

CONTUL DE EXECUTIE AL INSTITUTIILOR PUBLICE- Cheltuieli la data de 31/03/2026

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

| DENUMIREA INDICATORILOR | Cod indicator | B | CA anual | | CA trimestral | | Credite bugetare | | Angajamente bugetare | Angajamente legale | Plati efectuate - LEI - | Angajamente legale de plan | Cheltuii efective |
|---|---------------|----------|------------------|----------------|-----------------------|---------------------|------------------|-------------------------|----------------------|--------------------|-------------------------|----------------------------|-------------------|
| | | | CA anual initial | CA anual final | CA trimestral initial | CA trimestral final | Buget | trimestriale definitive | | | | | |
| TOTAL CHELTUIELI (01+70+79+84) | | | 964750 | 964750 | 964750 | 964750 | 964750 | 964750 | 850.362 | 850.362 | 806.191 | 806.191 | 801.221 |
| CHELTUIELI CURENTE (10+30+30+40+50+51+55+56+57+58+59) | | 01 | 985000 | 985000 | 985000 | 985000 | 985000 | 985000 | 850.362 | 850.362 | 806.191 | 806.191 | 788.945 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | | 10 | 817000 | 817000 | 817000 | 817000 | 817000 | 817000 | 800.566 | 800.566 | 746.066 | 746.066 | 740.972 |
| Cheltuieli salariale in bani (c) | | 10.01 | 793500 | 793500 | 793500 | 793500 | 793500 | 793500 | 782.066 | 782.066 | 727.883 | 727.883 | 720.789 |
| Salarii de baza | | 10.01.01 | 753750 | 753750 | 753750 | 753750 | 753750 | 753750 | 746.066 | 746.066 | 727.883 | 727.883 | 720.789 |
| Indemnizatii de c | | 10.01.02 | 12500 | 12500 | 12500 | 12500 | 12500 | 12500 | 10666 | 10666 | 10666 | 10666 | 10666 |
| Alte drepturi salariale | | 10.01.03 | 24750 | 24750 | 24750 | 24750 | 24750 | 24750 | 25000 | 25000 | 25000 | 25000 | 25000 |
| Alte drepturi salariale in natura | | 10.01.04 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 |
| Contributii de serv | | 10.01.05 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 |
| Leacuita de vacan | | 10.02.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tichete de vacan | | 10.02.06 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 |
| Contributii (cod 10.03.01 la 11) | | 10.03 | 18500 | 18500 | 18500 | 18500 | 18500 | 18500 | 18500 | 18500 | 18500 | 18500 | 18500 |
| 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 asiguratori | | 10.03.07 | 18500 | 18500 | 18500 | 18500 | 18500 | 18500 | 18500 | 18500 | 18500 | 18500 | 18500 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30) | | 20 | 940000 | 940000 | 940000 | 940000 | 940000 | 940000 | 47.286 | 47.286 | 41.508 | 41.508 | 16.648 |
| Bunuri si servicii (cod 20.01) | | 20.01 | 65750 | 65750 | 65750 | 65750 | 65750 | 65750 | 45.330 | 45.330 | 40.197 | 40.197 | 16.648 |
| Furnitur de birou | | 20.01.01 | 4000 | 4000 | 4000 | 4000 | 4000 | 4000 | 4000 | 4000 | 4000 | 4000 | 4000 |
| Materiale pentru | | 20.01.02 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 | 2306 | 2306 | 2306 | 2306 | 2306 |
| Incarzi, iluminat | | 20.01.03 | 13750 | 13750 | 13750 | 13750 | 13750 | 13750 | 14000 | 14000 | 13687 | 13687 | 13687 |
| Alta, calorii si sal | | 20.01.04 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 | 1750 | 1750 | 1689 | 1689 | 1689 |
| Contributii si lub | | 20.01.05 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 |
| Contributii de achizit | | 20.01.06 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 |
| Contributii de achizit | | 20.01.08 | 8500 | 8500 | 8500 | 8500 | 8500 | 8500 | 8500 | 8500 | 8500 | 8500 | 8500 |
| Materiale si servicii cu caracter functional | | 20.01.09 | 16250 | 16250 | 16250 | 16250 | 16250 | 16250 | 11177 | 11177 | 11177 | 11177 | 10685 |
| Alte bunuri si ser | | 20.01.30 | 15500 | 15500 | 15500 | 15500 | 15500 | 15500 | 11287 | 11287 | 8045 | 8045 | 8045 |
| Reparatii curente | | 20.02 | 3750 | 3750 | 3750 | 3750 | 3750 | 3750 | 0 | 0 | 0 | 0 | 0 |
| Bunuri de natura obiecto | | 20.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte obiecte de ir | | 20.05.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Depasari, deplasari, transfer | | 20.06 | 12000 | 12000 | 12000 | 12000 | 12000 | 12000 | 948 | 948 | 839 | 839 | 839 |
| Depasari intern | | 20.06.01 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 948 | 948 | 839 | 839 | 839 |
| Depasari in str | | 20.06.02 | 7000 | 7000 | 7000 | 7000 | 7000 | 7000 | 0 | 0 | 0 | 0 | 0 |
| Cercetare-dezvoltare | | 20.10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Carti, publicatii si materiale c | | 20.11 | 3750 | 3750 | 3750 | 3750 | 3750 | 3750 | 0 | 0 | 0 | 0 | 0 |
| Consultante si expertiza | | 20.12 | 1250 | 1250 | 1250 | 1250 | 1250 | 1250 | 0 | 0 | 0 | 0 | 0 |
| Proiecta munci | | 20.14 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 | 0 | 0 | 0 | 0 | 0 |
| Studii si cercetari | | 20.16 | 3750 | 3750 | 3750 | 3750 | 3750 | 3750 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuii (cod 20.30.01) | | 20.30 | 3750 | 3750 | 3750 | 3750 | 3750 | 3750 | 0 | 0 | 0 | 0 | 0 |
| Proiecte si progr | | 20.30.02 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 0 | 0 | 0 | 0 | 0 |
| Prime de asigur | | 20.30.03 | 1500 | 1500 | 1500 | 1500 | 1500 | 1500 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuii cu | | 20.30.30 | 1250 | 1250 | 1250 | 1250 | 1250 | 1250 | 0 | 0 | 0 | 0 | 0 |
| TITLUL VIII Programe cu finantare din FEY postaderare | | 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TITLUL X Proiecte cu finantare din FEY 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 | 47500 | 47500 | 47500 | 47500 | 47500 | 47500 | 2510 | 2510 | 2510 | 2510 | 2510 |
| Burse | | 59.01 | 1250 | 1250 | 1250 | 1250 | 1250 | 1250 | 0 | 0 | 0 | 0 | 0 |
| Activi cu caracter stiintific si s | | 59.22 | 46250 | 46250 | 46250 | 46250 | 46250 | 46250 | 2510 | 2510 | 2510 | 2510 | 2510 |
| CHELTUIELI DE CAPITAL (cod 71+72) | | 70 | 6250 | 6250 | 6250 | 6250 | 6250 | 6250 | 0 | 0 | 0 | 0 | 0 |
| TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01+71.02) | | 71 | 6250 | 6250 | 6250 | 6250 | 6250 | 6250 | 0 | 0 | 0 | 0 | 0 |
| Active fixe (inclusiv reparatii) | | 71.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Masini, echipam | | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatu | | 71.01.03 | 3750 | 3750 | 3750 | 3750 | 3750 | 3750 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe | | 71.01.30 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 | 0 | 0 | 0 | 0 | 0 |
| Reparatii capitale aferente ac | | 71.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |