

NR. 143 / AJOFM IF / 09.01.2025

Contul de executie al bugetului asigurarilor pentru somaj, la data de: 31.12.2.																	
ANGAJAREA CHELTUIELILOR										EXECUTIA CHELTUIELILOR							
Cap.	Sub cap	Prgf.	Gr/titlu	Art.	Alin.	Denumire indicator	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	Dif. buget - executie	% Grad realizare executie / buget * 100	
						1		3.00	4	5=3/2*100	6	7.00	8.00	9=7+8	10=6-9	11=9/6*100	
0001	04					TOTAL VENITURI	38,828,000	0.00	0	0	38,828,000	50,708,532.15	5,432,612.43	56,141,144.58	28,189	144.59	
0002						1.VENITURI CURENTE	38,828,000	0.00	0	0	38,828,000	50,708,532.15	5,432,612.43	56,141,144.58	28,189	144.59	
1604						Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	0	0.00	0	0	0	0.00	0.00	0.00	0	#DIV/0!	
2000	03					Taxe si tarife pentru eliberarea de licente si autorizatii de	0	0.00	0	0.00	0	0.00	0.00	0.00	0	#DIV/0!	
2004						B.CONTRIBUTII DE ASIGURARI	38,798,000	0.00	0	0	38,798,000	50,676,923.10	5,430,752.43	56,107,675.53	31,658	144.61	
	02					CONTRIBUTIILE ANGAJATORILOR	38,773,000	0.00	0	0	38,773,000	50,638,207.10	5,425,608.43	56,063,815.53	50,518	144.59	
						Contr.de asig.pt.somaj dat.de ang.	111,000	0.00	0	0	111,000	45,713.00	6,687.00	52,400.00	47,21	47.21	
	06					Contr.ale ang.s.ale pers.frd. asim. ang.	111,000	0.00	0	0	111,000	45,713.00	6,687.00	52,400.00	58,600	47.21	
	10					Contr.ang. la fd-ul de garantare pt.plata creantelor sal.	13,000	0.00	0	0	13,000	17,718.00	3,364.00	21,082.00	-8,082	162.17	
11						Venituri din contributia asiguratorie pentru munca	35,830,000	0.00	0	0	35,830,000	47,497,923.58	5,026,221.34	52,524,144.92	-16,694,145	146.59	
						Venituri din contributia asiguratorie pentru munca pentru fondul de carantana pentru plata creantelor salariale	2,819,000	0.00	0	0	2,819,000	3,076,852.52	389,336.09	3,466,188.61	-647,189	122.96	
2104						CONTRIBUTIILE ASIGURATORILOR	0	0.00	0	0	0	0.00	0.00	0.00	0	#DIV/0!	
	02					Contr.de asig.pt.somaj dat.de asig.	25,000	0.00	0	0	25,000	38,716.00	5,144.00	43,860.00	-18,860	175.44	
	01					Contr.indiv.	25,000	0.00	0	0	25,000	38,716.00	5,144.00	43,860.00	-18,860	175.44	
	02					Contr.dat.de pers.cu contr.de asig.pt.somaj	0	0.00	0	0	0	0.00	0.00	0.00	0	#DIV/0!	
	09					Contributi de asigurari pentru somaj de la persoanele care realizeaza venituri de natura profesionala cu caracter sezonier (C.I.G.58/2010)	0	0.00	0	0	0	0.00	0.00	0.00	0	#DIV/0!	
						Contributi de asigurari pentru somaj de la persoanele care realizeaza venituri de natura profesionala altele decat cele de natura salariale, salaria de asociatilor (C.I.G.42/2010)	0	0.00	0	0	0	0.00	0.00	0.00	0	#DIV/0!	
2900	04					C.VENITURI NEFISCAL	30,000	0.00	0	0	30,000	31,609.05	1,860.00	33,469.05	-3,469	111.56	
3000						C1.VENITURI DIN PROPRIETATI	0	0.00	0	0	0	0.00	0.00	0.00	0	#DIV/0!	
3104	03					VENITURI DIN DOBANZI	0	0.00	0	0	0	0.00	0.00	0.00	0	#DIV/0!	
	04					Alte venituri din dobanzi	0	0.00	0	0	0	0.00	0.00	0.00	0	#DIV/0!	
3600						Venituri din dobanzi la fd.de garant.pl.pl.creantelor sal.	0	0.00	0	0	0	0.00	0.00	0.00	0	#DIV/0!	
3604	12					DIVERSE VENITURI	30,000	0.00	0	0	30,000	31,609.05	1,860.00	33,469.05	-3,469	111.56	
	24					Alte venituri la fd.de garant.pl.pl.creantelor sal.	0	0.00	0	0	0	0.00	0.00	0.00	0	#DIV/0!	
	32					Venituri din compensarea creantelor din despagubiri	0	0.00	0	0	0	0.00	0.00	0.00	0	#DIV/0!	
	50					Sume provenite din finantarea anilor precedenti	0	0.00	0	0	0	0.00	0.00	0.00	0	#DIV/0!	
4004						Alte venituri	30,000	0.00	0	0	30,000	31,609.05	1,860.00	33,469.05	-3,469	111.56	
	03					INCASARI DIN RAMBURSAREA IMPRUMUTURILOR	0	0.00	0	0	0	0.00	0.00	0.00	0	#DIV/0!	
4104						INC.din ramb.impr.ac.pt.inf si dezv.de intr.mici si mij.	0	0.00	0	0	0	0.00	0.00	0.00	0	#DIV/0!	
						IV SUBVENTII	0	0.00	0	0	0	0.00	0.00	0.00	0	#DIV/0!	
						SUBVENTII DE LA ALTE NIVELE ALE	0	0.00	0	0	0	0.00	0.00	0.00	0	#DIV/0!	
4204						SUBVENTII DE LA BUGETUL DE STAT	0	0.00	0	0	0	0.00	0.00	0.00	0	#DIV/0!	
						B. Curente	0	0.00	0	0	0	0.00	0.00	0.00	0	#DIV/0!	
4504	25					Sume primite de bugetul asigurarilor pentru somaj	0	0.00	0	0	0	0.00	0.00	0.00	0	#DIV/0!	
	01					Sume primite de la UE in contul platilor efectuate	0	0.00	0	0	0	0.00	0.00	0.00	0	#DIV/0!	
	02					Fondul European de Dezvoltare Regionala	0	0.00	0	0	0	0.00	0.00	0.00	0	#DIV/0!	
4904	01					Fondul Social European	35,996,000	0.00	0	0	35,996,000	47,613,961.63	5,039,912.34	52,653,873.97	-16,657,874	146.28	
	02					Venituri fd.garant.pl.pl.creantelor sal.	2,832,000	0.00	0	0	2,832,000	3,094,570.52	392,700.09	3,487,270.61	-655,271	123.14	
08						FONDURI EXTERNE NERAMBURSABILE	-	-	-	-	0	0.00	0.00	0.00	0	#DIV/0!	
						TOTAL VENITURI	-	-	-	-	0	0.00	0.00	0.00	0	#DIV/0!	
4808						Sume primite de la UE in contul platilor efectuate aferente cadrului financiar 2014-2020	-	-	-	-	0	0.00	0.00	0.00	0	#DIV/0!	
	15					Alte programe comunitare finantate in perioada 2014-2020 (2)	-	-	-	-	0	0.00	0.00	0.00	0	#DIV/0!	
						5000											
						TOTAL CHELTUIELI	42,097,000	21,834,135.12	20,262,865	51.87	42,097,000	19,701,396.23	2,035,667.99	21,737,064.22	20,359,936	51.64	
						CHELTUIELI CURENTE	42,097,000	21,834,135.12	20,262,865	51.87	42,097,000	19,796,790.13	2,037,344.99	21,834,135.12	20,262,865	51.87	
						CHELTUIELI DE PERSONAL	4,816,000	4,799,857.00	16,143	99.66	4,816,000	4,359,797.00	440,060.00	4,799,857.00	16,143	99.66	
						BUNURI SI SERVICII	1,388,000	878,050.46	509,950	63.26	1,388,000	809,199.62	68,850.84	878,050.46	509,950	63.26	
						DOBANZI	0	0.00	0	0	0	0.00	0.00	0.00	0	#DIV/0!	
