



CONTUL DE EXECUTIE AL INSTITUTIILOR PUBLICE- Cheltuieli

la data de 31/12/2025

Capitol 67.10/67.08 Cultura, recreere si religie Subcapitol 67.10.50/67.08.50 Alte servicii in domeniile culturii, recreerii si religiei

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DENUMIREA INDICATORILOR)	Cod indicator	Buget	CA anual initial	CA anual final	CA trimestrial initial	CA trimestrial final	Credite bugetare		Angajament e legale	Plati efectuate - LEI -	Angajament e legale de platit	Cheltuieli efective
							Buget	anual rectificat				
A	B	anual initial/buget 2025										
TOTAL CHELTUIELI (01+70+79-84)		4295000	4295000	3859000	4295000	3859000	3859000	3859000	3.557.156	3.557.156	0	3.505.283
CHELTUIELI CURENTE (10+20+30+40+50+51+55+56+57+58+59)	01	1726000	3834000	3834000	4174000	3834000	3834000	3834000	3.557.156	3.557.156	0	3.486.131
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	3193000	3148000	3268000	3148000	3268000	3268000	3268000	3.184.136	3.184.136	0	3.166.818
Cheltuieli salariale in bani (	10.01	3324000	3324000	3174000	3324000	3174000	3174000	3174000	3.116.038	3.116.038	0	3.085.876
Salarii de baza	10.01.01	3150000	3150000	3015000	3150000	3015000	3015000	3015000	2892158	2892158	0	2.961.092
Indemnizatii de	10.01.02	60000	60000	50000	60000	50000	50000	50000	32456	32456	0	32.456
Alte drepturi salariale	10.01.03	104000	104000	99000	104000	99000	99000	99000	91424	91424	0	91.668
Cheltuieli salariale in natura	10.02	40000	40000	20000	40000	20000	20000	20000	0	0	0	0
Locuinta de serv	10.02.04	0	0	0	0	0	0	0	0	0	0	0
Tichete de vaca	10.02.06	40000	40000	20000	40000	20000	20000	20000	0	0	0	0
Contributii (cod 10.03.01 la 10.03.07)	10.03	74000	74000	74000	74000	74000	74000	74000	68.778	68.778	0	68.887
Contributii de as	10.03.01	0	0	0	0	0	0	0	0	0	0	0
Contributii de as	10.03.02	0	0	0	0	0	0	0	0	0	0	0
Contributii de as	10.03.03	0	0	0	0	0	0	0	0	0	0	0
Contributii de as	10.03.04	0	0	0	0	0	0	0	0	0	0	0
Contributii pentru	10.03.06	0	0	0	0	0	0	0	0	0	0	0
Fond asigurator	10.03.07	74000	74000	74000	74000	74000	74000	74000	68.778	68.778	0	68.887
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30)	20	471000	471000	376000	471000	376000	376000	376000	229.822	229.822	0	229.822
Bunuri si servicii (cod 20.01	20.01	286000	286000	263000	286000	263000	263000	263000	181.658	181.658	0	181.658
Furnituri de birou	20.01.01	16000	16000	16000	16000	16000	16000	16000	13963	13963	0	13.963
Materiale pentru	20.01.02	10000	10000	10000	10000	10000	10000	10000	3510	3510	0	3.510
Incalzit, iluminat	20.01.03	60000	60000	55000	60000	55000	55000	55000	46816	46816	0	46.816
Apa, canal si sal	20.01.04	10000	10000	10000	10000	10000	10000	10000	5192	5192	0	5.192
Carburanti si lub	20.01.05	6000	6000	1000	6000	1000	6000	1000	0	0	0	0
Piese de schimb	20.01.06	15000	15000	10000	15000	10000	15000	10000	0	0	0	0
Posta, telecomul	20.01.08	34000	34000	34000	34000	34000	34000	34000	24815	24815	0	24.815
