

## Contul de executie al bugetului asigurarilor pentru somaj, la data de: 31.12.2025

| 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                              |
|             | <b>04</b> |             |           |      |        | <b>TOTAL VENITURI</b>   | <b>36,084,000</b>                 | <b>0</b>                  |  | <b>-</b>                    | <b>36,084,000</b>                      | <b>25,466,429</b>            | <b>0</b>        | <b>25,466,429</b> | <b>10,617,571</b>     |   |
| <b>I</b>    |           |             |           |      |        | <b>VENITURI CURENTE</b>   | 36,084,000                        | 0                         | <b>36,084,000</b>                                      | <b>0.00</b>                 | 36,084,000                             | 25,466,429                   | 0               | 25,466,429        | <b>10,617,571</b>     | <b>70.58</b>                            |
| <b>1600</b> |           |             |           |      |        | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati  | 0                                 | 0                         | <b>0</b>   | <b>#DIV/0!</b>              | 0                                      | 0                            | 0               | 0                 | 0                     | <b>#DIV/0!</b>                          |
|             | 16.00.03  |             |           |      |        | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare   | 0                                 | 0                         | <b>0</b>   | <b>#DIV/0!</b>              | 0                                      | 0                            | 0               | 0                 | 0                     | <b>#DIV/0!</b>                          |
| <b>2000</b> |           |             |           |      |        | <b>B.CONTRIBUTII DE ASIGURARI</b>   | 36,049,000                        | 0                         | <b>36,049,000</b>                                      | <b>0.00</b>                 | 36,049,000                             | 25,463,903                   | 0               | <b>25,463,903</b> | <b>10,585,097</b>     | <b>70.64</b>                            |
| <b>2000</b> |           |             |           |      |        | <b>CONTRIBUTIILE ANGAJATORILOR</b>  | 36,049,000                        | 0                         | <b>36,049,000</b>                                      | <b>0.00</b>                 | 36,049,000                             | 25,240,651                   | 0               | <b>25,240,651</b> | <b>10,808,349</b>     | <b>70.02</b>                            |
|             | 20.00.02  | 00.00.02.01 |           |      |        | Contr.de asig.pt.somaj dat.de ang.  |                                   |                           | <b>0</b>   | <b>#DIV/0!</b>              |  | 31,807                       | 0               | 31,807            | <b>-31,807</b>        | <b>#DIV/0!</b>                          |
|             | 20.00.06  |             |           |      |        | Contr.ang. la fd-ul de garantare pt.plata creantelor sal.   |                                   |                           | <b>0</b>   | <b>#DIV/0!</b>              |  | 1,968                        | 0               | 1,968             | <b>-1,968</b>         | <b>#DIV/0!</b>                          |
|             | 20.00.10  |             |           |      |        | Venituri din contributia asiguratorie pentru munca pentru somaj   | 29,451,000                        |                           | <b>29,451,000</b>                                      | <b>0.00</b>                 | 29,451,000                             | 21,981,275                   | 0               | 21,981,275        | <b>7,469,725</b>      | <b>74.64</b>                            |
|             | 20.00.11  |             |           |      |        | Venituri din contributia asiguratorie pentru munca pentru fondul de garantare pentru plata creantelor salariale   | 6,598,000                         |                           | <b>6,598,000</b>                                       | <b>0.00</b>                 | 6,598,000                              | 3,225,601                    | 0               | 3,225,601         | <b>3,372,399</b>      | <b>48.89</b>                            |
| <b>2100</b> |           |             |           |      |        | <b>CONTRIBUTIILE ASIGURATILOR</b>   | 0                                 | 0                         | <b>0</b>   | <b>#DIV/0!</b>              | 0                                      | 223,252                      | 0               | 223,252           | <b>-223,252</b>       | <b>#DIV/0!</b>                          |
|             | 21.00.02  |             |           |      |        | Contr.de asig.pt.somaj dat.de asig.   | 0                                 | 0                         | <b>0</b>   | <b>#DIV/0!</b>              | 0                                      | 223,252                      | 0               | 223,252           | <b>-223,252</b>       | <b>#DIV/0!</b>                          |
|             |           | 21.00.02.01 |           |      |        | Contributii individuale   |                                   |                           | <b>0</b>   | <b>#DIV/0!</b>              |  | 222,196                      | 0               | 222,196           | <b>-222,196</b>       | <b>#DIV/0!</b>                          |
|             |           | 21.00.02.02 |           |      |        | Contributii datorate de persoane care incheie contract de saigurare pentru somaj  |                                   |                           | <b>0</b>   | <b>#DIV/0!</b>              |  | 1,056                        | 0               | 1,056             | <b>-1,056</b>         | <b>#DIV/0!</b>                          |
|             | 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                         | <b>0</b>   | <b>#DIV/0!</b>              | 0                                      | 0                            | 0               | 0                 | 0                     | <b>#DIV/0!</b>                          |
|             | 21.00.10  |             |           |      |        | Contributii de asigurari pentru somaj de la persoanele care realizeaza venituri de natura profesionala altele decat cele de natura salariale, platita de angajatori | 0                                 | 0                         | <b>0</b>   | <b>#DIV/0!</b>              | 0                                      | 0                            | 0               | 0                 | 0                     | <b>#DIV/0!</b>                          |
|             |           |             |           |      |        | <b>C.VENITURI NEFISCALE</b>   | 35,000                            | 0                         | <b>35,000</b>  | <b>0.00</b>                 | 35,000                                 | 2,526                        | 0               | <b>2,526</b>      | <b>32,474</b>         | <b>7.22</b>                             |
| <b>3000</b> |           |             |           |      |        | <b>C1.VENITURI DIN PROPRIETATI</b>  | 0                                 | 0                         | <b>0</b>   | <b>#DIV/0!</b>              | 0                                      | 0                            | 0               | 0                 | 0                     | <b>#DIV/0!</b>                          |
| <b>3100</b> |           |             |           |      |        | <b>VENITURI DIN DOBANZI</b>   | 0                                 | 0                         | <b>0</b>   | <b>#DIV/0!</b>              | 0                                      | 0                            | 0               | 0                 | 0                     | <b>#DIV/0!</b>                          |
|             | 31.00.03  |             |           |      |        | Alte venituri din dobanzi   | 0                                 | 0                         | <b>0</b>   | <b>#DIV/0!</b>              | 0                                      | 0                            | 0               | 0                 | 0                     | <b>#DIV/0!</b>                          |
|             | 31.00.04  |             |           |      |        | Venituri din dobanzi la fondul garantare pentru plata creantelor salariale  | 0                                 | 0                         | <b>0</b>   | <b>#DIV/0!</b>              | 0                                      | 0                            | 0               | 0                 | 0                     | <b>#DIV/0!</b>                          |
