

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII,
PE ANUL 2026**

mii lei

Denumirea indicatorilor	Cod indicator	Buget				
		TOTAL	Trimestrul I	Trimestrul II	Trimestrul III	Trimestrul IV
Buget cheltuieli (VP)	BC	291 848.41	114 861.83	109 118.79	40 983.66	26 884.13
Partea I-a SERVICII PUBLICE GENERALE	50.10	11 884.00	4 709.00	3 050.00	2 710.00	1 415.00
Alte servicii publice generale	54.10	11 884.00	4 709.00	3 050.00	2 710.00	1 415.00
Servicii publice comunitare de evidenta a persoanelor	54.10.10	11 884.00	4 709.00	3 050.00	2 710.00	1 415.00
Partea a III-a CHELTUIELI SOCIAL-CULTURALE	63.10	51 337.86	16 993.58	13 442.74	8 791.16	12 110.38
Invatamant	65.10	51 337.86	16 993.58	13 442.74	8 791.16	12 110.38
Invatamant prescolar si primar	65.10.03	2 500.30	1 000.31	700.00	300.00	499.99
Invatamant prescolar	65.10.03.01	2 500.30	1 000.31	700.00	300.00	499.99
Invatamant primar	65.10.03.02	0.00	0.00	0.00	0.00	0.00
Invatamant secundar	65.10.04	11 508.88	4 196.46	2 404.13	1 640.12	3 268.17
Invatamant secundar inferior	65.10.04.01	4 375.98	1 621.73	927.30	493.12	1 333.83
Invatamant secundar superior	65.10.04.02	7 132.90	2 574.73	1 476.83	1 147.00	1 934.34
Invatamant profesional	65.10.04.03	0.00	0.00	0.00	0.00	0.00
Invatamant postliceal	65.10.05	373.50	74.00	169.00	68.00	62.50
Invatamant nedefinibil prin nivel	65.10.07	136.11	33.00	13.00	11.00	79.11
Invatamant special	65.10.07.04	136.11	33.00	13.00	11.00	79.11
Servicii auxiliare pentru educatie	65.10.11	36 819.07	11 689.81	10 156.61	6 772.04	8 200.61
Internate si cantine pentru elevi	65.10.11.03	36 454.07	11 539.81	10 056.61	6 672.04	8 185.61
Alte servicii auxiliare	65.10.11.30	365.00	150.00	100.00	100.00	15.00
Invatamant anteprescolar	65.10.13	0.00	0.00	0.00	0.00	0.00
Asigurari si asistenta sociala	68.10	0.00	0.00	0.00	0.00	0.00
Asistenta acordata persoanelor in varsta	68.10.04	0.00	0.00	0.00	0.00	0.00
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE	69.10	228 626.55	93 159.25	92 626.05	29 482.50	13 358.75
Protectia mediului	74.10	228 626.55	93 159.25	92 626.05	29 482.50	13 358.75
Salubritate si gestiunea deseurilor	74.10.05	228 626.55	93 159.25	92 626.05	29 482.50	13 358.75
Salubritate	74.10.05.01	228 626.55	93 159.25	92 626.05	29 482.50	13 358.75
Partea VII-a REZERVE, EXCEDENT / DEFICIT	96.10	0.00	0.00	0.00	0.00	0.00
EXCEDENT (98.10.96 + 98.10.97)	98.10	-9 855.68	-3 471.79	-1 888.48	-1 169.49	-3 325.92
Excedentul sectiunii de functionare	98.10.96	-9 855.68	-3 471.79	-1 888.48	-1 169.49	-3 325.92
Excedentul sectiunii de dezvoltare	98.10.97	0.00	0.00	0.00	0.00	0.00
DEFICIT (99.10.96 + 99.10.97)	99.10	9 855.68	3 471.79	1 888.48	1 169.49	3 325.92
Deficitul sectiunii de functionare	99.10.96	9 855.68	3 471.79	1 888.48	1 169.49	3 325.92
Deficitul sectiunii de dezvoltare	99.10.97	0.00	0.00	0.00	0.00	0.00
Buget cheltuieli (VP) - SECTIUNEA DE FUNCTIONARE	BC	262 190.86	114 861.83	79 461.24	40 983.66	26 884.13
Partea I-a SERVICII PUBLICE GENERALE	50.10	11 884.00	4 709.00	3 050.00	2 710.00	1 415.00
Alte servicii publice generale	54.10	11 884.00	4 709.00	3 050.00	2 710.00	1 415.00
Servicii publice comunitare de evidenta a persoanelor	54.10.10	11 884.00	4 709.00	3 050.00	2 710.00	1 415.00
Partea a III-a CHELTUIELI SOCIAL-CULTURALE	63.10	51 337.86	16 993.58	13 442.74	8 791.16	12 110.38
Invatamant	65.10	51 337.86	16 993.58	13 442.74	8 791.16	12 110.38
Invatamant prescolar si primar	65.10.03	2 500.30	1 000.31	700.00	300.00	499.99
Invatamant prescolar	65.10.03.01	2 500.30	1 000.31	700.00	300.00	499.99
Invatamant primar	65.10.03.02	0.00	0.00	0.00	0.00	0.00
Invatamant secundar	65.10.04	11 508.88	4 196.46	2 404.13	1 640.12	3 268.17
Invatamant secundar inferior	65.10.04.01	4 375.98	1 621.73	927.30	493.12	1 333.83
Invatamant secundar superior	65.10.04.02	7 132.90	2 574.73	1 476.83	1 147.00	1 934.34
Invatamant profesional	65.10.04.03	0.00	0.00	0.00	0.00	0.00
Invatamant postliceal	65.10.05	373.50	74.00	169.00	68.00	62.50
Invatamant nedefinibil prin nivel	65.10.07	136.11	33.00	13.00	11.00	79.11
Invatamant special	65.10.07.04	136.11	33.00	13.00	11.00	79.11
Servicii auxiliare pentru educatie	65.10.11	36 819.07	11 689.81	10 156.61	6 772.04	8 200.61
Internate si cantine pentru elevi	65.10.11.03	36 454.07	11 539.81	10 056.61	6 672.04	8 185.61
Alte servicii auxiliare	65.10.11.30	365.00	150.00	100.00	100.00	15.00

