SECRETARIATUL GENERAL AL GUVERNULUI
Institutul pentru Studierea Problemelor Minoritatilor Nationale

Anexa 5

CONTUL DE EXECUTIE A BUGETULUI INSTITUTIEI PUBLICE - VENITURI
la data de 31/07/2026

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Denumirea indicatorilor *)		Cod	Prevederi bugetare		Drepturi constatate			Incasari realizate	Stingeri pe alte cai decat incasari	Drepturi constatate de incasat
			anual aprobate la finele perioadei de	trimestriale definitive	Total, din care:	din anii precedenti	din anul curent			
A	anual initial/buget 2026	B	1	2	3=4+5	4	5	6	7	8=3-6-7
VENITURI PROPRII TOTAL VENITURI	**4.230.000**	**0001 20**	**4.374.000**	**3.322.000**	**1.937.220**	**4.754**	**1.932.466**	**1.937.220**	**0**	**0**
I.VENITURI CURENTE	**22.000**	**0002**	**166.000**	**166.000**	**5.853**	**4.754**	**1.099**	**5.853**	**0**	**0**
C.VENITURI NEFISCALE	**22.000**		**166.000**	**166.000**	**5.853**	**4.754**	**1.099**	**5.853**	**0**	**0**
C2.VANZARI DE BUNURI SI SERVICII	**22.000**		**166.000**	**166.000**	**5.853**	**4.754**	**1.099**	**5.853**	**0**	**0**
Venituri din prestari de servicii si alte activitati	**20.000**	**33.10**	**164.000**	**164.000**	**5.853**	**4.754**	**1.099**	**5.853**	**0**	**0**
Venituri din prestari de servicii - Edituri	20.000	33.10.08	20.000	20.000	5.853	4.754	1.099	5.853	0	0
Alte venituri din prestari servicii si alte activitati	0	33.10.50	144.000	144.000	0		0	0		0
Transferuri voluntare, altele decat subventiile	**2.000**	**37.10**	**2.000**	**2.000**	**0**	**0**	**0**	**0**	**0**	**0**
Donatii si sponsorizari	2.000	37.10.01	2.000	2.000	0					0
Incasari din rambursarea imprumuturilor acordate	0	**40**	0	0	0	0	0	0	0	0
Sume utilizate din excedentul anului precedent pentru efectuarea de cheltuieli	0	40.15	0	0	0	0	0	0	0	0
Sume utilizate de alte institutii din excedentul anului precedent	0	40.08.15.03	0	0	0		0	0		0
Sume utilizate de alte institutii din excedentul anului precedent	0	40.10.15.03	0	0	0	0	0	0	0	0
IV.SUBVENTII	**4.208.000**		**4.208.000**	**3.156.000**	**1.931.367**	**0**	**1.931.367**	**1.931.367**	**0**	**0**
Subventii	**0**	**42.75.00**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Cofinantare publica acordata in cadrul Mecanismelor financiare Spatiul Economic European si Norvegian 2014-2021	0	42.75.00	0	0	0	0	0	0		
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIIEI PUBLICE										
Subventii de la bugetul de stat	**4.208.000**	**42.10**	**4.208.000**	**3.156.000**	**1.931.367**	**0**	**1.931.367**	**1.931.367**	**0**	**0**
Subventii de la bugetul de stat ptr institutii si servicii publice sau activitati finantate integral din venituri proprii	4.208.000	42.10.38	4.208.000	3.156.000	1.931.367	0	1.931.367	1.931.367		0
Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari	**0**	**45.10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Fondul social european	**0**	**45.10.02**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Sume primite in contul platilor efectuate in anii	0	45.10.02.02	0	0	0	0		0	0	0
Programe comunitare finantate in perioada 2007-2013	**0**	**45.10.15**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Sume primite in contul platilor efectuate in anii	0	45.10.15.02	0	0	0	0			0	0
Alte facilitati si instrumente postaderare	**0**	**45.10.16**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Mecanismul financiar SEE	**0**	**45.10.17**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Programul Norvegian	**0**	**45.10.18**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Prefinantare	0	45.10.18.03	0	0	0	0	0	0	0	0
Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari 2014-2020	**0**	**48.10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Fondul European de dezvoltare regionala - Youmig	**0**	**48.10.01**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Sume primite in contul platilor efectuate in anul	0	48.10.01.01	0	0	0	0	0	0	0	0
Sume primite in contul platilor efectuate in anii	0	48.10.01.02	0	0	0	0	0	0	0	0
Fondul social european	0	48.10.02	0	0	0	0	0	0	0	0
Prefinantare	0	48.10.02.03	0	0	0	0	0	0	0	0
Alte facilitati si instrumente postaderare	0	48.10.16	0	0	0	0	0		0	0
Sume primite in contul platilor efectuate in anul		48.10.16.01			0		0		0	0
Prefinantare	0	48.10.16.03	0	0	0	0	0	0	0	0
Mecanismul Financiar Norvegian	0	48.08.31	0	0	0	0	0	0	0	0
Prefinantare	0	48.08.31.03	0	0	0	0	0	0	0	0

