

Contul de executie al bugetului asigurarilor pentru somaj, la data de: 30.11.2025

Cap.	Sub cap	Prgf.	Gr/ titlu	Art.	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*100	6	7	8	9=7+8	10=6-9	11=9/6*100
	04					TOTAL VENITURI	36,084,000	0		-	36,084,000	25,466,429	0	25,466,429	10,617,571	
I						VENITURI CURENTE	36,084,000	0	36,084,000	0.00	36,084,000	25,466,429	0	25,466,429	10,617,571	70.58
1600						Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	16.00.03					Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
2000						B.CONTRIBUTII DE ASIGURARI	36,049,000	0	36,049,000	0.00	36,049,000	25,463,903	0	25,463,903	10,585,097	70.64
2000						CONTRIBUTIILE ANGAJATORILOR	36,049,000	0	36,049,000	0.00	36,049,000	25,240,651	0	25,240,651	10,808,349	70.02
	20.00.02	00.00.02.01				Contr.de asig.pt.somaj dat.de ang.	0	0	0	#DIV/0!	0	31,807	0	31,807	-31,807	#DIV/0!
	20.00.06					Contr.ang. la fd-ul de garantare pt.plata creantelor sal.	0	0	0	#DIV/0!	0	1,968	0	1,968	-1,968	#DIV/0!
	20.00.10					Venituri din contributia asiguratorie pentru munca pentru somaj	29,451,000	0	29,451,000	0.00	29,451,000	21,981,275	0	21,981,275	7,469,725	74.64
	20.00.11					Venituri din contributia asiguratorie pentru munca pentru fondul de garantare pentru plata creantelor salariale	6,598,000	0	6,598,000	0.00	6,598,000	3,225,601	0	3,225,601	3,372,399	48.89
2100						CONTRIBUTIILE ASIGURATILOR	0	0	0	#DIV/0!	0	223,252	0	223,252	-223,252	#DIV/0!
	21.00.02					Contr.de asig.pt.somaj dat.de asig.	0	0	0	#DIV/0!	0	223,252	0	223,252	-223,252	#DIV/0!
		21.00.02.01				Contributii individuale	0	0	0	#DIV/0!	0	222,196	0	222,196	-222,196	#DIV/0!
		21.00.02.02				Contributii datorate de persoane care incheie contract de saigurare pentru somaj	0	0	0	#DIV/0!	0	1,056	0	1,056	-1,056	#DIV/0!
	21.00.09					Contributii de asigurari pentru somaj de la persoanele care realizeaza venituri de natura profesionala cu caracter ocazional (OUG 58/2010)	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	21.00.10					Contributii de asigurari pentru somaj de la persoanele care realizeaza venituri de natura profesionala altele decat cele de natura salariala, platita de angajatori	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						C.VENITURI NEFISCALE	35,000	0	35,000	0.00	35,000	2,526	0	2,526	32,474	7.22
3000						C1.VENITURI DIN PROPRIETATI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
3100						VENITURI DIN DOBANZI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	31.00.03					Alte venituri din dobanzi	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	31.00.04					Venituri din dobanzi la fondul garantare pentru plata creantelor salariale	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
3300						C2.VANZARI DE BUNURI SI SERVICII	35,000	0	35,000	0.00	35,000	2,526	0	2,526	32,474	7.22
3600						DIVERSE VENITURI	35,000	0	35,000	0.00	35,000	2,526	0	2,526	32,474	7.22
	36.00.24					Venituri din compensarea creantelor din despagubiri	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	36.00.50					Alte venituri	35,000	0	35,000	0.00	35,000	2,526	0	2,526	32,474	7.22
4000						INCASARI DIN RAMBURSAREA IMPRUMUTURILOR ACORDATE	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	40.00.03					Incasari din rambursarea imprumuturilor acordate pentru infiintarea si dezvoltarea de intreprinderi mici si mijlocii	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
4200						IV SUBVENTII	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
4200						SUBVENTII DE LA ALTE NIVELE ALE ADM.PUBLICHE	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		
			10			CHELTUIELI DE PERSONAL	4,468,700	4,469,000	-300	100.01	4,468,700	3,629,179	330,184	3,959,363	509,337	88.60
			20			BUNURI SI SERVICII	324,000	312,899	11,101	96.57	324,000	257,423	22,741	280,164	43,836	86.47
			30			DOBANZI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			40			SUBVENTII	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			51			TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	4,428,000	4,428,000	0	100.00	4,428,000	3,860,890	478,675	4,339,565	88,435	98.00
			55			ALTE TRANSFERURI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			56			Proiecte cu finantare din fonduri externe neramb (FEN) postaderare	4,336,000	2,362,859	1,973,141	54.49	4,336,000	2,362,859	474,370	2,837,229	1,498,771	65.43
			57			ASISTENTA SOCIALA	24,489,500	24,483,500	6,000	99.98	24,489,500	21,922,473	2,196,733	24,119,206	370,294	98.49
			59			ALTE CHELTUIELI	3,391,000	3,390,000	1,000	99.97	3,391,000	3,389,376	0	3,389,376	1,624	99.95
			60			TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNNR	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			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!