						SUBVENTII	757,000	24,321.00	732,679	3.21	757,000	24,321.00	0.00	24,321.00	732,679	3.21	
						TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	1,450,000	1,386,655.00	63,345	95.63	1,450,000	1,283,381.00	103,274.00	1,386,655.00	63,345	95.63	

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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	Executii anterioara cumulata	Executii lunara	Cumulat			
		55				ALTE TRANSFERURI	0	0.00	0		0	0.00	0.00	0		#DIV/0!	
		56				Proiecte cu finantare din fonduri externe neramb (FEN) postaderare	0	0.00	0		0	0.00	0.00	0		#DIV/0!	
		57				ASISTENTA SOCIALA	30,381,000	13,478,453.15	16,902,547	44.36	30,381,000	12,056,258.00	1,422,195.15	13,478,453.15	16,902,547	44.36	
		58				Proiecte cu finantare din fonduri externe neramb postaderare aferente perioadei 2014-2020	0	0.00	0	#DIV/0!	0	0.00	0.00	0		#DIV/0!	
		59				ALTE CHELTUIELI	3,305,000	1,266,798.51	2,038,201	38.33	3,305,000	1,263,833.51	2,965.00	1,266,798.51	2,038,201	38.33	
		60				TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNMR	0	0.00	0	0.00				0		#DIV/0!	
		70				CHELTUIELI DE CAPITAL	0	0.00	0		0	0.00	0.00	0.00	0		#DIV/0!
		71				ACTIVE NEFINANCIARE	0	0.00	0		0	0.00	0.00	0.00	0		#DIV/0!
		85				Pl efect in anii prec si recup in anul curent	0	0.00	0		0	0.00	0.00	0.00	0		#DIV/0!
		5004				TOTAL CHELTUIELI SOMAJ	42,097,000	21,834,135.12	20,262,865	51.87	42,097,000	19,701,396.23	2,035,667.99	21,737,064.22	20,359,936		#DIV/0!
		01				CHELTUIELI CURENTE	42,097,000	21,834,135.12	20,262,865	51.87	42,097,000	19,796,790.13	2,037,344.99	21,834,135.12	20,262,865	51.87	51.64
		10				CHELTUIELI DE PERSONAL	4,816,000	4,799,857.00	16,143	99.66	4,816,000	4,359,797.00	440,060.00	4,799,857.00	16,143	99.66	99.66
		20				BUNURI SI SERVICII	1,388,000	878,050.46	509,950	63.26	1,388,000	809,199.62	68,850.84	878,050.46	509,950	63.26	63.26
		30				DOBANZI	0	0.00	0		0	0.00	0.00	0.00	0		#DIV/0!
		40				SUBVENTII	757,000	24,321.00	732,679	3.21	757,000	24,321.00	0.00	24,321.00	732,679	3.21	3.21
		51				TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	1,450,000	1,386,655.00	63,345	95.63	1,450,000	1,283,381.00	103,274.00	1,386,655.00	63,345	95.63	95.63
					01	Transferuri curente	1,450,000	1,386,655.00	63,345	95.63	1,450,000	1,283,381.00	103,274.00	1,386,655.00	63,345	95.63	95.63
					17	Transferuri catre institutii publice	0	0.00	0		0	0.00	0.00	0.00	0		#DIV/0!
					18	Transferuri din bugetul asigurarilor pentru somaj catre bugetul asigurarilor sociale de stat	1,450,000	1,386,655.00	63,345	95.63	1,450,000	1,283,381.00	103,274.00	1,386,655.00	63,345	95.63	95.63
					19	Transferuri din bugetul asigurarilor pentru somaj catre bugetele locale pentru finantarea programelor pentru ocuparea temporara a fortei de munca	0	0.00	0		0	0.00	0.00	0.00	0		#DIV/0!
					20	Transferuri din bugetul asigurarilor pentru somaj catre bugetul fondului national unic de asigurari sociale de sanatate	0	0.00	0		0	0.00	0.00	0.00	0		#DIV/0!
						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	0.00	0		0	0.00	0.00	0.00	0		#DIV/0!
		55				ALTE TRANSFERURI	0	0.00	0		0	0.00	0.00	0.00	0		#DIV/0!
		56				Proiecte cu finantare din fonduri externe neramb (FEN) postaderare	0	0.00	0		0	0.00	0.00	0.00	0		#DIV/0!
		57				ASISTENTA SOCIALA	30,381,000	13,478,453.15	16,902,547	44.36	30,381,000	12,056,258.00	1,422,195.15	13,478,453.15	16,902,547	44.36	44.36
					01	Asiguri sociale	21,171,000	5,336,684.00	15,834,316	25.21	21,171,000	4,913,936.00	422,748.00	5,336,684.00	15,834,316	25.21	25.21
					02	Ajutoare sociale	9,210,000	8,141,769.15	1,068,231	88.40	9,210,000	7,142,322.00	999,447.15	8,141,769.15	1,068,231	88.40	88.40
		01				Ajutoare sociale in numerar	9,202,000	8,141,769.15	1,060,231	88.48	9,202,000	7,142,322.00	999,447.15	8,141,769.15	1,060,231	88.48	88.48
		02				Ajutoare sociale in natura	8,000	0.00	8,000	0.00	8,000	0.00	0.00	0.00	8,000	0.00	0.00
					04	Indemnizatii acordate pe perioada suspendarii temporare a contractului individual de munca din initiativa angajatorului	0	0.00	0	#DIV/0!	0	0.00	0.00	0.00	0		#DIV/0!
					06	Suma acordate angajatorilor pentru decontarea unei parti a salariului brut al angajatorilor mentinuti in munca	0	0.00	0		0	0.00	0.00	0.00	0		#DIV/0!
					07	OG 92/2020 art.3 alin 1 si 2	0	0.00	0		0	0.00	0.00	0.00	0		#DIV/0!
		58				Proiecte cu finantare din fonduri externe neramb postaderare aferente perioadei 2014-2020	0	0.00	0	#DIV/0!	0	0.00	0.00	0.00	0		#DIV/0!
		59				ALTE CHELTUIELI	3,305,000	1,266,798.51	2,038,201	38.33	3,305,000	1,263,833.51	2,965.00	1,266,798.51	2,038,201	38.33	38.33
		60				TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNMR	0	0.00	0		0			1,266,798.51	2,038,201		#DIV/0!
		70				CHELTUIELI DE CAPITAL	0	0.00	0		0	0.00	0.00	0.00	0		#DIV/0!
		71				ACTIVE NEFINANCIARE	0	0.00	0		0	0.00	0.00	0.00	0		#DIV/0!
		79				OPERATUNI FINANCIARE	0	0.00	0		0	0.00	0.00	0.00	0		#DIV/0!
		80				IMPRUMUTURI	0	0.00	0		0	0.00	0.00	0.00	0		#DIV/0!
		81				RAMBURSARI DE CREDITE	0	0.00	0		0	0.00	0.00	0.00	0		#DIV/0!

Cap.	Sub cap	Prgf.	Grf /titlu	Art.	Alin.	Denumire indicator	ANGAJAREA CHELTUIELILOR					EXECUTIA CHELTUIELILOR					Dif. buget - executie	% Grad realizare executie / buget * 100
							Credite bugetare aprobate (anual)	Credite bugetare angajate	Disponibili de credite bugetare ce mai poate fi angajat	% angajare credite bugetare	Credite bugetare trimestriale cumulate	Executie anterioara cumulata	Executie lunara	Cumulat				
			85			Pl efect in anii prec si recap in anul curent	0	0.00	0		0	-95,393.90	-1,677.00	-97,070.90	97,071		#DIV/0!	
		6404				CHELTUIELILE FONDULUI DE GARANTARE PENTRU PLATA CREANTELOR SALARIALE	3,442,000	1,262,353.69	2,179,646	36.68	3,442,000	1,215,166.60	2,465.00	1,217,631.60	2,224,368		35.38	
			01			CHELTUIELI CURENTE	3,442,000	1,262,353.69	2,179,646	36.68	3,442,000	1,259,388.69	2,965.00	1,262,353.69	2,179,646		36.68	
			10			CHELTUIELI DE PERSONAL	0	0.00	0		0	0.00	0.00	0	0		#DIV/0!	
				01		Cheltuieli salariale in bani	0	0.00	0		0	0.00	0.00	0	0		#DIV/0!	
						Salarii de baza			0				0.00	0	0		#DIV/0!	