Invatamant anteprescolar	65.10.13	0.00	0.00	0.00	0.00	0.00
Asigurari si asistenta sociala	68.10	0.00	0.00	0.00	0.00	0.00
Asistenta acordata persoanelor in varsta	68.10.04	0.00	0.00	0.00	0.00	0.00
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE	69.10	198 969.00	93 159.25	62 968.50	29 482.50	13 358.75
Protectia mediului	74.10	198 969.00	93 159.25	62 968.50	29 482.50	13 358.75
Salubritate si gestiunea deseurilor	74.10.05	198 969.00	93 159.25	62 968.50	29 482.50	13 358.75
Salubritate	74.10.05.01	198 969.00	93 159.25	62 968.50	29 482.50	13 358.75
Partea VII-a REZERVE, EXCEDENT / DEFICIT	96.10	0.00	0.00	0.00	0.00	0.00
EXCEDENT (98.10.96 + 98.10.97)	98.10	-9 855.68	-3 471.79	-1 888.48	-1 169.49	-3 325.92
Excedentul sectiunii de functionare	98.10.96	-9 855.68	-3 471.79	-1 888.48	-1 169.49	-3 325.92
Excedentul sectiunii de dezvoltare	98.10.97	0.00	0.00	0.00	0.00	0.00
DEFICIT (99.10.96 + 99.10.97)	99.10	9 855.68	3 471.79	1 888.48	1 169.49	3 325.92
Deficitul sectiunii de functionare	99.10.96	9 855.68	3 471.79	1 888.48	1 169.49	3 325.92
Deficitul sectiunii de dezvoltare	99.10.97	0.00	0.00	0.00	0.00	0.00
Buget cheltuieli (VP) - SECTIUNEA DE DEZVOLTARE	BC	29 657.55	0.00	29 657.55	0.00	0.00
Partea I-a SERVICII PUBLICE GENERALE	50.10	0.00	0.00	0.00	0.00	0.00
Alte servicii publice generale	54.10	0.00	0.00	0.00	0.00	0.00
Servicii publice comunitare de evidenta a persoanelor	54.10.10	0.00	0.00	0.00	0.00	0.00
Partea a III-a CHELTUIELI SOCIAL-CULTURALE	63.10	0.00	0.00	0.00	0.00	0.00
Invatamant	65.10	0.00	0.00	0.00	0.00	0.00
Invatamant prescolar si primar	65.10.03	0.00	0.00	0.00	0.00	0.00
Invatamant prescolar	65.10.03.01	0.00	0.00	0.00	0.00	0.00
Invatamant primar	65.10.03.02	0.00	0.00	0.00	0.00	0.00
Invatamant secundar	65.10.04	0.00	0.00	0.00	0.00	0.00
Invatamant secundar inferior	65.10.04.01	0.00	0.00	0.00	0.00	0.00
Invatamant secundar superior	65.10.04.02	0.00	0.00	0.00	0.00	0.00
Invatamant profesional	65.10.04.03	0.00	0.00	0.00	0.00	0.00
Invatamant postliceal	65.10.05	0.00	0.00	0.00	0.00	0.00
Invatamant nedefinit prin nivel	65.10.07	0.00	0.00	0.00	0.00	0.00
Invatamant special	65.10.07.04	0.00	0.00	0.00	0.00	0.00
Servicii auxiliare pentru educatie	65.10.11	0.00	0.00	0.00	0.00	0.00
Internate si cantine pentru elevi	65.10.11.03	0.00	0.00	0.00	0.00	0.00
Alte servicii auxiliare	65.10.11.30	0.00	0.00	0.00	0.00	0.00
Invatamant anteprescolar	65.10.13	0.00	0.00	0.00	0.00	0.00
Asigurari si asistenta sociala	68.10	0.00	0.00	0.00	0.00	0.00
Asistenta acordata persoanelor in varsta	68.10.04	0.00	0.00	0.00	0.00	0.00
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE	69.10	29 657.55	0.00	29 657.55	0.00	0.00
Protectia mediului	74.10	29 657.55	0.00	29 657.55	0.00	0.00
Salubritate si gestiunea deseurilor	74.10.05	29 657.55	0.00	29 657.55	0.00	0.00
Salubritate	74.10.05.01	29 657.55	0.00	29 657.55	0.00	0.00
Partea VII-a REZERVE, EXCEDENT / DEFICIT	96.10	0.00	0.00	0.00	0.00	0.00
EXCEDENT (98.10.96 + 98.10.97)	98.10	0.00	0.00	0.00	0.00	0.00
Excedentul sectiunii de functionare	98.10.96	0.00	0.00	0.00	0.00	0.00
Excedentul sectiunii de dezvoltare	98.10.97	0.00	0.00	0.00	0.00	0.00
DEFICIT (99.10.96 + 99.10.97)	99.10	0.00	0.00	0.00	0.00	0.00
Deficitul sectiunii de functionare	99.10.96	0.00	0.00	0.00	0.00	0.00
Deficitul sectiunii de dezvoltare	99.10.97	0.00	0.00	0.00	0.00	0.00

p.Ordonator principal al cheltuielilor
Robert Somoc

DIRECTOR EXECUTIV,