			85			Pl efect in anii prec si recup in anul curent	0	0	0	#DIV/0!	0	-308,477	-4,242	-312,719	312,719	#DIV/0!
		5004				TOTAL CHELTUIELI SOMAJ	41,437,200	39,446,258	1,990,942	95.20	41,437,200	35,113,723	3,498,461	38,612,184	2,825,016	93.18
			01			CHELTUIELI CURENTE	41,437,200	39,446,258	1,990,942	95.20	41,437,200	35,422,200	3,502,703	38,924,903	2,512,297	93.94
			10			CHELTUIELI DE PERSONAL	4,468,700	4,469,000	-300	100.01	4,468,700	3,629,179	330,184	3,959,363	509,337	88.60
			20			BUNURI SI SERVICII	324,000	312,899	11,101	96.57	324,000	257,423	22,741	280,164	43,836	86.47
			30			DOBANZI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			40			SUBVENTII	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			51			TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	4,428,000	4,428,000	0	100.00	4,428,000	3,860,890	478,675	4,339,565	88,435	98.00
				01		Transferuri curente	4,428,000	4,428,000	0	100.00	4,428,000	3,860,890	478,675	4,339,565	88,435	98.00
				01		Transferuri catre institutii publice	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				17		Transferuri din bugetul asigurarilor pentru somaj catre bugetul asigurarilor sociale de stat	4,428,000	4,428,000	0	100.00	4,428,000	3,860,890	478,675	4,339,565	88,435	98.00
				18		Transferuri din bugetul asigurarilor pentru somaj catre bugetele locale pentru finantarea programelor pentru ocuparea temporara a fortei de munca	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				19		Transferuri din bugetul asigurarilor pentru somaj catre bugetul fondului national unic de asigurari sociale de sanatate	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				20		Transferuri din bugetul asigurarilor pentru somaj catre bugetul asigurarilor sociale de stat reprezentand asigurare pentru accidente de munca si boli profesionale pentru someri pe durata practicii	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			55			ALTE TRANSFERURI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			56			Proiecte cu finantare din fonduri externe neramb (FEN) postaderare	4,336,000	2,362,859	1,973,141	54.49	4,336,000	2,362,859	474,370	2,837,229	1,498,771	65.43
			57			ASISTENTA SOCIALA	24,489,500	24,483,500	6,000	99.98	24,489,500	21,922,473	2,196,733	24,119,206	370,294	98.49
				01		Asigurari sociale	17,950,000	17,950,000	0	100.00	17,950,000	15,898,477	1,962,742	17,861,219	88,781	99.51
				02		Ajutoare sociale	6,539,500	6,533,500	6,000	99.91	6,539,500	6,023,996	233,991	6,257,987	281,513	95.70
				01		Ajutoare sociale in numerar	6,533,500	6,533,500	0	100.00	6,533,500	6,023,996	233,991	6,257,987	275,513	95.78
				02		Ajutoare sociale in natura	6,000	0	6,000	0.00	6,000	0	0	0	6,000	0.00
			59			ALTE CHELTUIELI	3,391,000	3,390,000	1,000	99.97	3,391,000	3,389,376	0	3,389,376	1,624	99.95

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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		
			60			TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNNR	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
			70			CHELTUIELI DE CAPITAL	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
			71			ACTIVE NEFINANCIARE	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
			85			Pl efect in anii prec si recup in anul curent	0	0	0		0	-308,477	-4,242	-312,719	312,719	
			6404			CHELTUIELILE FONDULUI DE GARANTARE PENTRU PLATA CREANTELOR SALARIALE	3,391,000	3,390,000	1,000	99.97	3,391,000	3,389,376	0	3,389,376	1,624	99.95