Anexa 7

CONTUL DE EXECUTIE AL INSTITUTIILOR PUBLICE- Cheltuieli

31/07/2026

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		Angajamente bugetare	Angajamente legale	Plati efectuate - LEI -	Angajamente legale de platit	Cheltuieli efective
							Buget	trimestriale definitive					
A	B	anual initial/buget 2026					anual rectificat	2	3	4	5	6=4-5	7
TOTAL CHELTUIELI (01+70+79+84)		**4230000**	**4230000**	**4374000**	**4117000**	**4261000**	**4374000**	**3322000**	**3.594.107**	**3.594.107**	**1.920.063**	**1.674.044**	**0**
CHELTUIELI CURENTE (10+20+30+40+50+51+55+56+57+58+59)	**01**	**4175000**	**4175000**	**4319000**	**4062000**	**4206000**	**4319000**	**3267000**	**3.594.107**	**3.594.107**	**1.920.063**	**1.674.044**	**0**
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	**10**	**3367000**	**3367000**	**3367000**	**3360000**	**3360000**	**3367000**	**2496000**	**3.303.910**	**3.303.910**	**1.787.653**	**1.516.257**	**0**
Cheltuieli salariale in bani (cod 10.01.01 la 10.01.30)	**10.01**	**3279000**	**3279000**	**3279000**	**3272000**	**3272000**	**3279000**	**2423000**	**3.231.910**	**3.231.910**	**1.748.758**	**1.483.152**	**0**
Salarii de baza	10.01.01	3124000	3124000	3124000	3124000	3124000	3124000	2284000	3124000	3124000	1690632	1.433.368	0
Indemnizatii de delegare	10.01.13	60000	60000	60000	53000	53000	60000	53000	12910	12910	12910	0	0
Indemnizatia de hrana	10.01.17	80000	80000	80000	80000	80000	80000	71000	80000	80000	43175	36.825	0
Alte drepturi salariale in bani	10.01.30	15000	15000	15000	15000	15000	15000	15000	15.000	15.000	2.041	12.959	0
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.30)	**10.02**	**16000**	**16000**	**16000**	**16000**	**16000**	**16000**	**16000**	**0**	**0**	**0**	**0**	**0**
Locuinta de serviciu folosita de salariat si familia sa	10.02.04	0	0	0	0	0	0	0	0	0	0	0	0
Tichete de vacanta	10.02.06	16000	16000	16000	16000	16000	16000	16000	0	0	0	0	0
Contributii (cod 10.03.01 la 10.03.06)	**10.03**	**72000**	**72000**	**72000**	**72000**	**72000**	**72000**	**57000**	**72.000**	**72.000**	**38.895**	**33.105**	**0**
Contributii de asigurari sociale de stat	10.03.01	0	0	0	0	0	0	0	0	0	0	0	0
Contributii de asigurări de somaj	10.03.02	0	0	0	0	0	0	0	0	0	0	0	0
Contributii de asigurari sociale de sanatate	10.03.03	0	0	0	0	0	0	0	0	0	0	0	0
Contributii de asigurari pentru accidente de munca	10.03.04	0	0	0	0	0	0	0	0	0	0	0	0
Contributii pentru concedii si indemnizatii	10.03.06	0	0	0	0	0	0	0	0	0	0	0	0
Fond asiguratoriu	10.03.07	72000	72000	72000	72000	72000	72000	57000	72000	72000	38895	33.105	0
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30)	**20**	**513000**	**513000**	**513000**	**487000**	**487000**	**513000**	**412000**	**202.425**	**202.425**	**118.251**	**84.174**	**0**
Bunuri si servicii (cod 20.01.01 la 20.01.30)	**20.01**	**322000**	**322000**	**322000**	**321000**	**321000**	**322000**	**246000**	**187.649**	**187.649**	**107.436**	**80.213**	**0**
Furnituri de birou	20.01.01	20000	20000	20000	20000	20000	20000	20000	7202	7202	7202	0	0
Materiale pentru curatenie	20.01.02	10000	10000	10000	9000	9000	10000	9000	4425	4425	4425	0	0
Încalzit, Iluminat si forta motrica	20.01.03	90000	90000	90000	90000	90000	90000	55000	55000	55000	29473	25.527	0
Apa, canal si salubritate	20.01.04	9000	9000	9000	9000	9000	9000	8000	6685	6685	4357	2.328	0
Carburanti si lubrifianti	20.01.05	3000	3000	3000	3000	3000	3000	3000	0	0	0	0	0
Piese de schimb	20.01.06	20000	20000	20000	20000	20000	20000	20000	940	940	940	0	0
Posta, telecomunicatii, radio, tv, internet	20.01.08	30000	30000	30000	30000	30000	30000	21000	20500	20500	9415	11.085	0
Materiale si prestari de servicii cu caracter functional	20.01.09	70000	70000	70000	70000	70000	70000	55000	43726	43726	25576	18.150	0
Alte bunuri si servicii pentru întretinere si functionar	20.01.30	70000	70000	70000	70000	70000	70000	55000	49171	49171	26048	23.123	0