presti de	20.01.09	70000	70000	65000	70000	65000	65000	65000	42064	42064	0	42.064
Alte bunuri si se	20.01.30	65000	65000	62000	65000	62000	62000	62000	45298	45298	0	45.298
Reparatii curente	20.02	25000	25000	15000	25000	15000	15000	15000	6920	6920	0	6.920
Bunuri de natura obiectelor	20.05	20000	20000	0	20000	0	20000	0	0	0	0	0
Alte obiecte de	20.05.30	20000	20000	0	20000	0	20000	0	0	0	0	0
Deplasanti, deplasat, transfer	20.06	60000	60000	48000	60000	48000	48000	48000	27.291	27.291	0	27.291
Deplasari intern	20.06.01	25000	25000	20000	25000	20000	20000	20000	6169	6169	0	6.169
Deplasari in sta	20.06.02	35000	35000	28000	35000	28000	28000	28000	21122	21122	0	21.122
Cercetare-dezvoltare	20.10	25000	25000	15000	25000	15000	15000	15000	0	0	0	0
Carti, publicatii si materiale	20.11	5000	5000	5000	5000	5000	5000	5000	2618	2618	0	2.618
Consultanta si expertiza	20.12	15000	15000	10000	15000	10000	15000	10000	5532	5532	0	5.532
Pregatire profesionala	20.13	5000	5000	5000	5000	5000	5000	5000	0	0	0	0
Protectia muncii	20.14	10000	10000	10000	10000	10000	10000	10000	0	0	0	0
Studii si cercetari	20.16	25000	25000	15000	25000	15000	15000	15000	5.803	5.803	0	5.803
Alte cheltuieli (cod 20.30.01	20.30	4000	4000	4000	4000	4000	4000	4000	640	640	0	640
Protocol si resp	20.30.02	6000	6000	6000	6000	6000	6000	6000	4877	4877	0	4.877
Prime de asigur	20.30.03	15000	15000	15000	15000	15000	15000	15000	286	286	0	286
Alte cheltuieli cu	20.30.30	5000	5000	5000	5000	5000	5000	5000	0	0	0	0
TITLUL VIII Programe cu finantare din FEN postaderare	56	0	0	0	0	0	0	0	0	0	0	0
Titlul X Proiecte cu finantare din FEN 2014-2020	58	0	0	0	0	0	0	0	0	0	0	0
Fondul soci	58.02	0	0	0	0	0	0	0	0	0	0	0
Finantare ex	58.02.02	0	0	0	0	0	0	0	0	0	0	0
Alte facilitati	58.16	0	0	0	0	0	0	0	0	0	0	0
Finantare	58.16.01	0	0	0	0	0	0	0	0	0	0	0
Finantare ex	58.16.02	0	0	0	0	0	0	0	0	0	0	0
Mecanismul	58.31	0	0	0	0	0	0	0	0	0	0	0
Finantare	58.31.01	0	0	0	0	0	0	0	0	0	0	0
Finantare ex	58.31.02	0	0	0	0	0	0	0	0	0	0	0
TITLUL XI ALTE CHELTUIELI	59	265000	265000	190000	265000	190000	190000	190000	142.518	142.518	0	112.486
Burse	59.01	15000	15000	5000	15000	5000	15000	5000	0	0	0	0
Actiuni cu caracter stiintific si s	59.22	250000	250000	185000	250000	185000	185000	185000	142518	142518	0	112.486
CHELTUIELI DE CAPITAL ((cod 71+72)	70	35000	35000	25000	35000	25000	25000	25000	0	0	0	9.102
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01+71.02)	71	35000	35000	25000	35000	25000	25000	25000	0	0	0	9.102
Active fixe (inclusiv reparatii	71.01	35000	35000	25000	35000	25000	25000	25000	0	0	0	9.102
Masini, echipant	71.01.02	0	0	0	0	0	0	0	0	0	0	7.646
Mobilier, aparati	71.01.03	15000	15000	15000	15000	15000	15000	15000	0	0	0	1.456
Alte active fixe	71.01.30	20000	20000	10000	20000	10000	20000	10000	0	0	0	0
Reparatii capitale aferente a	71.03	0	0	0	0	0	0	0	0	0	0	0