

Judetul: Brasov
Unitatea administrativ-teritoriala: Oras Rupea
Institutia publica: Orasul Rupea

Formular 11/01

**BUGETUL LOCAL DETALIAT LA CHELTUIELI PE CAPITOLE, SUBCAPITOLE SI
PARAGRAFE PE ANUL 2026**

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Denumire indicatori	Cod Indicator	Buget 2026					
		Prevederi anuale		Prevederi trimestriale			
		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
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE (cod 50.02 + 59.02 + 63.02 + 70.02 + 74.02 + 79.02)	49.02	14,454,120		4,078,000	4,333,120	3,475,100	2,567,900
Partea I-a Servicii publice generale (cod 51.02 + 54.02 + 55.02 + 56.02)	50.02	4,149,900		1,242,200	1,130,700	1,042,400	734,600
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	3,701,400		1,091,000	1,001,500	940,500	668,400
Din total capitol:							
Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	3,701,400		1,091,000	1,001,500	940,500	668,400
Autoritati executive	51.02.01.03	3,701,400		1,091,000	1,001,500	940,500	668,400
Alte servicii publice generale (cod 54.02.05 la 54.02.07 + 54.02.10 + 54.02.50)	54.02	448,500		151,200	129,200	101,900	66,200
Din total capitol:							
Servicii publice comunitare de evidenta a persoanelor	54.02.10	401,000		138,200	113,700	87,900	61,200
Alte servicii publice generale	54.02.50	47,500		13,000	15,500	14,000	5,000
Partea a II-a Aparare, Ordine Publica si Siguranta Nationala (cod 60.02 + 61.02)	59.02	660,000		218,500	233,500	159,000	49,000
Ordine publica si siguranta nationala (cod 61.02.03 + 61.02.05 + 61.02.50)	61.02	660,000		218,500	233,500	159,000	49,000
Din total capitol:							
Protectie civila si protectia contra incendiilor	61.02.05	660,000		218,500	233,500	159,000	49,000
Partea a III-a Cheltuieli Social - Culturale (cod 65.02 + 66.02 + 67.02 + 68.02)	63.02	7,298,300		2,069,000	2,098,600	1,625,300	1,505,400
Invatamant (cod 65.02.03 la 65.02.05 + 65.02.07 + 65.02.11 + 65.02.50)	65.02	228,000		50,000	75,000	16,000	87,000
Din total capitol:							
Invatamant prescolar si primar (cod 65.02.03.01 + 65.02.03.02)	65.02.03	106,000		10,000	40,000	11,000	45,000

		Buget 2026					
Denumire indicatori	Cod Indicator	Prevederi anuale		Prevederi trimestriale			
		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
Invatamant prescolar	65.02.03.01	106,000		10,000	40,000	11,000	45,000
Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	122,000		40,000	35,000	5,000	42,000
Invatamant secundar inferior	65.02.04.01	88,000		20,000	30,000	5,000	33,000
Invatamant secundar superior	65.02.04.02	34,000		20,000	5,000		9,000
Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50)	66.02	1,075,800		346,000	346,000	346,000	37,800
Din total capitol:							
Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01 + 66.02.06.03)	66.02.06	900,000		300,000	300,000	300,000	
Spitale generale	66.02.06.01	900,000		300,000	300,000	300,000	
Servicii de sanatate publica	66.02.08	175,800		46,000	46,000	46,000	37,800
Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)	67.02	1,889,500		568,000	572,600	475,300	273,600
Din total capitol:							
Servicii culturale (cod 67.02.03.02 la 67.02.03.08 + 67.02.03.12 + 67.02.03.30)	67.02.03	418,000		138,500	101,000	131,000	47,500
Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	15,000		3,000	5,000	7,000	
Case de cultura	67.02.03.06	170,000		48,000	52,000	60,000	10,000
Camine culturale	67.02.03.07	13,000		4,500	3,000	3,000	2,500
Alte servicii culturale	67.02.03.30	220,000		83,000	41,000	61,000	35,000
Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	370,100		104,000	143,800	85,900	36,400
Sport	67.02.05.01	70,000		35,000	10,000	25,000	
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	300,100		69,000	133,800	60,900	36,400
Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	1,101,400		325,500	327,800	258,400	189,700
Asigurari si asistenta sociala (cod 68.02.04 + 68.02.05 + 68.02.06 + 68.02.10 + 68.02.11 + 68.02.12+ 68.02.15 + 68.02.50)	68.02	4,105,000		1,105,000	1,105,000	788,000	1,107,000
Din total capitol:							
Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	2,590,000		732,000	732,000	502,000	624,000
Asistenta sociala in caz de invaliditate	68.02.05.02	2,590,000		732,000	732,000	502,000	624,000