			01			CHELTUIELI CURENTE	3,391,000	3,390,000	1,000	99.97	3,391,000	3,389,376	0	3,389,376	1,624	99.95
			10			CHELTUIELI DE PERSONAL	0	0	0		0	0	0	0	#DIV/0!	
			01			Cheltuieli salariale in bani	0	0	0		0	0	0	0		
				01		Salarii de baza			0					0		
				05		Spor pentru conditii de munca			0					0		
				17		Indemnizatii de hrana			0					0		
				30		Alte drepturi salariale in bani			0					0		
			02			Cheltuieli salariale in natura	0	0	0		0	0	0	0		
				06		Vouchere de vacanta			0					0		
			03			Contributii	0	0	0		0	0	0	0		
				07		Contributia asiguratorie pentru munca			0					0		
			20			BUNURI SI SERVICII	0	0	0		0	0	0	0		
			01			Bunuri si servicii	0	0	0		0	0	0	0		
				09		Materiale si prestari servicii cu caracter functional			0					0		
				30		Alte cheltuieli	0	0	0		0	0	0	0		
				06		Prestari de servicii pentru transmiterea drepturilor			0					0		
			59			ALTE CHELTUIELI	3,391,000	3,390,000	1,000	99.97	3,391,000	3,389,376	0	3,389,376	1,624	99.95
				25		Sume aferente platii creantelor salariale	3,391,000	3,390,000	1,000	99.97	3,391,000	3,389,376	0	3,389,376	1,624	99.95
			85			Plati efectuate in anii precedenti si recuperate in anul curent			0					0		
6404	01					Asigurari pentru plata creantelor salariale	3,391,000	3,390,000	1,000	99.97	3,391,000	3,389,376	0	3,389,376	1,624	99.95
	02					Cheltuieli de gestionare ale Fondului de garantare a creantelor salariale	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
		01				Cheltuieli cu transmiterea si plata drepturilor	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
		02				Alte cheltuieli de administrare Fond	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
6500	04					PARTEA III CHELTUIELI SOCIAL CULTURALE	34,897,700	32,908,964	1,988,736	94.30	34,897,700	29,394,410	3,268,712	32,663,122	2,234,578	93.60
			01			CHELTUIELI CURENTE	34,897,700	32,908,964	1,988,736	94.30	34,897,700	29,394,410	3,268,712	32,663,122	2,234,578	93.60
			10			TITLUL CHELTUIELI DE PERSONAL	4,468,700	4,469,000	-300	100.01	4,468,700	3,629,179	330,184	3,959,363	509,337	88.60
			20			TITLUL II BUNURI SI SERVICII	318,000	309,105	8,895	97.20	318,000	253,629	22,741	276,370	41,630	86.91
			30			TITLUL III DOBANZI	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
			40			TITLUL IV SUBVENTII	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
			51			TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	4,428,000	4,428,000	0	100.00	4,428,000	3,860,890	478,675	4,339,565	88,435	98.00
			56			PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	4,336,000	2,362,859	1,973,141	54.49	4,336,000	2,362,859	474,370	2,837,229	1,498,771	65.43
			57			TITLUL VIII ASISTENTA SOCIALE	17,956,000	17,950,000	6,000	99.97	17,956,000	15,898,477	1,962,742	17,861,219	94,781	99.47

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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		
			59			ALTE CHELTUIELI	3,391,000	3,390,000	1,000	99.97	3,391,000	3,389,376	0	3,389,376	1,624	99.95
			70			CHELTUIELI DE CAPITAL	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			71			TITLUL X ACTIVE NEFINANCIARE	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
		6504				INVATAMANT	6,000	0	6,000	0.00	6,000	0	0	0	6,000	0.00
			01			CHELTUIELI CURENTE	6,000	0	6,000	0.00	6,000	0	0	0	6,000	0.00
			10			CHELTUIELI DE PERSONAL	0	0	0		0	0	0	0	0	
				01		Cheltuieli salariale in bani	0	0	0		0	0	0	0	0	
				01		Salarii de baza			0					0	0	
				05		Sporuri pentru conditii de munca			0					0	0	
				06		Alte sporuri			0					0	0	
				13		Indemnizatii de delegare			0					0	0	
				17		Indemnizatii de hrana			0					0	0	
				30		Alte drepturi salariale in bani			0					0	0	
				02		Cheltuieli salariale in natura	0	0	0		0	0	0	0	0	
				06		Vouchere de vacanta			0					0	0	
				03		Contributii	0	0	0		0	0	0	0	0	
				07		Contributia asiguratorie pentru munca			0					0	0	
				20		BUNURI SI SERVICII	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				01		Bunuri si servicii	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				01		Furnituri de birou			0					0	0	
