.10+ 68.10)	**63.10**	**327,27**		**55,00**	**188,27**	**14,00**	**70,00**	**344,00**	**362,00**	**381,00**
Invatamant (65.10.02 la 65.10.50)	**65.10**	**17,27**		**2,00**	**10,27**	**2,00**	**3,00**	**18,00**	**20,00**	**22,00**
CHELTUIELI CURENTE	*01*	*17,27*		*2,00*	*10,27*	*2,00*	*3,00*	*18,00*	*20,00*	*22,00*
TITLUL II BUNURI SI SERVICII	*20*	*17,27*		*2,00*	*10,27*	*2,00*	*3,00*	*18,00*	*20,00*	*22,00*
Bunuri si servicii	*20.01*	*12,27*		*1,00*	*9,27*	*1,00*	*1,00*	*13,00*	*14,00*	*15,00*
Alte bunuri si servicii pentru intretinere si functionare	*20.01.30*	*12,27*		*1,00*	*9,27*	*1,00*	*1,00*	*13,00*	*14,00*	*15,00*
Hrana	*20.03*	*5,00*		*1,00*	*1,00*	*1,00*	*2,00*	*5,00*	*6,00*	*7,00*
Hrana pentru oameni	*20.03.01*	*5,00*		*1,00*	*1,00*	*1,00*	*2,00*	*5,00*	*6,00*	*7,00*
Invatamant prescolar si primar (65.10.03.01+ 65.10.03.02)	65.10.03	5,00		1,00	1,00	1,00	2,00	5,00	6,00	7,00
Invatamant prescolar	65.10.03.01	5,00		1,00	1,00	1,00	2,00	5,00	6,00	7,00