| <b>3300</b> |           |             |           |      |        | <b>C2.VANZARI DE BUNURI SI SERVICII</b>   | 35,000                            | 0                         | <b>35,000</b>  | <b>0.00</b>                 | 35,000                                 | 2,526                        | 0               | <b>2,526</b>      | <b>32,474</b>         | <b>7.22</b>                             |
| <b>3600</b> |           |             |           |      |        | <b>DIVERSE VENITURI</b>   | 35,000                            | 0                         | <b>35,000</b>  | <b>0.00</b>                 | 35,000                                 | 2,526                        | 0               | <b>2,526</b>      | <b>32,474</b>         | <b>7.22</b>                             |
|             | 36.00.24  |             |           |      |        | Venituri din compensarea creantelor din despagubiri   | 0                                 | 0                         | <b>0</b>   | <b>#DIV/0!</b>              | 0                                      | 0                            | 0               | 0                 | 0                     | <b>#DIV/0!</b>                          |
|             | 36.00.50  |             |           |      |        | Alte venituri   | 35,000                            | 0                         | <b>35,000</b>  | <b>0.00</b>                 | 35,000                                 | 2,526                        | 0               | 2,526             | <b>32,474</b>         | <b>7.22</b>                             |
| <b>4000</b> |           |             |           |      |        | <b>INCASARI DIN RAMBURSAREA IMPRUMUTURILOR ACORDATE</b>   | 0                                 | 0                         | <b>0</b>   | <b>#DIV/0!</b>              | 0                                      | 0                            | 0               | 0                 | 0                     | <b>#DIV/0!</b>                          |
|             | 40.00.03  |             |           |      |        | Incasari din rambursarea imprumuturilor acordate pentru infiintarea si dezvoltarea de intreprinderi mici si mijlocii  | 0                                 | 0                         | <b>0</b>   | <b>#DIV/0!</b>              | 0                                      | 0                            | 0               | 0                 | 0                     | <b>#DIV/0!</b>                          |
| <b>4200</b> |           |             |           |      |        | <b>IV SUBVENTII</b>   | 0                                 | 0                         | <b>0</b>   | <b>#DIV/0!</b>              | 0                                      | 0                            | 0               | 0                 | 0                     | <b>#DIV/0!</b>                          |
| <b>4200</b> |           |             |           |      |        | <b>SUBVENTII DE LA ALTE NIVELE ALE ADM.PUBLICHE</b>   | 0                                 | 0                         | <b>0</b>   | <b>#DIV/0!</b>              | 0                                      | 0                            | 0               | 0                 | 0                     | <b>#DIV/0!</b>                          |



| 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    |                       |   |
|      |         |       | 10        |     |        | CHELTUIELI DE PERSONAL   | 4,374,400                         | 4,302,874                 | 71,526   | 98.36                       | 4,374,400                              | 3,959,363                    | 343,511         | 4,302,874  | 71,526                | 98.36                                   |
|      |         |       | 20        |     |        | BUNURI SI SERVICII   | 320,000                           | 305,254                   | 14,746   | 95.39                       | 320,000                                | 280,164                      | 25,090          | 305,254    | 14,746                | 95.39                                   |
|      |         |       | 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   | 4,835,000                         | 4,818,847                 | 16,153   | 99.67                       | 4,835,000                              | 4,339,565                    | 479,282         | 4,818,847  | 16,153                | 99.67                                   |
|      |         |       | 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   | 4,436,000                         | 3,244,208                 | 1,191,792  | 73.13                       | 4,436,000                              | 2,837,229                    | 406,979         | 3,244,208  | 1,191,792             | 73.13                                   |
|      |         |       | 57        |     |        | ASISTENTA SOCIALA  | 26,329,000                        | 26,100,957                | 228,043  | 99.13                       | 26,329,000                             | 24,119,206                   | 1,981,751       | 26,100,957 | 228,043               | 99.13                                   |
|      |         |       | 59        |     |        | ALTE CHELTUIELI  | 3,486,000                         | 3,485,318                 | 682  | 99.98                       | 3,486,000                              | 3,389,376                    | 95,942          | 3,485,318  | 682                   | 99.98                                   |
|      |         |       | 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                                      | -312,719                     | -36,233         | -348,952   | 348,952               | #DIV/0!                                 |
|      |         | 5004  |           |     |        | TOTAL CHELTUIELI SOMAJ   | 43,780,400                        | 42,257,458                | 1,522,942  | 96.52                       | 43,780,400                             | 38,612,184                   | 3,296,322       | 41,908,506 | 1,871,894             | 95.72                                   |
|      |         |       | 01        |     |        | CHELTUIELI CURENTE   | 43,780,400                        | 42,257,458                | 1,522,942  | 96.52                       | 43,780,400                             | 38,924,903                   | 3,332,555       | 42,257,458 | 1,522,942             | 96.52                                   |
|      |         |       | 10        |     |        | CHELTUIELI DE PERSONAL   | 4,374,400                         | 4,302,874                 | 71,526   | 98.36                       | 4,374,400                              | 3,959,363                    | 343,511         | 4,302,874  | 71,526                | 98.36                                   |
|      |         |       | 20        |     |        | BUNURI SI SERVICII   | 320,000                           | 305,254                   | 14,746   | 95.39                       | 320,000                                | 280,164                      | 25,090          | 305,254    | 14,746                | 95.39                                   |
|      |         |       | 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   | 4,835,000                         | 4,818,847                 | 16,153   | 99.67                       | 4,835,000                              | 4,339,565                    | 479,282         | 4,818,847  | 16,153                | 99.67                                   |
|      |         |       |           | 01  |        | Transferuri curente  | 4,835,000                         | 4,818,847                 | 16,153   | 99.67                       | 4,835,000                              | 4,339,565                    | 479,282         | 4,818,847  | 16,153                | 99.67                                   |
|      |         |       |           | 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   | 4,835,000                         | 4,818,847                 | 16,153   | 99.67                       | 4,835,000                              | 4,339,565                    | 479,282         | 4,818,847  | 16,153                | 99.67                                   |
|      |         |       |           | 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   | 4,436,000                         | 3,244,208                 | 1,191,792  | 73.13                       | 4,436,000                              | 2,837,229                    | 406,979         | 3,244,208  | 1,191,792             | 73.13                                   |
|      |         |       | 57        |     |        | ASISTENTA SOCIALA  | 26,329,000                        | 26,100,957                | 228,043  | 99.13                       | 26,329,000                             | 24,119,206                   | 1,981,751       | 26,100,957 | 228,043               | 99.13                                   |