				02		Materiale pentru curatenie			0					0	0	
				03		Incalzit, iluminat si forta motrica			0	#DIV/0!		0	0	0	0	#DIV/0!
				04		Apa, canal si salubritate			0					0	0	
				05		Carburanti si lubrifianti			0					0	0	
				06		Piese de schimb			0					0	0	
				08		Posta, telecomunicatii, radio, tv, internet			0	#DIV/0!				0	0	#DIV/0!
				09		Materiale si prestari servicii cu caracter functional			0	#DIV/0!		0	0	0	0	#DIV/0!
				30		Alte bunuri si servicii pentru intretinere si functionare			0	#DIV/0!				0	0	#DIV/0!
				02		Reparatii curente			0					0	0	
				06		Deplasari, detasari, transferari	0	0	0		0	0	0	0	0	
				01		Deplasari interne, detasari, transferari			0					0	0	
				02		Deplasari in strainatate			0					0	0	
				11		Carti, publicatii si materiale documentare			0					0	0	
				13		Pregatire profesionala			0					0	0	
				14		Protectia muncii			0					0	0	
				30		Alte cheltuieli	0	0	0		0	0	0	0	0	
				03		Prime de asigurare non-viata										
				04		Chirii			0					0	0	
				06		Prestari de servicii pentru transmiterea drepturilor			0					0	0	
				30		Alte cheltuieli cu bunuri si servicii			0					0	0	
				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	0	#DIV/0!
				51		TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	0	0	0		0	0	0	0	0	
				01		Transferuri curente	0	0	0		0	0	0	0	0	
				01		Transferuri catre institutii publice			0					0	0	
				56		PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	0	0	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		
					49	Programe finantate din Fondul Social European Plus (FSE+) aferente cadrului financiar 2021-2027	0	0	0		0	0	0	0	#DIV/0!	
					01	Finantarea nationala			0				0	0	#DIV/0!	
					02	Finantarea externa nerambursabila			0				0	0	#DIV/0!	
			57			ASISTENTA SOCIALA	6,000	0	6,000	0.00	6,000	0	0	6,000	0.00	
						Asigurari sociale			0					0		
				02		Ajutoare sociale	6,000	0	6,000	0.00	6,000	0	0	6,000	0.00	
					02	Ajutoare sociale in natura	6,000		6,000	0.00	6,000			6,000	0.00	
					70	CHELTUIELI DE CAPITAL	0	0	0		0	0	0	0		
					71	ACTIVE NEFINANCIARE	0	0	0		0	0	0	0		
					01	Active fixe	0	0	0		0	0	0	0		
					02	Masini, echipamente si mijloace de transport			0					0		
					03	Mobilier, aparatura birotica si alte active corporale			0					0		
					03	Reparatii capitale aferente activelor fixe			0					0		
			85			Pl efect in anii prec si recup in anul curent			0				0	0		
						din total capitol:			0					0		
6504	07					Invatamant nedefinibil prin nivel	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
					01	Centre de specializare, perfectionare, calificare si recalificare	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
	50					Alte cheltuieli in domeniul invatamantului	6,000	0	6,000	0.00	6,000	0	0	6,000	0.00	