						Concedii medicale			0				0.00	0	0		#DIV/0!	
				02		Salarii de merit			0				0.00	0	0		#DIV/0!	
				05		Spor pentru conditii de munca			0				0.00	0	0		#DIV/0!	
				04		Spor de vechime			0				0.00	0	0		#DIV/0!	
				06		Alte sporuri			0				0.00	0	0		#DIV/0!	
						Ore suplimentare			0				0.00	0	0		#DIV/0!	
				08		Fond de premii			0				0.00	0	0		#DIV/0!	
				09		Prima de vacanta			0				0.00	0	0		#DIV/0!	
						Fond pentru posturi ocupate prin cumul			0				0.00	0	0		#DIV/0!	
						Fond aferent platii cu ora			0				0.00	0	0		#DIV/0!	
						Indemnizatii pentru persoane un			0				0.00	0	0		#DIV/0!	
				13		Indemnizatii de delegare			0				0.00	0	0		#DIV/0!	
						Indemnizatii de delasare			0				0.00	0	0		#DIV/0!	
						Alte indemnizatii de delasare			0				0.00	0	0		#DIV/0!	
				17		Indemnizatii de hrana			0				0.00	0	0		#DIV/0!	
				30		Alte drepturi salariale in bani			0				0.00	0	0		#DIV/0!	
				02		Cheltuieli salariale in natura	0	0.00	0		0	0.00	0.00	0	0		#DIV/0!	
				06		Vouchere de vacanta			0				0.00	0	0		#DIV/0!	
				03		Contributii	0	0.00	0		0	0.00	0.00	0	0		#DIV/0!	
				01		Contributii de asigurari sociale de stat			0				0.00	0	0		#DIV/0!	
				02		Contributii de asigurari de somaj			0				0.00	0	0		#DIV/0!	
				03		Contributii de asigurari de sanatate			0				0.00	0	0		#DIV/0!	
				04		Contributii de asigurari pentru accidente de munca si boli profesionale			0				0.00	0	0		#DIV/0!	
				06		Contributii pentru concedii si indemnizatii			0				0.00	0	0		#DIV/0!	
				07		Contributia asiguratorie pentru munca			0				0.00	0	0		#DIV/0!	
			20			BUNURI SI SERVICII	142,000	505.18	141,495		142,000	505.18	0.00	505.18	141,495		#DIV/0!	
				01		Bunuri si servicii	0	0.00	0		0	0.00	0.00	0	0		#DIV/0!	
						Furnituri de birou			0				0.00	0	0		#DIV/0!	
						Materiale pentru curatenie			0				0.00	0	0		#DIV/0!	
				03		Incalzit, iluminat si forta motrica			0				0.00	0	0		#DIV/0!	
				04		Apa, canal si salubritate			0				0.00	0	0		#DIV/0!	
				09		Materiale si prestari servicii cu caracter functional			0				0.00	0	0		#DIV/0!	
				30		Alte bunuri si servicii pentru intretinere si functionare			0				0.00	0	0		#DIV/0!	
				05		Bunuri de natura obiectelor de inventar	0	0.00	0		0	0.00	0.00	0	0		#DIV/0!	
						Uniforme si echipament			0				0.00	0	0		#DIV/0!	
						Lenjerie si accesorii de pat			0				0.00	0	0		#DIV/0!	
				30		Alte obiecte de inventar			0				0.00	0	0		#DIV/0!	
				13		Pregatire profesionala			0				0.00	0	0		#DIV/0!	
				30		Alte cheltuieli	142,000	505.18	141,495		142,000	505.18	0.00	505.18	141,495		0.36	
						Protocol si reprezentare			0				0.00	0	0		#DIV/0!	
						Chirii			0				0.00	0	0		#DIV/0!	
				06		Prestari de servicii pentru transmiterea drepturilor	142,000	505.18	141,495		142,000	505.18	0.00	505.18	141,495		0.36	
				30		Alte cheltuieli cu bunuri si servicii	0	0.00	0		0	0.00	0.00	0	0		#DIV/0!	
			59			ALTE CHELTUIELI	3,300,000	1,261,848.51	2,038,151	38.24	3,300,000	1,258,883.51	2,965.00	1,261,848.51	2,038,151		38.24	
				25		Sume aferente platii creanțelor salariale	3,300,000	1,261,848.51	2,038,151	38.24	3,300,000	1,258,883.51	2,965.00	1,261,848.51	2,038,151		38.24	
				42		Sume aferente platii creanțelor salariale-indemnizatii parinti	0	0.00	0	#DIV/0!	0	0.00	0.00	0	0		#DIV/0!	

Cap.	Sub cap	Prgf.	Gr/ titlu	Art.	Alin.	Denumire indicator	ANGAJAREA CHELTUIELILOR				E				JITIA 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						
					O1	Contributii de asigurari sociale de stat			0							0.00	0		#DIV/0!	
					O2	Contributii de asigurari de somaj			0							0.00	0		#DIV/0!	
					O3	Contributii de asigurari de sanatate			0							0.00	0		#DIV/0!	
					O4	Contributii de asigurari pentru accidente de munca si boli profesionale			0							0.00	0		#DIV/0!	
					O6	Contributii pentru concedii si indemnizatii			0							0.00	0		#DIV/0!	
					O7	Contributia asiguratorie pentru munca			0							0.00	0		#DIV/0!	
	20			O1		BUNURI SI SERVICII	0	0.00	0	#DIV/0!	0	0.00		0.00		0.00	0		#DIV/0!	
						Bunuri si servicii	0	0.00	0	#DIV/0!	0	0.00		0.00		0.00	0		#DIV/0!	
					O1	Furnituri de birou			0							0.00	0		#DIV/0!	
					O2	Materiale pentru curatenie			0							0.00	0		#DIV/0!	
					O3	Incalzit, iluminat si forta motrica			0							0.00	0		#DIV/0!	
					O4	Apa, canal si salubritate			0							0.00	0		#DIV/0!	
					O5	Carburanti si lubrifianti			0				#DIV/0!			0.00	0		#DIV/0!	
					O6	Piese de schimb			0							0.00	0		#DIV/0!	
						Transport			0							0.00	0		#DIV/0!	
					O8	Posta, telecomunicatii, radio, tv, internet			0							0.00	0		#DIV/0!	
					O9	Materiale si prestari servicii cu caracter functional			0							0.00	0		#DIV/0!	
				O2	30	Alte bunuri si servicii pentru intretinere si functionare			0				#DIV/0!			0.00	0		#DIV/0!	
				O5		Reparatii curente			0				#DIV/0!			0.00	0		#DIV/0!	
						Bunuri de natura obiectelor de inventar	0	0.00	0		0	0.00		0.00		0.00	0		#DIV/0!	
						Uniforme si echipament			0							0.00	0		#DIV/0!	
						Lenjerie si accesorii de pat			0							0.00	0		#DIV/0!	
				30		Alte obiecte de inventar			0							0.00	0		#DIV/0!	
				O6		Deplasari, deplasari, transferari	0	0.00	0		0	0.00		0.00		0.00	0		#DIV/0!	