|      |         |       |           | 01  |        | Asigurari sociale  | 19,858,000                        | 19,646,526                | 211,474  | 98.94                       | 19,858,000                             | 17,861,219                   | 1,785,307       | 19,646,526 | 211,474               | 98.94                                   |
|      |         |       |           | 02  |        | Ajutoare sociale   | 6,471,000                         | 6,454,431                 | 16,569   | 99.74                       | 6,471,000                              | 6,257,987                    | 196,444         | 6,454,431  | 16,569                | 99.74                                   |
|      |         |       |           | 01  |        | Ajutoare sociale in numerar  | 6,465,000                         | 6,454,431                 | 10,569   | 99.84                       | 6,465,000                              | 6,257,987                    | 196,444         | 6,454,431  | 10,569                | 99.84                                   |
|      |         |       |           | 02  |        | Ajutoare sociale in natura   | 6,000                             | 0                         | 6,000  | 0.00                        | 6,000                                  | 0                            | 0               | 0          | 6,000                 | 0.00                                    |
|      |         |       | 59        |     |        | ALTE CHELTUIELI  | 3,486,000                         | 3,485,318                 | 682  | 99.98                       | 3,486,000                              | 3,389,376                    | 95,942          | 3,485,318  | 682                   | 99.98                                   |

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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                                      | -312,719                     | -36,233         | -348,952   | 348,952               |   |
| 6404 |         |       |           |     |        | CHELTUIELILE FONDULUI DE GARANTARE PENTRU PLATA CREANTELOR SALARIALE                                       | 3,486,000                         | 3,485,318                 | 682  | 99.98                       | 3,486,000                              | 3,389,376                    | 95,942          | 3,485,318  | 682                   | 99.98                                   |
|      |         |       | 01        |     |        | CHELTUIELI CURENTE   | 3,486,000                         | 3,485,318                 | 682  | 99.98                       | 3,486,000                              | 3,389,376                    | 95,942          | 3,485,318  | 682                   | 99.98                                   |
|      |         |       | 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          | 0                     |   |
|      |         |       |           |     | 05     | Spor pentru conditii de munca  |                                   |                           | 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          |                       |   |
|      |         |       |           |     | 06     | Vouchere de vacanta  |                                   |                           | 0  |                             |  |                              |                 | 0          | 0                     |   |
|      |         |       |           | 03  |        | Contributii  | 0                                 | 0                         | 0  |                             | 0                                      | 0                            | 0               | 0          |                       |   |
|      |         |       |           |     | 07     | Contributia asiguratorie pentru munca  |                                   |                           | 0  |                             |  |                              |                 | 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          | 0                     |   |
|      |         |       |           | 30  |        | Alte cheltuieli  | 0                                 | 0                         | 0  |                             | 0                                      | 0                            | 0               | 0          |                       |   |
|      |         |       |           |     | 06     | Prestari de servicii pentru transmiterea drepturilor   |                                   |                           | 0  |                             |  |                              |                 | 0          | 0                     |   |
|      |         |       |           | 59  |        | ALTE CHELTUIELI  | 3,486,000                         | 3,485,318                 | 682  | 99.98                       | 3,486,000                              | 3,389,376                    | 95,942          | 3,485,318  | 682                   | 99.98                                   |
|      |         |       |           |     | 25     | Sume aferente platii creantelor salariale  | 3,486,000                         | 3,485,318                 | 682  | 99.98                       | 3,486,000                              | 3,389,376                    | 95,942          | 3,485,318  | 682                   | 99.98                                   |
|      |         |       | 85        |     |        | Plati efectuate in anii precedenti si recuperate in anul curent  |                                   |                           | 0  |                             |  |                              |                 | 0          | 0                     |   |
| 6404 | 01      |       |           |     |        | Asigurari pentru plata creantelor salariale  | 3,486,000                         | 3,485,318                 | 682  | 99.98                       | 3,486,000                              | 3,389,376                    | 95,942          | 3,485,318  | 682                   | 99.98                                   |
|      |         |       |           | 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   | 37,309,400                        | 35,799,233                | 1,510,167  | 95.95                       | 37,309,400                             | 32,663,122                   | 3,136,111       | 35,799,233 | 1,510,167             | 95.95                                   |
|      |         |       |           | 01  |        | CHELTUIELI CURENTE   | 37,309,400                        | 35,799,233                | 1,510,167  | 95.95                       | 37,309,400                             | 32,663,122                   | 3,136,111       | 35,799,233 | 1,510,167             | 95.95                                   |
|      |         |       |           | 10  |        | TITLUL CHELTUIELI DE PERSONAL  | 4,374,400                         | 4,302,874                 | 71,526   | 98.36                       | 4,374,400                              | 3,959,363                    | 343,511         | 4,302,874  | 71,526                | 98.36                                   |
|      |         |       |           | 20  |        | TITLUL II BUNURI SI SERVICII   | 314,000                           | 301,460                   | 12,540   | 96.01                       | 314,000                                | 276,370                      | 25,090          | 301,460    | 12,540                | 96.01                                   |
|      |         |       |           | 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   | 4,835,000                         | 4,818,847                 | 16,153   | 99.67                       | 4,835,000                              | 4,339,565                    | 479,282         | 4,818,847  | 16,153                | 99.67                                   |
|      |         |       |           | 56  |        | PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE                                 | 4,436,000                         | 3,244,208                 | 1,191,792  | 73.13                       | 4,436,000                              | 2,837,229                    | 406,979         | 3,244,208  | 1,191,792             | 73.13                                   |
|      |         |       |           | 57  |        | TITLUL VIII ASISTENTA SOCIALE  | 19,864,000                        | 19,646,526                | 217,474  | 98.91                       | 19,864,000                             | 17,861,219                   | 1,785,307       | 19,646,526 | 217,474               | 98.91                                   |