		6804				ASIGURARI SI ASISTENTA SOCIALA	27,164,700	27,156,105	8,595	99.97	27,164,700	23,347,429	2,791,000	26,138,429	1,026,271	
			01			CHELTUIELI CURENTE	27,164,700	27,156,105	8,595	99.97	27,164,700	23,642,175	2,794,342	26,436,517	728,183	
			10			CHELTUIELI DE PERSONAL	4,468,700	4,469,000	-300	100.01	4,468,700	3,629,179	330,184	3,959,363	509,337	
				01		Cheltuieli salariale in bani	4,363,000	4,363,000	0	100.00	4,363,000	3,544,632	324,880	3,869,512	493,488	
				01	01	Salarii de baza	3,864,000	3,864,000	0	100.00	3,864,000	3,179,700	228,292	3,407,992	456,008	
					05	Sporuri pentru conditii de munca	189,000	189,000	0	100.00	189,000	174,781	8,794	183,575	5,425	
					06	Alte sporuri			0					0		
					12	Indemnizatii platite unor persoane din afara unitatii	215,000	215,000	0	100.00	215,000	108,928	80,960	189,888	25,112	
					13	Indemnizatii de delegare	1,000	1,000	0	100.00	1,000	437	253	690	310	
					14	Indemnizatii de detasare	0	0	0		0	0	0	0		
					17	Indemnizatii de hrana	94,000	94,000	0	100.00	94,000	80,786	6,581	87,367	6,633	
					30	Alte drepturi salariale in bani	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
					02	Cheltuieli salariale in natura	10,200	10,500	-300	102.94	10,200	8,000	0	8,000	2,200	
					04	Locuinta de serviciu folosita de salariat si familia sa			0					0		
					06	Vouchere de vacanta	10,200	10,500	-300	102.94	10,200	8,000	0	8,000	2,200	
					03	Contributii	95,500	95,500	0	100.00	95,500	76,547	5,304	81,851	13,649	
					07	Contributia asiguratorie pentru munca	95,500	95,500	0	100.00	95,500	76,547	5,304	81,851	13,649	
					20	BUNURI SI SERVICII	318,000	309,105	8,895	97.20	318,000	253,629	22,741	276,370	41,630	
					01	Bunuri si servicii	241,000	237,350	3,650	98.49	241,000	192,892	17,594	210,486	30,514	
					01	Furnituri de birou	3,000	1,995	1,005	66.50	3,000	1,995	0	1,995	1,005	
					02	Materiale pentru curatenie	1,000		1,000		1,000	0	0	0	1,000	
					03	Incalzit, luminat si forta motrica	80,000	80,000	0	100.00	80,000	64,115	4,877	68,992	11,008	
					04	Apa, canal si salubritate	27,000	27,000	0	100.00	27,000	20,627	1,516	22,143	4,857	
					05	Carburanti si lubrifianti	6,000	6,000	0	100.00	6,000	3,739	350	4,089	1,911	
					06	Piese de schimb	0		0	#DIV/0!	0	0	0	0	#DIV/0!	
					08	Posta, telecomunicatii, radio, tv, internet	11,000	11,000	0	100.00	11,000	10,300	700	11,000	0	
					09	Materiale si prestari servicii cu caracter functional	100,000	100,000	0	100.00	100,000	82,521	8,391	90,912	9,088	

Cap.	Sub cap	Prgf.	Gr/ titlu	Art	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		
					30	Alte bunuri si servicii pentru intretinere si functionare	13,000	11,355	1,645	87.35	13,000	9,595	1,760	11,355	1,645	87.35