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2025	2026	2027
Invatamant secundar (65.10.04.01 la 65.10.04.03)	65.10.04	12,27		1,00	9,27	1,00	1,00	13,00	14,00	15,00
Invatamant secundar inferior	65.10.04.01	12,27		1,00	9,27	1,00	1,00	13,00	14,00	15,00
Cultura, recreere si religie (67.10.03 la 67.10.50)	**67.10**	**310,00**		**53,00**	**178,00**	**12,00**	**67,00**	**326,00**	**342,00**	**359,00**
CHELTUIELI CURENTE	*01*	*310,00*		*53,00*	*178,00*	*12,00*	*67,00*	*326,00*	*342,00*	*359,00*
TITLUL II BUNURI SI SERVICII	*20*	*310,00*		*53,00*	*178,00*	*12,00*	*67,00*	*326,00*	*342,00*	*359,00*
Alte cheltuieli	*20.30*	*310,00*		*53,00*	*178,00*	*12,00*	*67,00*	*326,00*	*342,00*	*359,00*
Alte cheltuieli cu bunuri si servicii	*20.30.30*	*310,00*		*53,00*	*178,00*	*12,00*	*67,00*	*326,00*	*342,00*	*359,00*
Servicii culturale (67.10.03.03 la 67.10.03.30)	67.10.03	310,00		53,00	178,00	12,00	67,00	326,00	342,00	359,00
Alte servicii culturale	67.10.03.30	310,00		53,00	178,00	12,00	67,00	326,00	342,00	359,00
Partea a V- a ACTIUNI ECONOMICE (80.10+ 83.10+ 84.10+ 87.10)	**79.10**	**125,60**		**70,00**	**45,00**	**10,00**	**0,60**	**126,00**	**138,00**	**149,00**
Agricultura, silvicultura, piscicultura si vanatoare (83.10.03 la 83.10.50)	**83.10**	**125,60**		**70,00**	**45,00**	**10,00**	**0,60**	**126,00**	**138,00**	**149,00**
CHELTUIELI CURENTE	*01*	*125,60*		*70,00*	*45,00*	*10,00*	*0,60*	*126,00*	*138,00*	*149,00*
TITLUL II BUNURI SI SERVICII	*20*	*125,60*		*70,00*	*45,00*	*10,00*	*0,60*	*126,00*	*138,00*	*149,00*
Bunuri si servicii	*20.01*	*125,60*		*70,00*	*45,00*	*10,00*	*0,60*	*126,00*	*138,00*	*149,00*
Alte bunuri si servicii pentru intretinere si functionare	*20.01.30*	*125,60*		*70,00*	*45,00*	*10,00*	*0,60*	*126,00*	*138,00*	*149,00*
Agricultura (83.10.03.07+ 83.10.03.30)	83.10.03	125,60		70,00	45,00	10,00	0,60	126,00	138,00	149,00
Alte cheltuieli in domeniul agriculturii	83.10.03.30	125,60		70,00	45,00	10,00	0,60	126,00	138,00	149,00
SECTIUNEA DE DEZVOLTARE										
TOTAL CHELTUIELI (50.10+ 59.10+ 63.10+ 69.10+ 79.10+ 88.10)	**49.10**	**1.025,36**		**497,36**	**423,00**	**55,00**	**50,00**	**1.080,00**	**1.130,00**	**1.190,00**
CHELTUIELI DE CAPITAL	*70*	*1.025,36*		*497,36*	*423,00*	*55,00*	*50,00*	*1.080,00*	*1.130,00*	*1.190,00*
TITLUL XV ACTIVE NEFINANCIARE	*71*	*1.025,36*		*497,36*	*423,00*	*55,00*	*50,00*	*1.080,00*	*1.130,00*	*1.190,00*
Active fixe	*71.01*	*1.025,36*		*497,36*	*423,00*	*55,00*	*50,00*	*1.080,00*	*1.130,00*	*1.190,00*
Alte active fixe	*71.01.30*	*1.025,36*		*497,36*	*423,00*	*55,00*	*50,00*	*1.080,00*	*1.130,00*	*1.190,00*
Partea a IV- a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (70.10+ 74.10)	**69.10**	**857,66**		**452,36**	**350,30**	**55,00**		**904,00**	**945,00**	**995,00**
Locuinte, servicii si dezvoltare publica (70.10.03 la 70.10.50)	**70.10**	**857,66**		**452,36**	**350,30**	**55,00**		**904,00**	**945,00**	**995,00**
CHELTUIELI DE CAPITAL	*70*	*857,66*		*452,36*	*350,30*	*55,00*		*904,00*	*945,00*	*995,00*
TITLUL XV ACTIVE NEFINANCIARE	*71*	*857,66*		*452,36*	*350,30*	*55,00*		*904,00*	*945,00*	*995,00*
Active fixe	*71.01*	*857,66*		*452,36*	*350,30*	*55,00*		*904,00*	*945,00*	*995,00*
Alte active fixe	*71.01.30*	*857,66*		*452,36*	*350,30*	*55,00*		*904,00*	*945,00*	*995,00*
Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50	857,66		452,36	350,30	55,00		904,00	945,00	995,00
Partea a V- a ACTIUNI ECONOMICE (80.10+ 83.10+ 84.10+ 87.10)	**79.10**	**167,70**		**45,00**	**72,70**		**50,00**	**176,00**	**185,00**	**195,00**
Agricultura, silvicultura, piscicultura si vanatoare (83.10.03 la 83.10.50)	**83.10**	**67,70**		**45,00**	**22,70**			**71,00**	**75,00**	**79,00**
CHELTUIELI DE CAPITAL	*70*	*67,70*		*45,00*	*22,70*			*71,00*	*75,00*	*79,00*
TITLUL XV ACTIVE NEFINANCIARE	*71*	*67,70*		*45,00*	*22,70*			*71,00*	*75,00*	*79,00*
Active fixe	*71.01*	*67,70*		*45,00*	*22,70*			*71,00*	*75,00*	*79,00*
Alte active fixe	*71.01.30*	*67,70*		*45,00*	*22,70*			*71,00*	*75,00*	*79,00*
Agricultura (83.10.03.07+ 83.10.03.30)	83.10.03	67,70		45,00	22,70			71,00	75,00	79,00
Alte cheltuieli in domeniul agriculturii	83.10.03.30	67,70		45,00	22,70			71,00	75,00	79,00
Transporturi (84.10.50)	**84.10**	**100,00**			**50,00**		**50,00**	**105,00**	**110,00**	**116,00**
CHELTUIELI DE CAPITAL	*70*	*100,00*			*50,00*		*50,00*	*105,00*	*110,00*	*116,00*
TITLUL XV ACTIVE NEFINANCIARE	*71*	*100,00*			*50,00*		*50,00*	*105,00*	*110,00*	*116,00*
Active fixe	*71.01*	*100,00*			*50,00*		*50,00*	*105,00*	*110,00*	*116,00*

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2025	2026	2027
Alte active fixe	*71.01.30*	*100,00*			*50,00*		*50,00*	*105,00*	*110,00*	*116,00*
Alte cheltuieli in domeniul transporturilor	84.10.50	100,00			50,00		50,00	105,00	110,00	116,00

Ordonator principal de credite
VANCU MARCEL

Conducator compartiment financiar
SALAMON BEATA