| 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   |                       |   |
|      |         |       | 59        |     |        | ALTE CHELTUIELI  | 3,486,000                         | 3,485,318                 | 682  | 99.98                       | 3,486,000                              | 3,389,376                    | 95,942          | 3,485,318 | 682                   | 99.98                                   |
|      |         |       | 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!                                 |

| 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           |                       |   |
|             |         |       |           |     | 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        |     |        | <b>ASISTENTA SOCIALA</b>  | <b>6,000</b>                      | <b>0</b>                  | 6,000  | <b>0.00</b>                 | <b>6,000</b>                           | <b>0</b>                     | <b>0</b>         | <b>6,000</b>      | <b>0.00</b>           |   |
|             |         |       |           |     |        | Asigurari sociale   |                                   |                           | 0  |                             |  |                              |                  | 0                 |                       |   |
|             |         |       |           | 02  |        | Ajutoare sociale  | <b>6,000</b>                      | <b>0</b>                  | 6,000  | <b>0.00</b>                 | <b>6,000</b>                           | <b>0</b>                     | <b>0</b>         | <b>6,000</b>      | <b>0.00</b>           |   |
|             |         |       |           | 02  |        | Ajutoare sociale in natura  | 6,000                             |                           | 6,000  | <b>0.00</b>                 | 6,000                                  |                              | 0                | 6,000             | <b>0.00</b>           |   |
|             |         |       |           | 70  |        | <b>CHELTUIELI DE CAPITAL</b>  | <b>0</b>                          | <b>0</b>                  | 0  |                             | <b>0</b>                               | <b>0</b>                     | <b>0</b>         | <b>0</b>          |                       |   |
|             |         |       |           | 71  |        | <b>ACTIVE NEFINANCIARE</b>  | <b>0</b>                          | <b>0</b>                  | 0  |                             | <b>0</b>                               | <b>0</b>                     | <b>0</b>         | <b>0</b>          |                       |   |
|             |         |       |           | 01  |        | <b>Active fixe</b>  | <b>0</b>                          | <b>0</b>                  | 0  |                             | <b>0</b>                               | <b>0</b>                     | <b>0</b>         | <b>0</b>          |                       |   |
|             |         |       |           |     | 02     | Masini, echipamente si mijloace de transport  |                                   |                           | 0  |                             |  |                              | 0                | 0                 |                       |   |
|             |         |       |           |     | 03     | Mobilier, aparatura birotica si alte active corporale   |                                   |                           | 0  |                             |  |                              | 0                | 0                 |                       |   |
|             |         |       |           |     | 03     | Reparatii capitale aferente activelor fixe  |                                   |                           | 0  |                             |  |                              | 0                | 0                 |                       |   |
|             |         |       | 85        |     |        | Pl efect in anii prec si recup in anul curent   |                                   |                           | 0  |                             |  |                              | 0                | 0                 |                       |   |
|             |         |       |           |     |        | din total capitol:  |                                   |                           | 0  |                             |  |                              |                  | 0                 |                       |   |
| 6504        | 07      |       |           |     |        | <b>Invatamant nedefinit prin nivel</b>  | <b>0</b>                          | <b>0</b>                  | 0  | <b>#DIV/0!</b>              | <b>0</b>                               | <b>0</b>                     | <b>0</b>         | <b>0</b>          | <b>#DIV/0!</b>        |   |
|             |         |       |           |     | 01     | <b>Centre de specializare, perfectionare, calificare si recalificare</b>                        | <b>0</b>                          | <b>0</b>                  | 0  | <b>#DIV/0!</b>              | <b>0</b>                               | <b>0</b>                     | <b>0</b>         | <b>0</b>          | <b>#DIV/0!</b>        |   |
|             |         | 50    |           |     |        | <b>Alte cheltuieli in domeniul invatamantului</b>   | <b>6,000</b>                      | <b>0</b>                  | <b>6,000</b>   | <b>0.00</b>                 | <b>6,000</b>                           | <b>0</b>                     | <b>0</b>         | <b>6,000</b>      | <b>0.00</b>           |   |
| <b>6804</b> |         |       |           |     |        | <b>ASIGURARI SI ASISTENTA SOCIALA</b>   | <b>29,381,400</b>                 | <b>29,069,707</b>         | <b>311,693</b>   | <b>98.94</b>                | <b>29,381,400</b>                      | <b>26,138,429</b>            | <b>2,597,857</b> | <b>28,736,286</b> | <b>645,114</b>        | <b>97.80</b>                            |
|             |         |       |           | 01  |        | <b>CHELTUIELI CURENTE</b>   | <b>29,381,400</b>                 | <b>29,069,707</b>         | <b>311,693</b>   | <b>98.94</b>                | <b>29,381,400</b>                      | <b>26,436,517</b>            | <b>2,633,190</b> | <b>29,069,707</b> | <b>311,693</b>        | <b>98.94</b>                            |
|             |         |       |           | 10  |        | <b>CHELTUIELI DE PERSONAL</b>   | <b>4,374,400</b>                  | <b>4,302,874</b>          | <b>71,526</b>  | <b>98.36</b>                | <b>4,374,400</b>                       | <b>3,959,363</b>             | <b>343,511</b>   | <b>4,302,874</b>  | <b>71,526</b>         | <b>98.36</b>                            |
|             |         |       |           | 01  |        | <b>Cheltuieli salariale in bani</b>   | <b>4,270,900</b>                  | <b>4,205,917</b>          | <b>64,983</b>  | <b>98.48</b>                | <b>4,270,900</b>                       | <b>3,869,512</b>             | <b>336,405</b>   | <b>4,205,917</b>  | <b>64,983</b>         | <b>98.48</b>                            |
|             |         |       |           |     | 01     | Salarii de baza   | 3,764,000                         | 3,702,960                 | 61,040   | <b>98.38</b>                | 3,764,000                              | 3,407,992                    | 294,968          | 3,702,960         | 61,040                | <b>98.38</b>                            |
|             |         |       |           |     | 05     | Sporuri pentru conditii de munca  | 193,000                           | 192,410                   | 590  | <b>99.69</b>                | 193,000                                | 183,575                      | 8,835            | 192,410           | 590                   | <b>99.69</b>                            |
|             |         |       |           |     | 06     | Alte sporuri  |                                   |                           | 0  |                             |  |                              |                  | 0                 | 0                     |   |
|             |         |       |           |     | 12     | Indemnizatii platite unor persoane din afara unitatii   | 215,000                           | 211,968                   | 3,032  | <b>98.59</b>                | 215,000                                | 189,888                      | 22,080           | 211,968           | 3,032                 | <b>98.59</b>                            |