Denumire indicatori	Cod Indicator	Buget 2026					
		Prevederi anuale		Prevederi trimestriale			
		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
Prevenirea excluderii sociale (cod 68.02.15.01 + 68.02.15.02)	68.02.15	1,515,000		373,000	373,000	286,000	483,000
Ajutor social	68.02.15.01	600,000		160,000	122,000	60,000	258,000
Cantine de ajutor social	68.02.15.02	915,000		213,000	251,000	226,000	225,000
Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape (cod 70.02 + 74.02)	69.02	2,020,000		502,300	625,400	613,400	278,900
Locuinte, servicii si dezvoltare publica (cod 70.02.03 + 70.02.05 la 70.02.07 + 70.02.50)	70.02	855,000		251,000	237,000	236,000	131,000
Din total capitol:							
Iluminat public si electrificari rurale	70.02.06	640,000		210,000	175,000	175,000	80,000
Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	215,000		41,000	62,000	61,000	51,000
Protectia mediului (cod 74.02.03 + 74.02.05 + 74.02.06)	74.02	1,165,000		251,300	388,400	377,400	147,900
Din total capitol:							
Salubritate si gestiunea deseurilor (cod 74.02.05.01 + 74.02.05.02)	74.02.05	1,165,000		251,300	388,400	377,400	147,900
Salubritate	74.02.05.01	1,165,000		251,300	388,400	377,400	147,900
Partea a V-a Actiuni economice (cod 80.02 + 81.02 + 83.02 + 84.02 + 87.02)	79.02	325,920		46,000	244,920	35,000	
Transporturi (cod 84.02.03 + 84.02.04 + 84.02.06 + 84.02.50)	84.02	325,920		46,000	244,920	35,000	
Din total capitol:							
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	325,920		46,000	244,920	35,000	
Strazi	84.02.03.03	325,920		46,000	244,920	35,000	
Rezerve, Excedent/Deficit				-236,300	143,810	1,240	91,250
Rezerve							
Excedent		50,000			143,810	1,240	91,250
Excedentul sectiunii de functionare		50,000			143,810	1,240	91,250
Excedentul sectiunii de dezvoltare							
Deficit		50,000		236,300			
Deficitul sectiunii de functionare				186,300			
Deficitul sectiunii de dezvoltare		50,000		50,000			