Reparatii curente	**20.02**	**40000**	**40000**	**40000**	**35000**	**35000**	**40000**	**35000**	**0**	**0**	**0**	**0**	**0**
Bunuri de natura obiectelor de inventar (cod 20.05.01 la 20.0	**20.05**	**25000**	**25000**	**25000**	**20000**	**20000**	**25000**	**20000**	**0**	**0**	**0**	**0**	**0**
Alte obiecte de inventar	20.05.30	25000	25000	25000	20000	20000	25000	20000	0	0	0	0	0
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	**20.06**	**55000**	**55000**	**55000**	**49000**	**49000**	**55000**	**49000**	**6.941**	**6.941**	**6.941**	**0**	**0**
Deplasari interne, detaşări, transferări	20.06.01	25000	25000	25000	24000	24000	25000	24000	2495	2495	2495	0	0
Deplasari în străinătate	20.06.02	30000	30000	30000	25000	25000	30000	25000	4446	4446	4446	0	0
Cercetare-dezvoltare	**20.10**								0	0	0	0	0
Carti, publicatii si materiale documentare	**20.11**	**20000**	**20000**	**20000**	**20000**	**20000**	**20000**	**20000**	**0**	**0**	**0**	**0**	**0**
Consultanta si expertiza	**20.12**	**5000**	**5000**	**5000**	**5000**	**5000**	**5000**	**5000**	**1750**	**1750**	**1750**	**0**	**0**
Pregatire profesionala	**20.13**	**15000**	**15000**	**15000**	**10000**	**10000**	**15000**	**10000**	**0**	**0**	**0**	**0**	**0**
Protectia muncii	**20.14**	**10000**	**10000**	**10000**	**10000**	**10000**	**10000**	**10000**	**5964**	**5964**	**2124**	**3.840**	**0**
Studii si cercetari	**20.16**								0	0	0	0	
Alte cheltuieli (cod 20.30.01 la 20.30.30)	**20.30**	**21000**	**21000**	**21000**	**17000**	**17000**	**21000**	**17000**	**121**	**121**	**0**	**121**	**0**
Protocol si reprezentare	20.30.02	4000	4000	4000	3000	3000	4000	3000	0	0	0	0	0
Prime de asigurare non-viata	20.30.03	7000	7000	7000	7000	7000	7000	7000	0	0	0	0	0
Alte cheltuieli cu bunuri si servicii	20.30.30	10000	10000	10000	7000	7000	10000	7000	121	121	0	121	0
TITLUL VIII Programe cu finantare din FEN postaderare	**56**	**0**	**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	0
Fondul social European FSE	**58.02**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Finantare externa nerambursabila	58.02.02	0	0	0	0	0	0	0	0	0	0	0	0
Alte facilitati si instrumente postader	**58.16**	0	0	0	0	0	0	0	0	0	0	0	0
Finantare nationala	58.16.01	0	0	0	0	0	0	0	0	0	0	0	0
Finantare externa nerambursabila	58.16.02	0	0	0	0	0	0	0	0	0	0	0	0
Mecanismul financiar Norvegian	**58.31**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Finantare nationala	58.31.01	0	0	0	0	0	0	0	0	0	0	0	0
Finantare externa nerambursabila	58.31.02	0	0	0	0	0	0	0	0	0	0	0	0
TITLUL XI ALTE CHELTUIELI	**59**	**295000**	**295000**	**439000**	**215000**	**359000**	**439000**	**359000**	**87.772**	**87.772**	**14.159**	**73.613**	**0**
Burse	59.01	15000	15000	15000	15000	15000	15000	15000	0	0	0	0	0
Actiuni cu caracter stiintific si social cultural	59.22	280000	280000	424000	200000	344000	424000	344000	87772	87772	14159	73.613	0
CHELTUIELI DE CAPITAL ((cod 71+72)	**70**	**55000**	**55000**	**55000**	**55000**	**55000**	**55000**	**55000**	**0**	**0**	**0**	**0**	**0**
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01+71.02)	**71**	**55000**	**55000**	**55000**	**55000**	**55000**	**55000**	**55000**	**0**	**0**	**0**	**0**	**0**
Active fixe (inclusiv reparatii capitale)(cod 71.01.01 la 71.01.3	**71.01**	**55000**	**55000**	**55000**	**55000**	**55000**	**55000**	**55000**	**0**	**0**	**0**	**0**	**0**
Masini, echipamente si mijloace de transport	71.01.02	20000	20000	20000	20000	20000	20000	20000	0	0	0	0	0
Mobilier, aparatura birotica si alte active corporale	71.01.03	15000	15000	15000	15000	15000	15000	15000	0	0	0	0	0
Alte active fixe	71.01.30	20000	20000	20000	20000	20000	20000	20000	0	0	0	0	0
Reparatii capitale aferente activelor fixe	**71.03**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Conducatorul institutiei

Novak Csaba Zoltan

Conducatorul compartimentului financiar- contabil

Kallay Petru