|             |         |       |           |     | 13     | Indemnizatii de delegare  | 1,000                             | 759                       | 241  | <b>75.90</b>                | 1,000                                  | 690                          | 69               | 759               | 241                   | <b>75.90</b>                            |
|             |         |       |           |     | 14     | Indemnizatii de detasare  | 0                                 | 0                         | 0  |                             | 0                                      | 0                            | 0                | 0                 | 0                     |   |
|             |         |       |           |     | 17     | Indemnizatii de hrana   | 96,200                            | 96,200                    | 0  | <b>100.00</b>               | 96,200                                 | 87,367                       | 8,833            | 96,200            | 0                     | <b>100.00</b>                           |
|             |         |       |           |     | 30     | Alte drepturi salariale in bani   | 1,700                             | 1,620                     | 80   | <b>95.29</b>                | 1,700                                  | 0                            | 1,620            | 1,620             | 80                    | <b>95.29</b>                            |
|             |         |       |           | 02  |        | <b>Cheltuieli salariale in natura</b>   | <b>8,000</b>                      | <b>8,000</b>              | <b>0</b>   | <b>100.00</b>               | <b>8,000</b>                           | <b>8,000</b>                 | <b>0</b>         | <b>8,000</b>      | <b>0</b>              | <b>100.00</b>                           |
|             |         |       |           |     | 04     | Locuinta de serviciu folosita de salariat si familia sa   |                                   |                           | 0  |                             |  |                              |                  | 0                 | 0                     |   |
|             |         |       |           |     | 06     | Vouchere de vacanta   | 8,000                             | 8,000                     | 0  | <b>100.00</b>               | 8,000                                  | 8,000                        | 0                | 8,000             | 0                     |   |
|             |         |       |           | 03  |        | <b>Contributii</b>  | <b>95,500</b>                     | <b>88,957</b>             | 6,543  | <b>93.15</b>                | <b>95,500</b>                          | <b>81,851</b>                | <b>7,106</b>     | <b>88,957</b>     | <b>6,543</b>          | <b>93.15</b>                            |
|             |         |       |           |     | 07     | Contributia asiguratorie pentru munca   | 95,500                            | 88,957                    | 6,543  | <b>93.15</b>                | 95,500                                 | 81,851                       | 7,106            | 88,957            | 6,543                 | <b>93.15</b>                            |
|             |         |       |           | 20  |        | <b>BUNURI SI SERVICII</b>   | <b>314,000</b>                    | <b>301,460</b>            | <b>12,540</b>  | <b>96.01</b>                | <b>314,000</b>                         | <b>276,370</b>               | <b>25,090</b>    | <b>301,460</b>    | <b>12,540</b>         | <b>96.01</b>                            |
|             |         |       |           | 01  |        | <b>Bunuri si servicii</b>   | <b>237,000</b>                    | <b>230,742</b>            | <b>6,258</b>   | <b>97.36</b>                | <b>237,000</b>                         | <b>210,486</b>               | <b>20,256</b>    | <b>230,742</b>    | <b>6,258</b>          | <b>97.36</b>                            |
|             |         |       |           |     | 01     | Furnituri de birou  | 2,000                             | 1,995                     | 5  | <b>99.75</b>                | 2,000                                  | 1,995                        | 0                | 1,995             | 5                     | <b>99.75</b>                            |
|             |         |       |           |     | 02     | Materiale pentru curatenie  | 1,000                             | 0                         | 1,000  |                             | 1,000                                  | 0                            | 0                | 1,000             | 0                     |   |
|             |         |       |           |     | 03     | Incalzit, luminat si forta motrica  | 77,000                            | 75,671                    | 1,329  | <b>98.27</b>                | 77,000                                 | 68,992                       | 6,679            | 75,671            | 1,329                 | <b>98.27</b>                            |
|             |         |       |           |     | 04     | Apa, canal si salubritate   | 25,000                            | 23,535                    | 1,465  | <b>94.14</b>                | 25,000                                 | 22,143                       | 1,392            | 23,535            | 1,465                 | <b>94.14</b>                            |
|             |         |       |           |     | 05     | Carburanti si lubrifianti   | 6,000                             | 4,788                     | 1,212  | <b>79.80</b>                | 6,000                                  | 4,089                        | 699              | 4,788             | 1,212                 | <b>79.80</b>                            |
|             |         |       |           |     | 06     | Piese de schimb   | 0                                 |                           | 0  | <b>#DIV/0!</b>              | 0                                      | 0                            | 0                | 0                 | 0                     | <b>#DIV/0!</b>                          |
|             |         |       |           |     | 08     | Posta, telecomunicatii, radio, tv, internet   | 13,000                            | 12,494                    | 506  | <b>96.11</b>                | 13,000                                 | 11,000                       | 1,494            | 12,494            | 506                   | <b>96.11</b>                            |
|             |         |       |           |     | 09     | Materiale si prestari servicii cu caracter functional   | 100,000                           | 99,304                    | 696  | <b>99.30</b>                | 100,000                                | 90,912                       | 8,392            | 99,304            | 696                   | <b>99.30</b>                            |

| 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                            | 12,955                    | 45   | 99.65                       | 13,000                                 | 11,355                       | 1,600            | 12,955            | 45                    | 99.65                                   |
|      |         |       |           |     | 02     | Reparatii curente  |                                   |                           | 0  | #DIV/0!                     | 0                                      | 0                            | 0                | 0                 | 0                     | #DIV/0!                                 |
|      |         |       |           |     | 05     | <b>Bunuri de natura obiectelor de inventar</b>   | <b>0</b>                          | <b>0</b>                  | 0  |                             | <b>0</b>                               | <b>0</b>                     | <b>0</b>         | <b>0</b>          | <b>0</b>              |   |
|      |         |       |           |     | 30     | Alte obiecte de inventar   |                                   |                           | 0  |                             |  |                              |                  | 0                 | 0                     |   |
|      |         |       |           |     | 06     | <b>Deplasari, detasari, transferari</b>  | <b>10,000</b>                     | <b>10,000</b>             | 0  | 100.00                      | <b>10,000</b>                          | <b>9,070</b>                 | <b>930</b>       | <b>10,000</b>     | <b>0</b>              | <b>100.00</b>                           |
|      |         |       |           |     | 01     | Deplasari interne, detasari, transferari   | 10,000                            | 10,000                    | 0  | 100.00                      | 10,000                                 | 9,070                        | 930              | 10,000            | 0                     | 100.00                                  |