					02	Reparatii curente			0	#DIV/0!	0	0	0	0	0	#DIV/0!
					05	Bunuri de natura obiectelor de inventar	0	0	0		0	0	0	0	0	
					30	Alte obiecte de inventar			0					0	0	
					06	Deplasari, detasari, transferari	10,000	10,000	0	100.00	10,000	8,000	1,070	9,070	930	90.70
					01	Deplasari interne, detasari, transferari	10,000	10,000	0	100.00	10,000	8,000	1,070	9,070	930	90.70
					02	Deplasari in strainatate			0		0	0	0	0	0	
					11	Carti, publicatii si materiale documentare			0	#DIV/0!				0	0	#DIV/0!
					12	Consultanta si expertiza			0					0	0	
					13	Pregatire profesionala			0	#DIV/0!				0	0	#DIV/0!
					14	Protectia muncii			0					0	0	
					25	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale			0					0	0	
					30	Alte cheltuieli	67,000	61,755	5,245	92.17	67,000	52,737	4,077	56,814	10,186	84.80
					02	Protocol si reprezentare			0					0	0	
					03	Prime de asigurare non-viata	2,000	651	1,349	32.55	2,000	651	0	651	1,349	
					04	Chirii	12,000	12,000	0	100.00	12,000	10,000	1,000	11,000	1,000	91.67
					06	Prestari de servicii pentru transmiterea drepturilor	46,000	46,000	0	100.00	46,000	38,982	3,077	42,059	3,941	91.43
					09	Executarea silita a creantelor bugetare			0					0	0	
					30	Alte cheltuieli cu bunuri si servicii	7,000	3,104	3,896	44.34	7,000	3,104	0	3,104	3,896	44.34
					30	DOBANZI	0	0	0		0	0	0	0	0	
					03	Dobanzi	0	0	0		0	0	0	0	0	
					02	Dobanza datorata trezoreriei statului			0					0	0	
					51	TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	4,428,000	4,428,000	0	100.00	4,428,000	3,860,890	478,675	4,339,565	88,435	98.00
					01	Transferuri curente	4,428,000	4,428,000	0	100.00	4,428,000	3,860,890	478,675	4,339,565	88,435	98.00
					17	Transferuri din bugetul asigurarilor pentru somaj catre bugetul asigurarilor sociale de stat	4,428,000	4,428,000	0	100.00	4,428,000	3,860,890	478,675	4,339,565	88,435	98.00
					57	ASISTENTA SOCIALA	17,950,000	17,950,000	0	100.00	17,950,000	15,898,477	1,962,742	17,861,219	88,781	99.51
					01	Asigurari sociale	17,950,000	17,950,000	0	100.00	17,950,000	15,898,477	1,962,742	17,861,219	88,781	99.51
						Indemnizatii de somaj total, din care :	17,950,000	17,950,000	0		17,950,000	15,400,590	1,893,586	17,294,176	655,824	
						- aj.somaj Lg.76/2002 din care:	17,950,000	17,950,000	0		17,950,000	15,392,590	1,893,586	17,286,176	663,824	
						- CASS indemnizatii somaj								420,363	176,147	596,510
						- aj somaj pers care au lucrat in state UE			0					8,000		8,000
						- altele-drepturi restante			0					0	0	
						- venit de completare OUG 36/2013			0					0	0	
						"-OUG 83/2018-pesta porcina			0					0	0	
						- venit de completare OUG 116/2006			0					0	0	
						- OG 9 / 2010			0					0	0	
						- OG 69/2019			0					0	0	
						Indemniz.somaj abs. din care :			0					40,225	11,008	51,233
						- CASS indemnizatii somaj absolventi								1,125	1,105	2,230
						Concedii medicale someri			0					457,662	58,148	515,810
						Pl.comp.total, din care:	0	0	0		0	0	0	0	0	0
						- OG 98/99, incl.comis1%			0					0	0	
						- OG 7/98			0					0	0	
						- OG 22/2004			0					0	0	
						- altele			0					0	0	
					02	Ajutoare sociale	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					01	Ajutoare sociale in numerar,din care:	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!

Cap.	Sub cap	Prgf.	Gr/ titlu	Art	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		
						Ajutoare sociale in numerar art.93^4			0	#DIV/0!			0	0	0	#DIV/0!
				04		Indemnizatii acordate pe perioada suspendarii temporare a contractului individual de munca din initiativa angajatorului										
				06		Sume acordate angajatorilor pentru decontarea unei parti a salariului brut al angajatilor mentinuti in munca										
			59			ALTE CHELTUIELI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				17		Despagubiri civile			0	#DIV/0!			0	0	0	#DIV/0!
				40		Sume aferente persoanelor cu handicap neincadrate			0	#DIV/0!			0	0	0	#DIV/0!
			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!
					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	0	#DIV/0!