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TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 50.02 + 59.02 + 63.02 + 70.02 + 74.02 + 79.02)	49.02 SF	14,404,120		4,028,000	4,333,120	3,475,100	2,567,900
Partea I-a Servicii publice generale (cod 51.02 + 54.02 + 55.02 + 56.02)	50.02	4,099,900		1,192,200	1,130,700	1,042,400	734,600
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	3,651,400		1,041,000	1,001,500	940,500	668,400
Din total capitol:							
Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	3,651,400		1,041,000	1,001,500	940,500	668,400
Autoritati executive	51.02.01.03	3,651,400		1,041,000	1,001,500	940,500	668,400
Alte servicii publice generale (cod 54.02.05 la 54.02.07 + 54.02.10 + 54.02.50)	54.02	448,500		151,200	129,200	101,900	66,200
Din total capitol:							
Servicii publice comunitare de evidenta a persoanelor	54.02.10	401,000		138,200	113,700	87,900	61,200
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Ordine publica si siguranta nationala (cod 61.02.03 + 61.02.05 + 61.02.50)	61.02	660,000		218,500	233,500	159,000	49,000
Din total capitol:							
Protectie civila si protectia contra incendiilor	61.02.05	660,000		218,500	233,500	159,000	49,000
Partea a III-a Cheltuieli Social - Culturale (cod 65.02 + 66.02 + 67.02 + 68.02)	63.02	7,298,300		2,069,000	2,098,600	1,625,300	1,505,400
Invatamant (cod 65.02.03 la 65.02.05 + 65.02.07 + 65.02.11 + 65.02.50)	65.02	228,000		50,000	75,000	16,000	87,000
Din total capitol:							
Invatamant prescolar si primar (cod 65.02.03.01 + 65.02.03.02)	65.02.03	106,000		10,000	40,000	11,000	45,000
Invatamant prescolar	65.02.03.01	106,000		10,000	40,000	11,000	45,000
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Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01 + 66.02.06.03)	66.02.06	900,000		300,000	300,000	300,000	
Spitale generale	66.02.06.01	900,000		300,000	300,000	300,000	
Servicii de sanatate publica	66.02.08	175,800		46,000	46,000	46,000	37,800
Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)	67.02	1,889,500		568,000	572,600	475,300	273,600
Din total capitol:							
Servicii culturale (cod 67.02.03.02 la 67.02.03.08 + 67.02.03.12 + 67.02.03.30)	67.02.03	418,000		138,500	101,000	131,000	47,500
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Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	1,101,400		325,500	327,800	258,400	189,700
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Din total capitol:							
Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	2,590,000		732,000	732,000	502,000	624,000
Asistenta sociala in caz de invaliditate	68.02.05.02	2,590,000		732,000	732,000	502,000	624,000
Prevenirea excluderii sociale (cod 68.02.15.01 + 68.02.15.02)	68.02.15	1,515,000		373,000	373,000	286,000	483,000
Ajutor social	68.02.15.01	600,000		160,000	122,000	60,000	258,000
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Din total capitol:							
Iluminat public si electrificari rurale	70.02.06	640,000		210,000	175,000	175,000	80,000
Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	215,000		41,000	62,000	61,000	51,000
Protectia mediului (cod 74.02.03 +7 4.02.05 + 74.02.06)	74.02	1,165,000		251,300	388,400	377,400	147,900
Din total capitol:							
Salubritate si gestiunea deseurilor (cod 74.02.05.01 + 74.02.05.02)	74.02.05	1,165,000		251,300	388,400	377,400	147,900
Salubritate	74.02.05.01	1,165,000		251,300	388,400	377,400	147,900
Partea a V-a Actiuni economice (cod 80.02 + 81.02 + 83.02 + 84.02 + 87.02)	79.02	325,920		46,000	244,920	35,000	
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Din total capitol:							
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Strazi	84.02.03.03	325,920		46,000	244,920	35,000	
Rezerve, Excedent/Deficit		50,000		-186,300	143,810	1,240	91,250
Rezerve							
Excedent		50,000			143,810	1,240	91,250
Excedentul sectiunii de functionare		50,000			143,810	1,240	91,250
Deficit				186,300			
Deficitul sectiunii de functionare				186,300			
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 50.02 + 59.02 + 63.02 + 70.02 + 74.02 + 79.02)	49.02 SD	50,000		50,000			
Partea I-a Servicii publice generale (cod 51.02 + 54.02 + 55.02 + 56.02)	50.02	50,000		50,000			
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	50,000		50,000			
Din total capitol:							
Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	50,000		50,000			
Autoritati executive	51.02.01.03	50,000		50,000			
Rezerve, Excedent/Deficit		-50,000		-50,000			
Rezerve							

		Buget 2026					
Denumire indicatori	Cod Indicator	Prevederi anuale		Prevederi trimestriale			
		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
Excedent							
Excedentul sectiunii de dezvoltare							
Deficit		50,000		50,000			
Deficitul sectiunii de dezvoltare		50,000		50,000			