

Contul de executie al bugetului asigurarilor pentru somaj, la data de: 30.04.2026

Cap.	Sub cap	Prgf.	Gr/ titlu	Ar t.	Ali n.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Grad realizare executie / buget * 100
							Credite bugetare aprobate (anual)	Credite bugetare angajate	Disponibil de credite bugetare ce mai poate fi angajat	% angajare credite bugetare	Credite bugetare trimestriale cumulate	Executie anterioara cumulata	Executie lunara	Cumulat		
						1	2	3	4	5=3/2*10 0	6	7	8	9=7+8	10=6-9	11=9/6*100
						TOTAL VENITURI	3,802,000	3,802,000	0	100.00	1,778,900	874,172	224,163	1,095,052	683,848	61.56
I						VENITURI CURENTE	3,802,000	3,802,000	0	100.00	1,778,900	874,172	224,163	1,095,052	683,848	61.56
						C.VENITURI NEFISCALE	135,000	135,000	0	100.00	40,000	11,194	4,163	15,357	24,643	38.39
						C2.VANZARI DE BUNURI SI SERVICII	135,000	135,000	0	100.00	40,000	11,194	4,163	15,357	24,643	38.39
33.10						Venituri din prestari de servicii si alte activitati										#DIV/0!
33.10.50						Alte venituri din prestari de servicii si alte activitati	135,000	135,000	0	100.00	40,000	11,194	4,163	15,357		38.39
						IV SUBVENTII	0	0	0	#DIV/0!	0	3,282	0	3,282	-3,282	#DIV/0!
						SUBVENTII DE LA ALTE NIVELE ALE ADM.PUBLICE	0	0	0	#DIV/0!	0	3,282	0	3,282	-3,282	#DIV/0!
42.10						SUBVENTII DE LA BUGETUL DE STAT	0	0	0	#DIV/0!	0	3,282	0	3,282	-3,282	#DIV/0!
						Subventii de la bugetul de stat catre institutii publice finantate partial sau integral din venituri proprii necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN) postaderare, aferete perioadei de programare 2014-2020	0		0	#DIV/0!		3,282		3,282		#DIV/0!
43.10						SUBVENTII DE LA ALTE ADMINISTRATII	3,167,000	3,167,000	0	100.00	1,568,900	844,800	220,000	1,064,800		67.87
43.10.09						Subventii pentru institutii publice	3,167,000	3,167,000	0	100.00	1,568,900	844,800	220,000	1,064,800		67.87
45.10						SUME PRIMITE DE LA UE/ALTI DONATORI IN CONTUL PLATILOR EFECTUATE SI PREFINANȚARI	500,000	500,000	0	100.00	170,000	11,613		11,613	158,387	6.83
						Fondul Social European Plus (FSE+), aferent cadrului financiar 2021-2027	500,000	500,000	0	100.00	170,000	11,613	0	11,613	158,387	6.83
						Sume primite în contul plăților efectuate în anul curent	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						Sume primite în contul plăților efectuate în anii anteriori	500,000	500,000	0	100.00	170,000	11,613	0	11,613	158,387	6.83
						Prefinanțare			0	#DIV/0!	0	0	0	0	0	#DIV/0!
						5000	3,802,000	3,802,000	0	100.00	1,778,900	727,197	237,500	964,697	814,203	54.23
						CHELTUIELI CURENTE	3,802,000	3,802,000	0	100.00	1,778,900	788,573	237,500	1,026,073	752,827	57.68
						CHELTUIELI DE PERSONAL	1,165,000	1,165,000	0	100.00	596,400	270,341	79,211	349,552	246,848	58.61
						BUNURI SI SERVICII	1,223,000	1,223,000	0	100.00	496,000	254,210	59,746	313,955	182,045	63.30
						DOBANZI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						SUBVENTII	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						ALTE TRANSFERURI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						Proiecte cu finantare din fonduri externe neramb (FEN) postaderare	1,398,000	1,398,000	0	100.00	676,500	260,456	95,772	356,228	320,272	52.66
						ASISTENTA SOCIALA	16,000	16,000	0	100.00	10,000	3,567	2,771	6,338	3,662	63.38
						ALTE CHELTUIELI			0	#DIV/0!		0		0		#DIV/0!
						TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNNR			0	#DIV/0!		0		0	0	#DIV/0!
						CHELTUIELI DE CAPITAL	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						ACTIVE NEFINANCIARE	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						Pl efect in anii prec si recup in anul curent	0	0	0	#DIV/0!	0	-61,376		-61,376	61,376	#DIV/0!
						6504	3,802,000	3,802,000	0	100.00	1,778,900	727,197	237,500	983,200	795,700	55.27
						INVATAMANT	3,802,000	3,802,000	0	100.00	1,778,900	788,573	237,500	1,026,073	752,829	57.68
						CHELTUIELI CURENTE	3,802,000	3,802,000	0	100.00	1,778,900	788,573	237,500	1,026,073	752,829	57.68
						CHELTUIELI DE PERSONAL	1,165,000	1,165,000	0	100.00	596,400	270,341	79,211	349,552	246,848	58.61
						Cheltuieli salariale in bani	1,143,000	1,143,000	0	100.00	581,400	265,593	77,560	343,153	238,247	59.02
						Salarii de baza	1,093,000	1,093,000	0	100.00	552,000	254,746	74,499	329,245	222,755	59.65
						Sporuri pentru conditii de munca	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						Alte sporuri	15,000	15,000	0	100.00	7,000	2,652	884	3,536	3,464	50.51
						Indemnizatii platite unor persoane din afara unitatii	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						Indemnizatii de delegare	2,000	2,000	0	100.00	1,400	0	0	0	1,400	0.00
						Indemnizatii de hrana	33,000	33,000	0	100.00	21,000	8,195	2,177	10,372	10,628	49.39
						Alte drepturi salariale in bani	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						Cheltuieli salariale in natura	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						Vouchere de vacanta	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						Contributii	22,000	22,000	0	100.00	15,000	4,748	1,651	6,399	8,601	42.66
						Contributia asiguratorie pentru munca	22,000	22,000	0	100.00	15,000	4,748	1,651	6,399	8,601	42.66
						BUNURI SI SERVICII	1,223,000	1,223,000	0	100.00	496,000	254,210	59,746	313,953	182,047	63.30
						Bunuri si servicii	1,187,000	1,187,000	0	100.00	480,800	254,210	59,583	313,791	167,009	65.26
						Furnituri de birou	1,000	1,000	0	100.00	1,000	0	0	0	1,000	0.00
						Materiale pentru curatenie	1,000	1,000	0	100.00	1,000	0	0	0	1,000	0.00
						Incalzit, iluminat si forta motrica	154,000	154,000	0	100.00	80,000	54,990	15,285	70,275	9,725	87.84
						Apa, canal si salubritate	20,000	20,000	0	100.00	11,000	4,059	2,617	6,675	4,325	60.68
						Carburanti si lubrifianti	7,000	7,000	0	100.00	1,900	303	997	1,299	601	68.37
						Piese de schimb	2,000	2,000	0	100.00	2,000	0	0	0	2,000	0.00
						Transport			0	#DIV/0!		0		0	0	#DIV/0!
						Posta, telecomunicatii, radio, tv, internet	4,000	4,000	0	100.00	3,500	301	296	597	2,903	17.06
						Materiale si prestari servicii cu caracter functional	808,000	808,000	0	100.00	317,300	163,794	34,898	198,692	118,608	62.62
						Alte bunuri si servicii pentru intretinere si functionare	190,000	190,000	0	100.00	63,100	30,762	5,490	36,252	26,848	57.45
						Reparatii curente	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						Bunuri de natura obiectelor de inventar	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!