|      |         |       |           |     | 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     | <b>Alte cheltuieli</b>   | <b>67,000</b>                     | <b>60,718</b>             | <b>6,282</b>   | <b>90.62</b>                | <b>67,000</b>                          | <b>56,814</b>                | <b>3,904</b>     | <b>60,718</b>     | <b>6,282</b>          | <b>90.62</b>                            |
|      |         |       |           |     | 02     | Protocol si reprezentare   |                                   |                           | 0  |                             |  |                              |                  | 0                 | 0                     |   |
|      |         |       |           |     | 03     | Prime de asigurare non-viata   | 1,000                             | 651                       | 349  | 65.10                       | 1,000                                  | 651                          | 0                | 651               | 349                   |   |
|      |         |       |           |     | 04     | Chirii   | 12,000                            | 12,000                    | 0  | 100.00                      | 12,000                                 | 11,000                       | 1,000            | 12,000            | 0                     | 100.00                                  |
|      |         |       |           |     | 06     | Prestari de servicii pentru transmiterea drepturilor   | 47,000                            | 44,963                    | 2,037  | 95.67                       | 47,000                                 | 42,059                       | 2,904            | 44,963            | 2,037                 | 95.67                                   |
|      |         |       |           |     | 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     | <b>DOBANZI</b>   | <b>0</b>                          | <b>0</b>                  | 0  |                             | <b>0</b>                               | <b>0</b>                     | <b>0</b>         | <b>0</b>          | <b>0</b>              |   |
|      |         |       |           |     | 03     | <b>Dobanzi</b>   | <b>0</b>                          | <b>0</b>                  | 0  |                             | <b>0</b>                               | <b>0</b>                     | <b>0</b>         | <b>0</b>          | <b>0</b>              |   |
|      |         |       |           |     | 02     | Dobanza datorata trezoreriei statului  |                                   |                           | 0  |                             |  |                              |                  | 0                 | 0                     |   |
|      |         |       |           |     | 51     | <b>TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE</b>  | <b>4,835,000</b>                  | <b>4,818,847</b>          | <b>16,153</b>  | <b>99.67</b>                | <b>4,835,000</b>                       | <b>4,339,565</b>             | <b>479,282</b>   | <b>4,818,847</b>  | <b>16,153</b>         | <b>99.67</b>                            |
|      |         |       |           |     | 01     | <b>Transferuri curente</b>   | <b>4,835,000</b>                  | <b>4,818,847</b>          | <b>16,153</b>  | <b>99.67</b>                | <b>4,835,000</b>                       | <b>4,339,565</b>             | <b>479,282</b>   | <b>4,818,847</b>  | <b>16,153</b>         | <b>99.67</b>                            |
|      |         |       |           |     | 17     | Transferuri din bugetul asigurarilor pentru somaj catre bugetul asigurarilor sociale de stat                                     | 4,835,000                         | 4,818,847                 | 16,153   | 99.67                       | 4,835,000                              | 4,339,565                    | 479,282          | 4,818,847         | 16,153                | 99.67                                   |
|      |         |       |           |     | 57     | <b>ASISTENTA SOCIALA</b>   | <b>19,858,000</b>                 | <b>19,646,526</b>         | <b>211,474</b>   | <b>98.94</b>                | <b>19,858,000</b>                      | <b>17,861,219</b>            | <b>1,785,307</b> | <b>19,646,526</b> | <b>211,474</b>        | <b>98.94</b>                            |
|      |         |       |           |     | 01     | <b>Asigurari sociale</b>   | <b>19,858,000</b>                 | <b>19,646,526</b>         | <b>211,474</b>   | <b>98.94</b>                | <b>19,858,000</b>                      | <b>17,861,219</b>            | <b>1,785,307</b> | <b>19,646,526</b> | <b>211,474</b>        | <b>98.94</b>                            |
|      |         |       |           |     |        | Indemnizatii de somaj total, din care :  | 19,858,000                        | 19,646,526                | 211,474  |                             | 19,858,000                             | 17,294,176                   | 1,910,644        | 19,204,820        | 653,180               |   |
|      |         |       |           |     |        | - aj.somaj Lg.76/2002 din care:  | 19,858,000                        | 19,646,526                | 211,474  |                             | 19,858,000                             | 17,286,176                   | 1,912,965        | 19,199,141        | 658,859               |   |
|      |         |       |           |     |        | - CASS indemnizatii somaj  |                                   |                           |  |                             |  | 596,510                      | 190,521          | 787,031           |                       |   |
|      |         |       |           |     |        | - aj somaj pers care au lucrat in state UE   |                                   |                           | 0  |                             |  | 8,000                        | -2,321           | 5,679             | -5,679                |   |
|      |         |       |           |     |        | - 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  |                             |  | 51,233                       | 12,219           | 63,452            | -63,452               |   |
|      |         |       |           |     |        | - CASS indemnizatii somaj absolventi   |                                   |                           |  |                             |  | 2,230                        | 1,187            | 3,417             |                       |   |
|      |         |       |           |     |        | Concedii medicale someri   |                                   |                           | 0  |                             |  | 515,810                      | -137,556         | 378,254           | -378,254              |   |
|      |         |       |           |     |        | <b>Pl.comp.total, din care:</b>  | <b>0</b>                          | <b>0</b>                  | 0  |                             | <b>0</b>                               | <b>0</b>                     | <b>0</b>         | <b>0</b>          | <b>0</b>              |   |
|      |         |       |           |     |        | - 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     | <b>Ajutoare sociale</b>  | <b>0</b>                          | <b>0</b>                  | 0  | #DIV/0!                     | <b>0</b>                               | <b>0</b>                     | <b>0</b>         | <b>0</b>          | <b>0</b>              | <b>#DIV/0!</b>                          |
|      |         |       |           |     | 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  |        | <b>ALTE CHELTUIELI</b>  | 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  |        | <b>CHELTUIELI DE CAPITAL</b>  | 0                                 | 0                         | 0  | #DIV/0!                     | 0                                      | 0                            | 0               | 0          | 0                     | #DIV/0!                                 |
|      |         |       |           | 71  |        | <b>ACTIVE NEFINANCIARE</b>  | 0                                 | 0                         | 0  | #DIV/0!                     | 0                                      | 0                            | 0               | 0          | 0                     | #DIV/0!                                 |