				O1		Deplasari interne, deplasari, transferari			0							0.00	0		#DIV/0!	
						Deplasari in strainatate			0							0.00	0		#DIV/0!	
				11		Carti, publicatii si materiale documentare			0							0.00	0		#DIV/0!	
				13		Pregatire profesionala			0							0.00	0		#DIV/0!	
				14		Protectia muncii			0							0.00	0		#DIV/0!	
						Comisioane si alte costuri aferente imprumuturilor			0							0.00	0		#DIV/0!	
						Comisioane si alte costuri aferente imprumuturilor externe			0							0.00	0		#DIV/0!	
				30		Alte cheltuieli	0	0.00	0		0	0.00		0.00		0.00	0		#DIV/0!	
				O4		Chitiri			0							0.00	0		#DIV/0!	
						Prestari de servicii pentru transmiterea de date			0							0.00	0		#DIV/0!	
				30		Alte cheltuieli cu bunuri si servicii			0							0.00	0		#DIV/0!	
	40					SUBVENTII	757,000	24,321.00	732,679	3.21	757,000	24,321.00	0.00	0.00		0.00	0		#DIV/0!	
			O9			Plati catre angajatori pentru formarea profesionala a angajatilor	757,000	24,321.00	732,679	3.21	757,000	24,321.00	0.00	0.00		0.00	0		3.21	
	51					TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	0	0.00	0		0	0.00		0.00		0.00	0		3.21	
			O1			Transferuri curente	0	0.00	0		0	0.00		0.00		0.00	0		#DIV/0!	
				O1		Transferuri catre institutii publice	0	0.00	0		0	0.00		0.00		0.00	0		#DIV/0!	
	56					PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	0	0.00	0		0	0.00		0.00		0.00	0		#DIV/0!	
			O2			Programe din Fondul Social European (FSE)	8,000	0.00	8,000	0.00	8,000	0.00	0.00	0.00		0.00	0		#DIV/0!	
	57					ASISTENTA SOCIALA	8,000	0.00	8,000	0.00	8,000	0.00	0.00	0.00		0.00	0		#DIV/0!	
						Asigurari sociale	8,000	0.00	8,000	0.00	8,000	0.00	0.00	0.00		0.00	0		#DIV/0!	
			O2			Ajutoare sociale	8,000	0.00	8,000	0.00	8,000	0.00	0.00	0.00		0.00	0		#DIV/0!	
					O2	Ajutoare sociale in natura	8,000	0.00	8,000	0.00	8,000	0.00	0.00	0.00		0.00	0		#DIV/0!	
						Ajutoare sociale in natura	8,000	0.00	8,000	0.00	8,000	0.00	0.00	0.00		0.00	0		0.00	

ANGAJAREA CHELTUIELILOR						CHETUIELILOR						DIF. BUGET - EXECUTIE				
Cap.	Sub cap	Prgf.	Gr/ titlu	Art.	Alin.	Denumire indicator	Credite bugetare aprobate (anual)	Credite bugetare angajate	Disponibiliti de credite bugetare ce mai poate fi angajat	% angajare credite bugetare	Credite bugetare trimestriale cumulate	Executie anterioara cumulata	Executie lunara	Cumulat	Dif. buget - executie	% Grad realizare executie / buget * 100
		58				PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE POSTADERARE AFERENTE PERIOADEI 2014-2020	0	0.00	0	0	0	0.00	0.00	0.00	0	#DIV/0!
				02		Programa din Fondul Social European (FSE)			0					0.00	0	#DIV/0!
					01	Finantarea nationala			0						0	#DIV/0!
					02	Finantarea externa nerambursabila			0						0	#DIV/0!
		70				CHELTUIELI DE CAPITAL	0	0.00	0	0	0	0.00	0.00	0.00	0	#DIV/0!
		71				ACTIVE NEFINANCIARE	0	0.00	0	0	0	0.00	0.00	0.00	0	#DIV/0!
				01		Active fixe	0	0.00	0	0	0	0.00	0.00	0.00	0	#DIV/0!
						Constructii			0					0.00	0	#DIV/0!
					02	Masini, echipamente si mijloace de transport			0					0.00	0	#DIV/0!
					03	Mobilier, aparatura birouica si alte active corporale			0					0.00	0	#DIV/0!
					30	Alte active fixe			0					0.00	0	#DIV/0!
						Reparatii capitale aferente activelor fixe			0					0.00	0	#DIV/0!
					03	Pl efect in anii prec si recap in anul curent			0					0.00	0	#DIV/0!
						din total capital:			0					0.00	0	#DIV/0!
						Invatamant nedefinitibil prin nivel	0	0.00	0	0	0	0.00	0.00	0.00	0	#DIV/0!
6504	07					Centre de specializare, perfectionare, calificare si recalificare	0	0.00	0	0	0	0.00	0.00	0.00	0	#DIV/0!
						Alte cheltuieli in domeniul invatamantului	765,000	24,321.00	740,679	3.18	765,000	24,321.00	0.00	24,321.00	0	#DIV/0!
		8804				ASIGURARI SI ASISTENTA SOCIALA	28,530,000	12,395,731.12	16,134,269	43.45	28,530,000	11,315,202.47	1,033,755.84	12,348,958.31	740,679	3.18
			01			CHELTUIELI CURENTE	28,530,000	12,395,731.12	16,134,269	43.45	28,530,000	11,360,798.28	1,034,932.84	12,395,731.12	16,181,042	43.28
			10			CHELTUIELI DE PERSONAL	4,816,000	4,799,857.00	16,143	99.66	4,816,000	4,359,797.00	440,060.00	4,799,857.00	16,143	99.66
						Cheltuieli salariale in bani	4,658,400	4,643,101.00	15,299	99.67	4,658,400	4,212,223.00	430,878.00	4,643,101.00	15,299	99.66
						Salarii de baza	4,035,000	4,026,053.00	8,947	99.78	4,035,000	3,650,458.00	375,595.00	4,026,053.00	8,947	99.78
						Concedii medicale			0					0.00	0	#DIV/0!
				05		Sporuri pentru conditii de munca	304,000	302,248.00	1,752	99.42	304,000	275,621.00	26,627.00	302,248.00	1,752	99.42
				03		Indemnizatii de conducere			0					0.00	0	#DIV/0!
				04		Spor de vechime			0					0.00	0	#DIV/0!
						Sporuri pentru conditii de munca			0					0.00	0	#DIV/0!
				06		Alte sporuri	10,000	9,912.00	88		10,000	9,086.00	826.00	9,912.00	88	99.12
				07		Ore suplimentare			0					0.00	0	#DIV/0!
				08		Fond de premii			0					0.00	0	#DIV/0!
				09		Prima de vacanta			0					0.00	0	#DIV/0!
						Fond pentru posturi ocupate prin cumul			0					0.00	0	#DIV/0!
						Fond aferent platii cu ora			0					0.00	0	#DIV/0!
				12		Indemnizatii platite unor persoane din afara unitatii	187,000	186,101.00	899	99.52	187,000	168,181.00	17,920.00	186,101.00	899	99.52
				13		Indemnizatii de delegare	1,000	299.00	701	29.90	1,000	299.00	0.00	299.00	701	29.90
						Indemnizatii de deplasare			0					0.00	0	#DIV/0!
						Indemnizatii pentru transportul si cazarea			0					0.00	0	#DIV/0!
				17		Indemnizatii de hrana	120,000	117,168.00	2,832	97.64	120,000	107,258.00	9,910.00	117,168.00	2,832	97.64
				30		Alte drepturi salariale in bani	1,400	1,320.00	80	94.29	1,400	1,320.00	0.00	1,320.00	80	94.29
		02				Cheltuieli salariale in natura	57,600	57,600.00	0		57,600	57,600.00	0.00	57,600.00	0	100.00
						Tichete de masa			0					0.00	0	#DIV/0!