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							Credite bugetare aprobate (anual)	Credite bugetare angajate	Disponibil de credite bugetare ce mai poate fi angajat	% angajare credite bugetare	Credite bugetare trimestriale cumulate	Executie anterioara cumulata	Executie lunara	Cumulat		
					01	Uniforme si echipament			0	#DIV/0!		0		0	0	#DIV/0!
					03	Lenjerie si accesorii de pat			0	#DIV/0!		0		0	0	#DIV/0!
					30	Alte obiecte de inventar	0		0	#DIV/0!	0	0		0	0	#DIV/0!
					06	Deplasari, detasari, transferari	2,000	2,000	0	100.00	1,200	0	162	162	1,038	13.53
					01	Deplasari interne, detasari, transferari	2,000	2,000	0	100.00	1,200	0	162	162	1,038	13.53
					02	Deplasari in strainatate			0	#DIV/0!		0		0	0	#DIV/0!
					11	Carti, publicatii si materiale documentare	0	0	0	#DIV/0!	0	0		0	0	#DIV/0!
					13	Pregatire profesionala	0	0	0	#DIV/0!	0	0		0	0	#DIV/0!
					14	Protectia muncii	500	500	0	100.00	0	0		0	0	#DIV/0!
					30	Alte cheltuieli	33,500	33,500	0	100.00	14,000	0	0	0	14,000	0.00
					02	Protocol si reprezentare			0	#DIV/0!		0		0	0	#DIV/0!
					03	Prime de asigurare non-viata	2,000	2,000	0	100.00	1,000	0		0	1,000	0.00
					04	Chirii	28,000	28,000	0	100.00	12,000	0		0	12,000	0.00
					06	Prestari de servicii pentru transmiterea drepturilor			0	#DIV/0!		0		0	0	#DIV/0!
					30	Alte cheltuieli cu bunuri si servicii	3,500	3,500	0	100.00	1,000	0		0	1,000	0.00
					40	SUBVENTII	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					09	Plati catre angajatori pentru formarea profesionala a angajatilor			0	#DIV/0!		0		0	0	#DIV/0!
					51	TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					01	Transferuri curente	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					01	Transferuri catre institutii publice			0	#DIV/0!		0		0	0	#DIV/0!
					56	PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN)	1,398,000	1,398,000	0	100.00	676,500	260,456	95,772	356,228	320,272	52.66
					02	POSTADERARE										
					49	Programe finantate din Fondul Social European Plus (FSE+) aferente cadrului financiar 2021-2027	1,398,000	1,398,000	0	100.00	676,500	260,456	95,772	356,228	320,272	52.66
					01	Finantarea nationala	302,500	302,500	0	100.00	148,500	52,775	19,793	72,568	75,932	48.87
					02	Finantarea externa nerambursabila	1,095,500	1,095,500	0	100.00	528,000	207,680	75,979	283,660	244,340	53.72
					57	ASISTENTA SOCIALA	16,000	16,000	0	100.00	10,000	3,567	2,771	6,338	3,662	63.38
						Asigurari sociale			0	#DIV/0!		0		0	0	#DIV/0!
					02	Ajutoare sociale	16,000	16,000	0	100.00	10,000	3,567	2,771	6,338	3,662	63.38
					01	Ajutoare sociale in numerar			0	#DIV/0!		0		0	0	#DIV/0!
					02	Ajutoare sociale in natura	16,000	16,000	0	100.00	10,000	3,567	2,771	6,338	3,662	63.38
					70	CHELTUIELI DE CAPITAL	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					71	ACTIVE NEFINANCIARE	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					01	Active fixe	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					01	Constructii			0	#DIV/0!		0		0	0	#DIV/0!
					02	Masini, echipamente si mijloace de transport			0	#DIV/0!		0		0	0	#DIV/0!
					03	Mobilier, aparatura birotica si alte active corporale			0	#DIV/0!		0		0	0	#DIV/0!
					30	Alte active fixe			0	#DIV/0!		0		0	0	#DIV/0!
					03	Reparatii capitale aferente activelor fixe			0	#DIV/0!				0	0	#DIV/0!
					85	Pl efect in anii prec si recup in anul curent din total capitol:			0			-42,871	0	-42,871	42,871	
6504	07					Invatamant nedefinit prin nivel	0	-18,505	-18,505	#DIV/0!	0	0	0	0	0	
					01	Centre de specializare, perfectionare, calificare si recalificare	0	-18,505	-18,505	#DIV/0!	0	0	0	0	0	
	50					Alte cheltuieli in domeniul invatamantului	3,802,000	0	3,802,000		1,778,900	727,197	237,500	983,200	795,700	
		9904				EXCEDENT / DEFICIT	0	0	0	0	0	146.975	-13.337	130.356		

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