|      |         |       |           | 01  |        | <b>Active fixe</b>  | 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  |        | <b>OPERATIUNI FINANCIARE</b>  | 0                                 | 0                         | 0  | #DIV/0!                     | 0                                      | 0                            | 0               | 0          | 0                     | #DIV/0!                                 |
|      |         |       |           | 85  |        | Pl efect in anii prec si recup in anul curent   |                                   |                           | 0  |                             |  |                              | -298,088        | -35,333    | -333,421              | 333,421                                 |
|      |         |       |           |     |        | din total capitol:  |                                   |                           | 0  |                             |  |                              |                 |            | 0                     |   |
| 6804 | 07      |       |           |     |        | <b>Asigurari pentru somaj</b>   | 24,693,000                        | 24,465,373                | 227,627  | 99.08                       | 24,693,000                             | 22,200,784                   | 2,264,589       | 24,465,373 | 227,627               | 1,080.34                                |
|      | 15      |       |           |     |        | <b>Prevenirea excluderii sociale</b>  | 0                                 | 0                         | 0  | #DIV/0!                     | 0                                      | 0                            | 0               | 0          | 0                     | #DIV/0!                                 |
|      |         | 50    |           |     |        | <b>Alte cheltuieli in domeniul prevenirii excluderii sociale</b>  | 0                                 | 0                         | 0  | #DIV/0!                     | 0                                      | 0                            | 0               | 0          | 0                     | #DIV/0!                                 |
|      |         | 50    |           |     |        | <b>Alte cheltuieli in domeniul asigurarilor si asistentei sociale</b>   | 4,688,400                         | 4,604,334                 | 84,066   | 98.21                       | 4,688,400                              | 3,937,645                    | 333,268         | 4,270,913  | 417,487               | 1,281.53                                |
|      |         | 02    |           |     |        | <b>Cheltuieli cu transmiterea si plata drepturilor</b>  | 47,000                            | 44,963                    | 2,037  | 95.67                       | 47,000                                 | 42,059                       | 2,904           | 44,963     | 2,037                 | 1,548.31                                |
|      |         | 03    |           |     |        | <b>Alte cheltuieli de administrare fond</b>   | 4,641,400                         | 4,559,371                 | 82,029   | 98.23                       | 4,641,400                              | 3,895,586                    | 330,364         | 4,225,950  | 415,450               | 1,279.18                                |
| 8000 | 04      |       |           |     |        | <b>Partea a V-a ACTIUNI ECONOMICE</b>   | 10,907,000                        | 9,702,433                 | 1,204,567  | 88.96                       | 10,907,000                             | 9,084,379                    | 602,523         | 9,686,902  | 1,220,098             | 1,607.72                                |
|      |         |       |           | 60  |        | <b>TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNNR</b>       | 0                                 | 0                         | 0  |                             | 0                                      | 0                            | 0               | 0          | 0                     |   |
|      |         | 8004  |           |     |        | <b>ACTIUNI GENERALE ECONOMICE, COMERCIALE SI DE MUNCA</b>   | 10,907,000                        | 9,702,433                 | 1,204,567  | 89                          | 10,907,000                             | 9,084,379                    | 602,523         | 9,686,902  | 1,220,098             | 88.81                                   |
|      |         |       |           | 01  |        | <b>CHELTUIELI CURENTE</b>   | 10,907,000                        | 9,702,433                 | 1,204,567  | 89                          | 10,907,000                             | 9,099,010                    | 603,423         | 9,702,433  | 1,204,567             | 88.96                                   |
|      |         |       |           | 20  |        | <b>BUNURI SI SERVICII</b>   | 6,000                             | 3,794                     | 2,206  | 63                          | 6,000                                  | 3,794                        | 0               | 3,794      | 2,206                 | 63.23                                   |
|      |         |       |           | 30  |        | <b>Alte cheltuieli</b>  | 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  |        | <b>ALTE TRANSFERURI</b>   | 0                                 | 0                         | 0  | #DIV/0!                     | 0                                      | 0                            | 0               | 0          | 0                     | #DIV/0!                                 |
|      |         |       |           |     | 01     | <b>A. Transferuri interne</b>   | 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>B. Transferuri curente in strainatate (catre organizatii internationale)</b>   | 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  |        | <b>PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE</b>                                       | 4,436,000                         | 3,244,208                 | 1,191,792  | 73                          | 4,436,000                              | 2,837,229                    | 406,979         | 3,244,208  | 1,191,792             | 73.13                                   |

| 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                | #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                             | 4,436,000                         | 3,244,208                 | 1,191,792  | 73                          | 4,436,000                              | 2,837,229                    | 406,979         | 3,244,208        | 1,191,792             | 73.13                                   |
|      |         |       |           |     | 01     | Finantarea nationala  | 952,000                           | 703,782                   | 248,218  | 74                          | 952,000                                | 622,929                      | 80,853          | 703,782          | 248,218               | 73.93                                   |
|      |         |       |           |     | 02     | Finantarea externa nerambursabila   | 3,484,000                         | 2,540,426                 | 943,574  | 73                          | 3,484,000                              | 2,214,300                    | 326,126         | 2,540,426        | 943,574               | 72.92                                   |
|      |         |       |           |     | 51     | Programe finanțate din Fondul pentru o Tranziție Justă (FTJ), aferente cadrului financiar 2021-2027                         | 0                                 | 0                         | 0  | #DIV/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     | <b>ASISTENTA SOCIALA</b>  | <b>6,465,000</b>                  | <b>6,454,431</b>          | <b>10,569</b>  | <b>100</b>                  | <b>6,465,000</b>                       | <b>6,257,987</b>             | <b>196,444</b>  | <b>6,454,431</b> | <b>10,569</b>         | <b>99.84</b>                            |
|      |         |       |           |     | 02     | Ajutoare sociale  | 6,465,000                         | 6,454,431                 | 10,569   | 100                         | 6,465,000                              | 6,257,987                    | 196,444         | 6,454,431        | 10,569                | 99.84                                   |
|      |         |       |           |     | 01     | <b>Ajutoare sociale in numerar</b>  | <b>6,465,000</b>                  | <b>6,454,431</b>          | <b>10,569</b>  | <b>100</b>                  | <b>6,465,000</b>                       | <b>6,257,987</b>             | <b>196,444</b>  | <b>6,454,431</b> | <b>10,569</b>         | <b>99.84</b>                            |