						Norme de hrana			0					0.00	0	#DIV/0!
						Uniforme si echipament obligatoriu			0					0.00	0	#DIV/0!
				04		Locuinta de serviciu folosita de salariat si familia sa			0					0.00	0	#DIV/0!
						Alte drepturi salariale in natura			0					0.00	0	#DIV/0!
				06		Vouchere de vacanta	57,600	57,600.00	0		57,600	57,600.00	0.00	57,600.00	0	100.00
			03			Contributii	100,000	99,156.00	844	99.16	100,000	89,974.00	9,182.00	99,156.00	844	99.16
				01		Contributii de asigurari sociale de stat			0	#DIV/0!				0.00	0	#DIV/0!
				02		Contributii de asigurari de somaj			0	#DIV/0!				0.00	0	#DIV/0!
				03		Contributii de asigurari de sanatate			0	#DIV/0!				0.00	0	#DIV/0!
				04		Contributii de asigurari pentru accidente de munca si boli profesionale			0	#DIV/0!				0.00	0	#DIV/0!
						Contributii pentru concedii si indemnizatii			0					0.00	0	#DIV/0!
				06		Contributia asiguratorie pentru munca	100,000	99,156.00	844	99.16	100,000	89,974.00	9,182.00	99,156.00	844	99.16
			20			BUNURI SI SERVICII	949,000	867,585.12	81,415	91.42	949,000	798,734.28	68,850.84	867,585.12	81,415	91.42

ANGAJAREA CHELTUIELILOR							E							JITIA CHELTUIELILOR							Dif. buget - executie	% Grad realizare executie / buget * 100
Cap.	Sub cap	Prgi.	Gr/ titlu	Art.	Alin.	Denumire indicator	Credite bugetare aprobate (anual)	Credite bugetare angajate	Disponibil de credite bugetare ce mai poate fi angajat	% angajare credite bugetare	Credite bugetare trimestriale cumulate	Executie anterioara cumulata	Executie lunara	Cumulat								
				01		Bunuri si servicii	498,000	466,449.60	31,550	93.66	498,000	431,021.99	35,427.61	466,449.60	31,550	93.66						
					01	Furnituri de birou	12,000	11,782.56	217	98.19	12,000	11,782.56	0.00	11,782.56	217	98.19						
					02	Materiale pentru curatenie	0	0.00	0		0			0.00	0							
					03	Incalzit, lumina si forta motrica	62,000	56,584.31	5,416	91.27	62,000	52,100.00	4,484.31	56,584.31	5,416	91.27						
					04	Apa, canal si salubritate	9,000	8,517.05	483	94.63	9,000	7,800.00	717.05	8,517.05	483	94.63						
					05	Carburanti si lubrifianti	3,000	2,280.79	719	76.03	3,000	1,920.28	360.51	2,280.79	719	76.03						
					06	Piese de schimb	0	0.00	0	#DIV/0!	0	0.00		0.00	0	#DIV/0!						
					08	Transport			0						0							
					09	Posta, telecomunicatii, radio, tv, internet	13,000	12,933.03	67	99.48	13,000	11,851.86	1,081.17	12,933.03	67	99.48						
					30	Materiale si prestari servicii cu caracter functional	70,000	45,748.96	24,251	65.36	70,000	43,271.96	2,477.00	45,748.96	24,251	65.36						
				02		Alte bunuri si servicii pentru intretinere si functionare	329,000	328,602.90	397	99.88	329,000	302,295.33	26,307.57	328,602.90	397	99.88						
				05		Reparatii curente	0	0.00	0	#DIV/0!	0	0.00		0.00	0	#DIV/0!						
						Bunuri de natura obiectelor de inventar	0	0.00	0		0	0.00		0.00	0							
						Uniforme si echipament			0					0.00	0	#DIV/0!						
						Lenjerie si accesorii de pat			0					0.00	0	#DIV/0!						
					30	Alte obiecte de inventar			0					0.00	0	#DIV/0!						
					06	Deplasari, detasari, transferari	4,500	4,221.22	279	93.80	4,500	2,600.00	1,621.22	4,221.22	279	93.80						
					01	Deplasari interne, detasari, transferari	4,500	4,221.22	279	93.80	4,500	2,600.00	1,621.22	4,221.22	279	93.80						
					02	Deplasari in strainatate	0	0.00	0	#DIV/0!	0	0.00		0.00	0	#DIV/0!						
				11		Carti, publicatii si materiale documentare	0	0.00	0		0	0.00		0.00	0	#DIV/0!						
				12		Consultanta si expertiza	0	0.00	0		0	0.00		0.00	0	#DIV/0!						
				13		Pregatire profesionala	0	0.00	0	#DIV/0!	0	0.00		0.00	0	#DIV/0!						
				14		Protectia muncii	0	0.00	0		0	0.00		0.00	0	#DIV/0!						
				16		Studii si cercetari	0	0.00	0		0	0.00		0.00	0	#DIV/0!						
						Comisioane si alte costuri aferente imprumuturilor	0	0.00	0		0	0.00		0.00	0	#DIV/0!						
						Comisioane si alte costuri aferente imprumuturilor externe			0					0.00	0	#DIV/0!						
				25		Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale			0					0.00	0	#DIV/0!						
				30		Alte cheltuieli	446,500	396,914.30	49,586	88.89	446,500	365,112.29	31,802.01	396,914.30	49,586	88.89						
					02	Protocol si reprezentare			0					0.00	0	#DIV/0!						
						Prime de asigurare non-viata			0					0.00	0	#DIV/0!						
				04		Chiri	354,000	353,700.00	300	99.92	354,000	324,500.00	29,200.00	353,700.00	300	99.92						
				06		Prestari de servicii pentru transmiterea drepturilor	85,000	35,714.30	49,286	42.02	85,000	33,112.29	2,602.01	35,714.30	49,286	42.02						
				09		Executarea silita a creantelor bugetare			0					0.00	0	#DIV/0!						
				30		Alte cheltuieli cu bunuri si servicii	7,500	7,500.00	0	100.00	7,500	7,500.00	0.00	7,500.00	0	100.00						
			30			DOBANZI	0	0.00	0		0	0.00		0.00	0	#DIV/0!						
				03		DOBANZI	0	0.00	0		0	0.00		0.00	0	#DIV/0!						
				02		DOBANZA datorata trezoreriei statului			0					0.00	0	#DIV/0!						
			51			TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	1,450,000	1,386,655.00	63,345	95.63	1,450,000	1,283,381.00	103,274.00	1,386,655.00	63,345	95.63						
			01			Transferuri curente	1,450,000	1,386,655.00	63,345	95.63	1,450,000	1,283,381.00	103,274.00	1,386,655.00	63,345	95.63						
			17			Transferuri din bugetul asiguratorilor pentru somaj catre bugetul asiguratorilor sociale de stat			0					0.00	0	#DIV/0!						
				19		Transferuri din bugetul asiguratorilor pentru somaj catre bugetul fondului national unic de asigurari sociale de sanatate			0					0.00	0	#DIV/0!						
				20		Transferuri din bugetul asiguratorilor pentru somaj catre bugetul asiguratorilor sociale de stat reprezentand asigurare pentru accidente de munca si boli profesionale pentru someri pe durata practicii			0					0.00	0	#DIV/0!						
						ASISTENTA SOCIALA			0					0.00	0	#DIV/0!						
			01			Asiguarari sociale	21,310,000	5,336,684.00	15,973,316	25.04	21,310,000	4,913,936.00	422,748.00	5,336,684.00	15,973,316	25.04						
						Indemnizatii de somaj total, din care :	21,171,000	5,336,684.00	15,834,316	25.21	21,171,000	4,913,936.00	422,748.00	5,336,684.00	15,834,316	25.21						
						- si somaj Lg.76/2002	21,171,000	5,336,684.00	15,834,316		21,171,000	4,825,740.00	410,717.00	5,236,457.00	15,934,543	24.73						
						- si somaj pers care au lucrat in state UE			0					5,234,957.00	15,936,043	24.73						
						- altele-drepturi restante			0					1,500.00	-1,500	#DIV/0!						