			79			OPERATIUNI FINANCIARE	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			85			Pl efect in anii prec si recup in anul curent			0			-294,746	-3,342	-298,088	298,088	
						din total capitol:			0					0		
6804	07					Asigurari pentru somaj	22,378,000	22,378,000	0	100.00	22,378,000	19,759,367	2,441,417	22,200,784	177,216	909.34
	15					Prevenirea excluderii sociale	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
		50				Alte cheltuieli in domeniul prevenirii excluderii sociale	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	50					Alte cheltuieli in domeniul asigurarilor si asistentei sociale	4,786,700	4,778,105	8,595	99.82	4,786,700	3,588,062	349,583	3,937,645	849,055	1,126.38
		02				Cheltuieli cu transmiterea si plata drepturilor	46,000	46,000	0	100.00	46,000	38,982	3,077	42,059	3,941	1,366.88
		03				Alte cheltuieli de administrare fond	4,740,700	4,732,105	8,595	99.82	4,740,700	3,549,080	346,506	3,895,586	845,114	1,124.25
8000	04					Partea a V-a ACTIUNI ECONOMICE	10,875,500	8,900,153	1,975,347	81.84	10,875,500	8,376,918	707,461	9,084,379	1,791,121	1,284.08
			60			TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNNR	0	0	0		0	0	0	0	0	
		8004				ACTIUNI GENERALE ECONOMICE, COMERCIALE SI DE MUNCA	10,875,500	8,900,153	1,975,347	82	10,875,500	8,376,918	707,461	9,084,379	1,791,121	83.53
			01			CHELTUIELI CURENTE	10,875,500	8,900,153	1,975,347	82	10,875,500	8,390,649	708,361	9,099,010	1,776,490	83.67
			20			BUNURI SI SERVICII	6,000	3,794	2,206	63	6,000	3,794	0	3,794	2,206	63.23
				30		Alte cheltuieli	6,000	3,794	2,206	63	6,000	3,794	0	3,794	2,206	63.23
					30	Alte cheltuieli cu bunuri si servicii	6,000	3,794	2,206	63	6,000	3,794	0	3,794	2,206	63.23
				55		ALTE TRANSFERURI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				01		A. Transferuri interne	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					18	Alte transferuri curente interne			0	#DIV/0!			0	0	0	#DIV/0!
				02		B. Transferuri curente in strainatate (catre organizatii internationale)	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				01		Contributii si cotizatii la organisme internationale			0	#DIV/0!			0	0	0	#DIV/0!
			56			PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	4,336,000	2,362,859	1,973,141	54	4,336,000	2,362,859	474,370	2,837,229	1,498,771	65.43

Cap.	Sub cap	Prgf.	Gr/ titlu	Art	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		
					48	Programe finantate din Fondul European de Dezvoltare Regionala (FEDER) aferente cadrului financiar 2021-2027	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					01	Finantarea nationala			0	#DIV/0!			0			#DIV/0!
					02	Finantarea externa nerambursabila			0	#DIV/0!			0			#DIV/0!
					49	Programe finantate din Fondul Social European Plus (FSE+) aferente cadrului financiar 2021-2027	4,336,000	2,362,859	1,973,141	54	4,336,000	2,362,859	474,370	2,837,229	1,498,771	65.43
					01	Finantarea nationala	937,000	520,927	416,073	56	937,000	520,927	102,002	622,929	314,071	66.48
					02	Finantarea externa nerambursabila	3,399,000	1,841,932	1,557,068	54	3,399,000	1,841,932	372,368	2,214,300	1,184,700	65.15
					51	Programe finanțate din Fondul pentru o Tranziție Justă (FTJ), aferente cadrului financiar 2021-2027	0	0	0	#DIV/0!	0	0	0	0		#DIV/0!
					o1	Finantarea nationala			0	#DIV/0!			0			#DIV/0!
					o2	Finantarea externa nerambursabila			0	#DIV/0!			0			#DIV/0!
					o3	Cheltuieli neeligibile			0	#DIV/0!			0			#DIV/0!