|      |         |       |           |     |        | <b>Plati pt.stimularea mobilitatii fortei de munca :</b>  | <b>0</b>                          | <b>0</b>                  | <b>0</b>   | <b></b>                     | <b>0</b>                               | <b>0</b>                     | <b>6,250</b>    | <b>6,250</b>     | <b>-6,250</b>         |   |
|      |         |       |           |     |        | - prima de incadrare (art.74)   |                                   |                           | 0  |                             |  |                              |                 | 0                | 0                     |   |
|      |         |       |           |     |        | - prima de instalare ( art 75) din care:  |                                   |                           | 0  |                             |  | 0                            | 6,250           | 6,250            | -6,250                |   |
|      |         |       |           |     |        | - art 75(2) a   |                                   |                           | 0  |                             |  | 6,250                        | 6,250           | 0                | -6,250                |   |
|      |         |       |           |     |        | - art 75(2) b   |                                   |                           | 0  |                             |  | 0                            | 0               | 0                | 0                     |   |
|      |         |       |           |     |        | - art 75(3)   |                                   |                           | 0  |                             | 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                |                       |   |
|      |         |       |           |     |        | <b>Plati pt.stimularea angajatorilor care angaj.absolventi total ( art 80), din care:</b>                                   | <b>0</b>                          | <b>0</b>                  | <b>0</b>   | <b></b>                     | <b>0</b>                               | <b>184,087</b>               | <b>0</b>        | <b>184,087</b>   | <b>-184,087</b>       |   |
|      |         |       |           |     |        | - absolventi incadrati conform OG 60/2016   |                                   |                           | 0  |                             |  | 184,087                      | 0               | 184,087          | -184,087              |   |
|      |         |       |           |     |        | <b>Plati pt.stimularea angajatorilor care angaj.someri apartinand unor categorii defavorizate total ( art.85) din care:</b> | <b>0</b>                          | <b>0</b>                  | <b>0</b>   | <b></b>                     | <b>0</b>                               | <b>5,088,969</b>             | <b>36,293</b>   | <b>5,125,262</b> | <b>-5,125,262</b>     |   |
|      |         |       |           |     |        | - categorii defavorizate conform OG 60/2016   |                                   |                           | 0  |                             |  | 5,088,969                    | 36,293          | 5,125,262        | -5,125,262            |   |
|      |         |       |           |     |        | - categorii care include victimele traficului de persoane si violentei domestice conform L76/2003                           |                                   |                           |  |                             |  |                              |                 |                  |                       |   |
|      |         |       |           |     |        | <b>Plati pentru stimularea absolventilor</b>  | <b>0</b>                          | <b>0</b>                  | <b>0</b>   | <b></b>                     | <b>0</b>                               | <b>2,970</b>                 | <b>0</b>        | <b>2,970</b>     | <b>-2,970</b>         |   |
|      |         |       |           |     |        | 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                |                       |   |
|      |         |       |           |     |        | <b>Legea 72/2007</b>  |                                   |                           | 0  |                             |  | <b>57,225</b>                | <b>0</b>        | <b>57,225</b>    | <b>-57,225</b>        |   |
|      |         |       |           |     |        | <b>Plati pt pregatirea profes absolv (art.84) si ajutor financiar (art. 84^1)</b>   |                                   |                           | 0  |                             |  | <b>0</b>                     | <b>0</b>        | <b>0</b>         | <b>0</b>              |   |
|      |         |       |           |     |        | Prima de activare ( art. 73^2) alin.1   |                                   |                           | 0  |                             |  | <b>14,000</b>                | <b>500</b>      | <b>14,500</b>    | <b>-14,500</b>        |   |
|      |         |       |           |     |        | Prima de relocare ( art.76 (2) OUG 6/2017 )   |                                   |                           | 0  |                             |  | <b>19,800</b>                | <b>1,800</b>    | <b>21,600</b>    | <b>-21,600</b>        |   |
|      |         |       |           |     |        | <b>Plati pt.stimularea somerilor care se angajeaza inainte de expirarea perioadei de somaj. Legea 176/2018 (internship)</b> |                                   |                           | 0  |                             |  | <b>890,936</b>               | <b>151,601</b>  | <b>1,042,537</b> | <b>-1,042,537</b>     |   |

| 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     |                       |   |
|      |         |       |           |      |        | 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  |                             |  | -14,631                      | -900            | -15,531     | 15,531                |   |
|      |         |       |           |      |        | din total capitol:  |                                   |                           | 0  |                             |  |                              |                 | 0           |                       |   |
| 8004 | 02      |       |           |      |        | Actiuni generale de munca   | 10,907,000                        | 9,702,433                 | 1,204,567  |                             | 10,907,000                             | 9,084,379                    | 602,523         | 9,686,902   | 1,220,098             |   |
|      |         | 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   | 6,465,000                         | 6,454,431                 | 10,569   |                             | 6,465,000                              | 6,257,987                    | 196,444         | 6,454,431   | 10,569                |   |
|      |         | 30    |           |      |        | Alte actiuni generale de munca  | 4,436,000                         | 3,244,208                 | 1,191,792  |                             | 4,436,000                              | 2,822,598                    | 406,079         | 3,228,677   | 1,207,323             |   |
| 8904 | 01      |       |           |      |        | Cheltuieli sistem asigurari pt.somaj  | 40,294,400                        | 38,772,140                | 1,522,260  |                             | 40,294,400                             | 35,222,808                   | 3,200,380       | 38,423,188  | 1,871,212             |   |
|      | 02      |       |           |      |        | Cheltuieli fond de garantare  | 3,486,000                         | 3,485,318                 | 682  |                             | 3,486,000                              | 3,389,376                    | 95,942          | 3,485,318   | 682                   |   |
|      |         | 9904  |           |      |        | EXCEDENT / DEFICIT  | -7,696,400                        | -42,257,458               | 34,561,058   |                             | -7,696,400                             | -13,145,755                  | -3,296,322      | -16,442,077 | 8,745,677             |   |
|      | 10      |       |           |      |        | Excedent-deficit - asigurari pentru somaj   | -10,808,400                       | -38,772,140               | 27,963,740   |                             | -10,808,400                            | -12,983,948                  | -3,200,380      | -16,184,328 | 5,375,928             |   |
|      | 11      |       |           |      |        | Excedent-deficit - fond garantare   | 3,112,000                         | -3,485,318                | 6,597,318  |                             | 3,112,000                              | -161,807                     | -95,942         | -257,749    | 3,369,749             |   |