									0					0.00	0	#DIV/0!						

		ANGAJAREA CHELTUIELILOR										E										JTIA CHELTUIELILOR		Dif. buget - executie	% Grad realizare executie / buget * 100
Cap.	Sub cap	Prgf.	Gr/ titlu	Art.	Alin.	Denumire indicator	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											
						- venit de completare OUG 36/2013			0					0.00	0	#DIV/0!			0	#DIV/0!					
						*-OUG 83/2018-pesta porcina			0					0.00	0	#DIV/0!			0	#DIV/0!					
						- venit de completare OUG 116/2006			0					0.00	0	#DIV/0!			0	#DIV/0!					
						- OG 9 / 2010			0					0.00	0	#DIV/0!			0	#DIV/0!					
						- OG 69/2019			0					0.00	0	#DIV/0!			0	#DIV/0!					
						Indemniz. somaj abs.			0					0.00	0	#DIV/0!			0	#DIV/0!					
						Concedii medicale someri			0					36,195.00	36,195.00	#DIV/0!			-36,195	#DIV/0!					
						Pl.comp.total, din care:			0					64,032.00	64,032.00	#DIV/0!			-64,032	#DIV/0!					
						- OG 98/99, incl.comis1%	0	0.00	0		0	0.00	0.00	0.00	0.00	#DIV/0!			0	#DIV/0!					
						- OG 7/98			0					0.00	0	#DIV/0!			0	#DIV/0!					
						- OG 22/2004			0					0.00	0	#DIV/0!			0	#DIV/0!					
						- altele			0					0.00	0	#DIV/0!			0	#DIV/0!					
				02		Ajutoare sociale	139,000	0.00	139,000	0.00	139,000	0.00	0.00	0.00	0.00	#DIV/0!			139,000	0.00					
				01		Ajutoare sociale in numerar,din care:	139,000	0.00	139,000	0.00	139,000	0.00	0.00	0.00	0.00	#DIV/0!			139,000	0.00					
						Ajutoare sociale in numerar art.93v4	139,000	0.00	139,000		139,000	0.00	0.00	0.00	0.00	#DIV/0!			139,000	0.00					
						Programul redus og 132/2020 art.1 alin 1	0	0.00	0		0	0.00	0.00	0.00	0.00	#DIV/0!			0	#DIV/0!					
						Indemnizatii acordate pe perioada suspendarii temporare a contractului individual de munca din initiativa angajatorului din care:	0	0.00	0					0.00	0.00	#DIV/0!			0	#DIV/0!					
				04		Indemnizatii acordate pe perioada suspendarii temporare a contractului individual de munca din initiativa angajatorului OUG 30/2020			0					0.00	0.00	#DIV/0!			0	#DIV/0!					
						Indemnizatii acordate pe perioada suspendarii temporare a contractului individual de munca din initiativa angajatorului OUG 11/2021			0					0.00	0.00	#DIV/0!			0	#DIV/0!					
						Indemnizatii acordate pe perioada suspendarii temporare a contractului individual de munca din initiativa angajatorului OUG 2/2022			0					0.00	0.00	#DIV/0!			0	#DIV/0!					
						Indemnizatii acordate pe perioada suspendarii temporare a contractului individual de munca din initiativa angajatorului OUG 36/2022	0	0.00	0		0	0.00	0.00	0.00	0.00	#DIV/0!			0	#DIV/0!					
				06		Sume acordate angajatorilor pentru decontarea unei parti a salariului brut al angajatilor mentinuti in munca	0	0.00	0		0	0.00	0.00	0.00	0.00	#DIV/0!			0	#DIV/0!					
						41.5% OG. 92/2020	0	0.00	0		0	0.00	0.00	0.00	0.00	#DIV/0!			0	#DIV/0!					
						41.5% OG. 132/2020 art.5	5,000	4,950.00	50	99.00	5,000	4,950.00	0.00	0.00	0.00	#DIV/0!			50	99.00					
			59			ALTE CHELTUIELI	5,000	4,950.00	50	99.00	5,000	4,950.00	0.00	4,950.00	50	#DIV/0!			50	99.00					
				17		Despagubiri civile	5,000	4,950.00	50	99.00	5,000	4,950.00	0.00	4,950.00	50	#DIV/0!			50	99.00					
			70			Sume alocate persoanelor cu handicap neincadrate	0	0.00	0	#DIV/0!	0	0.00	0.00	0.00	0.00	#DIV/0!			0	#DIV/0!					
				40		CHELTUIELI DE CAPITAL	0	0.00	0		0	0.00	0.00	0.00	0.00	#DIV/0!			0	#DIV/0!					
			71			ACTIVE NEFINANCIARE	0	0.00	0		0	0.00	0.00	0.00	0.00	#DIV/0!			0	#DIV/0!					
				01		Active fixe	0	0.00	0		0	0.00	0.00	0.00	0.00	#DIV/0!			0	#DIV/0!					
						Constructii			0					0.00	0.00	#DIV/0!			0	#DIV/0!					
						Masini, echipamente si mijloace de transport			0					0.00	0.00	#DIV/0!			0	#DIV/0!					
						Mobilier, aparatura biroul si alte active corporale			0					0.00	0.00	#DIV/0!			0	#DIV/0!					
						Alte active fixe			0					0.00	0.00	#DIV/0!			0	#DIV/0!					
				03		Reparatii capitale alocate activelor fixe			0					0.00	0.00	#DIV/0!			0	#DIV/0!					
				79		OPERATIUNI FINANCIARE	0	0.00	0		0	0.00	0.00	0.00	0.00	#DIV/0!			0	#DIV/0!					
				81		RAMBURSARI DE CREDITE	0	0.00	0		0	0.00	0.00	0.00	0.00	#DIV/0!			0	#DIV/0!					
						Rambursari de credite externe	0	0.00	0		0	0.00	0.00	0.00	0.00	#DIV/0!			0	#DIV/0!					
						Rambursari de credite externe contractate de ordonatori de credite			0					0.00	0.00	#DIV/0!			0	#DIV/0!					
						Pl efect in anii prec si recap in anul curent			0					-1,177.00	-1,177.00	#DIV/0!			0	#DIV/0!					
						din total capital:			0					-46,772.81	-46,772.81	#DIV/0!			46,773	#DIV/0!					
6804	07					Asigurari pentru somaj	22,621,000	6,723,339.00	15,897,661		22,621,000	6,197,317.00	525,022.00	6,723,339.00	15,897,661	#DIV/0!			15,897,661	29.72					
	15					Prevenirea excluderii sociale	139,000	0.00	139,000		139,000	0.00	0.00	0.00	0.00	#DIV/0!			139,000	0.00					
						Alte cheltuieli in domeniul prevenirii excluderii sociale	139,000	0.00	139,000		139,000	0.00	0.00	0.00	0.00	#DIV/0!			139,000	0.00					
														0.00	0.00	#DIV/0!			0.00	0.00					

ANGAJAREA CHELTUIELILOR						JTIA CHELTUIELILOR						Dif. buget - executie	% Grad realizare executie / buget * 100			
Cap.	Sub cap	Prgf.	Art.	Alin.	Denumire indicator	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	
8000	50				Alte cheltuieli in domeniul asigurarii si asistentei sociale	5,770,000	5,672,392.12	97,608		5,770,000	5,117,885.47	507,733.84	5,625,619.31	144,381	97.50	
		02			Cheltuieli cu transmiterea si plata drepturilor	85,000	35,714.30	49,286		85,000	33,112.29	2,602.01	35,714.30	49,286	42.02	
		03			Alte cheltuieli de administrare fond	5,685,000	5,636,677.82	48,322		5,685,000	5,084,773.18	505,131.83	5,589,905.01	95,095	98.33	
	04				Partea a V-a ACTIUNI ECONOMICE	9,360,000	8,151,729.31	1,208,271		9,360,000	7,146,706.16	999,447.15	8,146,153.31		87.03	
			60		TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNIR	297,000	9,960.16	287,040		297,000	9,960.16	0.00	9,960.16	287,040	3.35	
					ACTIUNI GENERALE ECONOMICE, COMERCIALE SI DE MUNCA	9,360,000	8,151,729.31	1,208,271	87	9,360,000	7,146,706.16	999,447.15	8,146,153.31	1,213,847	87.03	
				01		CHELTUIELI CURENTE	9,360,000	8,151,729.31	1,208,271	87	9,360,000	7,152,282.16	999,447.15	8,151,729.31	1,208,271	87.09
				20		BUNURI SI SERVICII	297,000	9,960.16	287,040	3	297,000	9,960.16	0.00	9,960.16	287,040	3.35
				30		Alte cheltuieli	297,000	9,960.16	287,040	3	297,000	9,960.16	0.00	9,960.16	287,040	3.35
				40		Alte cheltuieli cu bunuri si servicii	297,000	9,960.16	287,040	3	297,000	9,960.16	0.00	9,960.16	287,040	3.35
					SUBVENTII	0	0.00	0		0	0.00	0.00	0.00	0	#DIV/0!	