					57	ASISTENTA SOCIALA	6,533,500	6,533,500	0	100	6,533,500	6,023,996	233,991	6,257,987	275,513	95.78
					02	Ajutoare sociale	6,533,500	6,533,500	0	100	6,533,500	6,023,996	233,991	6,257,987	275,513	95.78
					01	Ajutoare sociale in numerar	6,533,500	6,533,500	0	100	6,533,500	6,023,996	233,991	6,257,987	275,513	95.78
						Plati pt.stimularea mobilitatii fortei de munca :	0	0	0		0	0	0	0	0	
						- prima de incadrare (art.74)			0				0	0		
						- prima de instalare (art 75) din care:			0			0	0	0	0	
						- art 75(2) a			0				0	0		
						- art 75(2) b			0			0	0	0		
						- art 75(3)			0		0	0	0	0		
						- art 75(4) din care:	0	0	0		0	0	0	0	0	
						75 (4) a			0				0	0		
						75 (4) b			0				0	0		
						75 (4) c			0				0	0		
						Plati pt.stimularea angajatorilor care angaj.absolventi total (art 80), din care:	0	0	0		0	184,087	0	184,087	-184,087	
						- absolventi incadrati conform OG 60/2016			0		184,087	0	184,087	-184,087		
						Plati pt.stimularea angajatorilor care angaj.someri apartinand unor categorii defavorizate total (art.85) din care:	0	0	0		0	5,012,469	76,500	5,088,969	-5,088,969	
						- categorii defavorizate conform OG 60/2016			0		5,012,469	76,500	5,088,969	-5,088,969		
						Categorii care include victimele traficului de persoane si violentei domestice conform L76/2002										
						Plati pentru stimularea absolventilor	0	0	0		0	2,970	0	2,970	-2,970	
						Prima de insertie art 73^1 alin 1			0		2,970	0	2,970	-2,970		
						Prima de insertie art 73^1 alin 2			0				0	0		
						Legea 72/2007			0		29,245	27,980	57,225	-57,225		
						Plati pt pregatirea profes absolv (art.84) si ajutor financiar (art. 84^1)			0		0	0	0	0		
						Prima de activare (art. 73^2) alin.1			0		12,500	1,500	14,000	-14,000		
						Prima de relocare (art.76 (2) OUG 6/2017)			0		18,000	1,800	19,800	-19,800		
						Plati pt.stimularea somerilor care se angajeaza inainte de expirarea perioadei de somaj.			0		764,725	126,211	890,936	-890,936		

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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		
						Legea 176/2018 (internship)										
						Legea 335/2013 (stagiari)			0				0	0		
					02	Ajutoare sociale in natura			0				0	0		#DIV/0!
					07	Sume acordate angajatorilor pentru incadrarea in munca a unor categorii										
			60			<i>TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNNR</i>	0	0	0	#DIV/0!	0	0	0	0	0	
				01		Fonduri Europene nerambursabile			0				0			
				03		Sume aferente Tva			0				0			
			85			Pl efect in anii prec si recup in anul curent			0				-13,731	-900	-14,631	14,631
						din total capitol:			0						0	
8004	02					Actiuni generale de munca	10,875,500	8,900,153	1,975,347		10,875,500	8,376,918	707,461	9,084,379	1,791,121	
		04				Masuri active pentru combaterea somajului	6,000	3,794	2,206		6,000	3,794	0	3,794	2,206	
		05				Stimularea crearii de locuri de munca	6,533,500	6,533,500	0		6,533,500	6,023,996	233,991	6,257,987	275,513	
		30				Alte actiuni generale de munca	4,336,000	2,362,859	1,973,141		4,336,000	2,349,128	473,470	2,822,598	1,513,402	
8904	01					Cheltuieli sistem asigurari pt.somaj	38,046,200	36,056,258	1,989,942		38,046,200	31,724,347	3,498,461	35,222,808	2,823,392	
	02					Cheltuieli fond de garantare	3,391,000	3,390,000	1,000		3,391,000	3,389,376	0	3,389,376	1,624	
		9904				EXCEDENT / DEFICIT	-5,353,200	-39,446,258	34,093,058		-5,353,200	-9,647,294	-3,498,461	-13,145,755	7,792,555	
	10					Excedent-deficit - asigurari pentru somaj	-8,560,200	-36,056,258	27,496,058		-8,560,200	-9,485,487	-3,498,461	-12,983,948	4,423,748	
	11					Excedent-deficit - fond garantare	3,207,000	-3,390,000	6,597,000		3,207,000	-161,807	0	-161,807	3,368,807	