					Fonduri nerambursabile pentru crearea de noi locuri de munca			0					0.00	0	#DIV/0!	
				19	Plati pentru stimularea creatii de locuri de munca	0	0.00	0		0			0.00	0	#DIV/0!	
					munca			0					0.00	0	#DIV/0!	
			51		TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	0	0.00	0		0	0.00	0.00	0.00	0	#DIV/0!	
					Transferuri curente	0	0.00	0		0	0.00	0.00	0.00	0	#DIV/0!	
					Transferuri din bugetul asiguratorilor pentru somaj catre bugetele locale pentru finantarea programelor pentru ocuparea temporara a fortei de munca	0	0.00	0		0			0.00	0	#DIV/0!	
			55		ALTE TRANSFERURI	0	0.00	0		0			0.00	0	#DIV/0!	
			01		A. Transferuri interne	0	0.00	0		0	0.00	0.00	0.00	0	#DIV/0!	
				08	Programa PHARE si alte programe cu finantare nerambursabila	0	0.00	0		0	0.00	0.00	0.00	0	#DIV/0!	
				18	Alte transferuri curente interne			0					0.00	0	#DIV/0!	
			02		B. Transferuri curente in strainatate (catre organizatii internationale)	0	0.00	0		0	0.00	0.00	0.00	0	#DIV/0!	
					Contributii si colizatii la organisme internationale			0					0.00	0	#DIV/0!	
			56		PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FENI) POSTADERARE	0	0.00	0		0	0.00	0.00	0.00	0	#DIV/0!	
				01	Programe din Fondul European de Dezvoltare Regionala (FEDR)			0					0.00	0	#DIV/0!	
			02		Programe din Fondul Social European (FSE)			0					0.00	0	#DIV/0!	
			08		Programe instrumente europene pentru dezvoltare si dezvoltare regionala			0					0.00	0	#DIV/0!	
				15	Alte programe comunitare finantate in perioada 2014-2020			0					0.00	0	#DIV/0!	
			24		Cofin asist fin neramb postader de la CE			0					0.00	0	#DIV/0!	
			26		Fondul European de Ajustare la Globalizare (FEAG)			0					0.00	0	#DIV/0!	
			57		ASISTENTA SOCIALA	9,063,000	8,141,769.15	921,231	90	9,063,000	7,142,322.00	999,447.15	8,141,769.15	921,231	89.84	
			02		Ajutoare sociale	9,063,000	8,141,769.15	921,231	90	9,063,000	7,142,322.00	999,447.15	8,141,769.15	921,231	89.84	
			01		Ajutoare sociale in numerar	9,063,000	8,141,769.15	921,231	90	9,063,000	7,142,322.00	999,447.15	8,141,769.15	921,231	89.84	
					Plati pt.stimularea mobilitatii fortei de munca :	0	0.00	0		0	6,250.00	0.00	6,250.00	-6,250	#DIV/0!	
					- prima de incadrare (art.74)			0					0.00	0	#DIV/0!	
					- prima de instolare (art 75) din care:			0					0.00	0	#DIV/0!	
					- art 75(2) a			0					6,250.00	-6,250	#DIV/0!	
					- art 75(2) b			0					0.00	0	#DIV/0!	
					- art 75(3)			0					0.00	0	#DIV/0!	
					- art 75(4) din care:			0					0.00	0	#DIV/0!	
					75(4) a		0.00	0			0.00	0.00	0.00	0	#DIV/0!	
					75(4) b			0					0.00	0	#DIV/0!	
					75(4) c			0					0.00	0	#DIV/0!	
					Plati pt.stimularea angajatorilor care angaj.absoventi total (art 80), din care:	0	0.00	0					0.00	0	#DIV/0!	
					- absoventi incadrati conform OG 60/2016			0					340,388.51	-340,389	#DIV/0!	
								0					340,388.51	-340,389	#DIV/0!	

Cap.	Sub cap	Prgf.	Gr/ titlu	Art.	Alin.	Denumire indicator	ANGAJAREA CHELTUIELILOR					JITIA CHELTUIELILOR					Dif. buget - executie	% Grad realizare executie / buget * 100
							Credite bugetare aprobate (anual)	Credite bugetare angajate	Disponibili de credite bugetare ce mai poate fi angajat	% angajare credite bugetare	Credite bugetare trimestriale cumulate	Executie anterioara cumulata	Executie lunara	Cumulat				
						Plati pt.stimularea angajatorilor care angaj.someri aparinand unor categorii defavorizate total (art.65) din care:	0	0.00	0		0	6,514,807.00	943,865.64	7,458,672.64	-7,458,673	#DIV/0!		
						- categoriile defavorizate conform OG 60/2016												
						Plati pentru stimularea absolventilor	0	0.00	0		0	6,514,807.00	943,865.64	7,458,672.64	-7,458,673	#DIV/0!		
						Prima de inserție art 73*1 alin 1			0		0	3,681.00	0.00	3,681.00	-3,681	#DIV/0!		
									0		0	3,681.00	0.00	3,681.00	-3,681	#DIV/0!		
									0		0	0.00	0.00	0	0	#DIV/0!		
						Legea 72/2007			0		0	17,252.00	0.00	17,252.00	-17,252	#DIV/0!		
						Plati pt pregătirea profes absolv (art.84) si ajutor financiar (art. 84*1)			0		0	3,082.00	0.00	3,082.00	-3,082	#DIV/0!		
						Prima de activare (art. 73*2) alin.1			0		0	11,000.00	1,000.00	12,000.00	-12,000	#DIV/0!		
						Prima de relocare (art.76 (2) OUG 6/2017)			0		0	64,710.00	2,700.00	67,410.00	-67,410	#DIV/0!		
						Plati pt.stimularea somerilor care se angajeaza inainte de expirarea perioadei de somaj.			0		0	203,272.00	25,175.00	228,447.00	-228,447	#DIV/0!		
						Prima promovare Legea 176/2018			0		0							
						Legia 335/2013 (siagiani)			0		0	4,586.00	0.00	4,586.00	-4,586	#DIV/0!		
						Prima de inserție art 73*1 alin 2			0		0			0.00	0	#DIV/0!		
						Sume acordate angajatorilor pentru incadrarea in munca a unor categorii de persoane	0	0.00	0		0	0.00	0.00	0	0	#DIV/0!		
						OUG 92/2020 art.3 alin(1) angajarea persoanelor peste 50 ani			0		0			0.00	0	#DIV/0!		
						OUG 92/2020 art.3 amincz angajarea persoanelor intre 20-50 ani			0		0			0.00	0	#DIV/0!		
						OG 220/2020 art.1 alin(1) angajarea persoanelor peste 50 ani			0		0			0.00	0	#DIV/0!		
						OG 220/2020 art.1 alin(1) angajarea persoanelor intre 16-29 ani			0		0			0.00	0	#DIV/0!		
58						PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE POSTADERARE AFERENTE PERIOADEI 2014-2020	0	0.00	0	#DIV/0!	0	0.00	0.00	0.00	0	#DIV/0!		
						Programa din Fondul European de Dezvoltare Regionala(FEDER)	0	0.00	0		0	0.00	0.00		0	#DIV/0!		
					01	Finantarea nationala			0		0				0	#DIV/0!		
					02	Finantarea externa nerambursabila			0		0				0	#DIV/0!		
					03	Cheltuieli neeligibile			0		0				0	#DIV/0!		
					02	Programa din Fondul Social European (FSE)	0	0.00	0	#DIV/0!	0	0.00	0.00	0.00	0	#DIV/0!		
					01	Finantarea nationala	0	0.00	0	#DIV/0!	0	0.00	0.00	0.00	0	#DIV/0!		
					02	Finantarea externa nerambursabila	0	0.00	0	#DIV/0!	0	0.00	0.00	0.00	0	#DIV/0!		
					03	Cheltuieli neeligibile	0	0.00	0	#DIV/0!	0	0.00	0.00	0.00	0	#DIV/0!		
					15	Alte programe comunitare finantate in perioada 2014-2020	0	0.00	0		0	0.00	0.00	0.00	0	#DIV/0!		
					01	Finantarea nationala			0		0				0	#DIV/0!		
					02	Finantarea externa nerambursabila			0		0				0	#DIV/0!		
					03	Cheltuieli neeligibile			0		0				0	#DIV/0!		
					16	Alte facilitati si instrumente post aderare	0	0.00	0		0	0.00	0.00	0.00	0	#DIV/0!		
					01	Finantarea nationala			0		0				0	#DIV/0!		
					02	Finantarea externa nerambursabila			0		0				0	#DIV/0!		
					03	Cheltuieli neeligibile			0		0				0	#DIV/0!		
					80	IMPRUMUTURI			0						0	#DIV/0!		
					04	Imprumuturi din bugetul asiguranilor pentru somaj			0		0				0.00	#DIV/0!		
					09	Imprumuturi acordate de agentile guvernamentale si administrate prin agentii de credit			0						0	#DIV/0!		
					85	Pr efect in anii prec si recap in anul curent din total capitol:			0			-5,576.00	0.00	-5,576.00	5,576	#DIV/0!		
8004	02					Actiuni generate de munca	9,360,000	8,151,729.31	1,208,271		9,360,000	7,146,706.16	999,447.15	8,146,153.31	1,213,847	87.03		
	04					Masuri active pentru combaterea somajului	297,000	9,960.16	287,040		297,000	9,960.16	0.00	9,960.16	287,040	3.35		
	05					Stimularea crearii de locuri de munca	9,063,000	8,141,769.15	921,231		9,063,000	7,142,322.00	999,447.15	8,141,769.15	921,231	89.84		
	30					Alte actiuni generale de munca	0	0.00	0		0	-5,576.00	0.00	-5,576.00	5,576	#DIV/0!		
8904	01					Cheltuieli sistem asigurari pt.somaj	38,655,000	20,571,781.43	18,083,219		38,655,000	18,486,229.63	2,033,202.99	20,519,432.62	18,135,567	53.08		
	02					Cheltuieli fond de garantare	3,442,000	1,262,353.69	2,179,646		3,442,000	1,215,166.60	2,465.00	1,217,631.60	2,224,368	35.38		

Cap.		Sub cap	Prgf.	Gr/ titlu	Art.	Alin.	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		
9904		10					EXCEDENT / DEFICIT	-3,269,000	-21,834,135.12	18,565,135		-3,269,000	31,007,135.92	3,396,944.44	34,404,080.36	-37,673,080	-1,052.43
		11					Excedent-deficit - asigurari pentru somaj	-2,659,000	-20,571,781.43	17,912,781		-2,659,000	29,127,732.00	3,006,709.35	32,134,441.35	-34,793,441	-1,208.52
							Excedent-deficit - fond garantare	-610,000	-1,262,353.69	652,354		-610,000	1,879,403.92	390,235.09	2,269,639.01	-2,879,639	-372.07
				58			PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE - POSTADERARE AFERENTE PERIOADEI 2014-2020	0	0.00	0	#DIV/0!	0	0.00	0.00	0	#DIV/0!	
					02		Proiect "MANAGEMENT DE CAZ-PROCES DE INCLUZIUNE PE PIATA MUNCI"-ID 140163	0	0.00	0	#DIV/0!	0	0.00	0.00	0	#DIV/0!	
						01	Finantare nationala	0	0.00	0	#DIV/0!	0.00	0.00	0.00	0	#DIV/0!	
						02	Finantare UE	0	0.00	0	#DIV/0!	0.00	0.00	0.00	0	#DIV/0!	
						03	Cheltuieli neeligibile	0	0.00	0	#DIV/0!	0.00	0.00	0.00	0	#DIV/0!	
							Proiect "UNIT5 RMPD SI RMD"- ID 129163	0	0.00	0	#DIV/0!	0.00	0.00	0.00	0	#DIV/0!	
						01	Finantare nationala	0	0.00	0	#DIV/0!	0.00	0.00	0.00	0	#DIV/0!	
						02	Finantare UE	0	0.00	0	#DIV/0!	0.00	0.00	0.00	0	#DIV/0!	
						03	Cheltuieli neeligibile	0	0.00	0	#DIV/0!	0.00	0.00	0.00	0	#DIV/0!	
							Proiect "PRO ACCES2" - ID 130167	0	0.00	0	#DIV/0!	0.00	0.00	0.00	0	#DIV/0!	
						01	Finantare nationala	0	0.00	0	#DIV/0!	0.00	0.00	0.00	0	#DIV/0!	
						02	Finantare UE	0	0.00	0	#DIV/0!	0.00	0.00	0.00	0	#DIV/0!	
						03	Cheltuieli neeligibile	0	0.00	0	#DIV/0!	0.00	0.00	0.00	0	#DIV/0!	
							Proiect "FACILITAREA INSERTIEI PE PIATA MUNCI A PERSOANELOR CU DIZABILITATI"	0	0.00	0	#DIV/0!	0.00	0.00	0.00	0	#DIV/0!	
						01	Finantare nationala	0	0.00	0	#DIV/0!	0.00	0.00	0.00	0	#DIV/0!	
						02	Finantare UE	0	0.00	0	#DIV/0!	0.00	0.00	0.00	0	#DIV/0!	
						03	Cheltuieli neeligibile	0	0.00	0	#DIV/0!	0.00	0.00	0.00	0	#DIV/0!	
							Proiect "PRO ACCES 3"- ID 142803	0	0.00	0	#DIV/0!	0.00	0.00	0.00	0	#DIV/0!	
						01	Finantare nationala	0	0.00	0	#DIV/0!	0.00	0.00	0.00	0	#DIV/0!	
						02	Finantare UE	0	0.00	0	#DIV/0!	0.00	0.00	0.00	0	#DIV/0!	
						03	Cheltuieli neeligibile	0	0.00	0	#DIV/0!	0.00	0.00	0.00	0	#DIV/0!	
							Proiect "Espor" - ID 139164	0	0.00	0	#DIV/0!	0.00	0.00	0.00	0	#DIV/0!	
						01	Finantare nationala	0	0.00	0	#DIV/0!	0.00	0.00	0.00	0	#DIV/0!	
						02	Finantare UE	0	0.00	0	#DIV/0!	0.00	0.00	0.00	0	#DIV/0!	
						03	Cheltuieli neeligibile	0	0.00	0	#DIV/0!	0.00	0.00	0.00	0	#DIV/0!	

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