

Cap.	Sub cap	Prgf.	Gr/ titlu	Ar t.	Ali n.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				% 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		Dif. buget - executie
						1	2	3	4	5=3/2*100	6	7	8	9=7+8	10=6-9	11=9/6*100
	04					TOTAL VENITURI	60,543,000.00	0.00			45,603,000.00	50,465,003.91	5,373,209.36	55,838,213.27	-10,235,213.27	
I						VENITURI CURENTE	60,543,000.00	0.00	60,543,000.00	0.00	45,603,000.00	50,465,003.91	5,373,209.36	55,838,213.27	-10,235,213.27	122.44
1600						Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	#DIV/0!	
	16.00.03					Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	#DIV/0!	
2000						B.CONTRIBUTII DE ASIGURARI	60,500,000.00	0.00	60,500,000.00	0.00	45,566,000.00	50,441,367.91	5,365,875.36	55,807,243.27	-10,241,243.27	122.48
2000						CONTRIBUTIILE ANGAJATORILOR	60,500,000.00	0.00	60,500,000.00	0.00	45,566,000.00	50,430,431.91	5,365,679.36	55,796,111.27	-10,230,111.27	122.45
	20.00.02	20.00.02.01				Contr.de asig.pt.somaj dat.de ang.			0.00	#DIV/0!		12,052.00	369.00	12,421.00	-12,421.00	#DIV/0!
	20.00.06					Contr.ang. la fd-ul de garantare pt.plata creantelor sal.			0.00	#DIV/0!		5,549.00	200.00	5,749.00	-5,749.00	#DIV/0!
	20.00.10					Venituri din contributia asiguratorie pentru munca pentru somaj	57,000,000.00		57,000,000.00	0.00	42,066,000.00	43,574,308.36	4,969,146.62	48,543,454.98	-6,477,454.98	115.40
	20.00.11					Venituri din contributia asiguratorie pentru munca pentru fondul de garantare pentru plata creantelor salariale	3,500,000.00		3,500,000.00	0.00	3,500,000.00	6,838,522.55	395,963.74	7,234,486.29	-3,734,486.29	206.70
2100						CONTRIBUTIILE ASIGURATILOR	0.00	0.00	0.00	#DIV/0!	0.00	10,936.00	196.00	11,132.00	-11,132.00	#DIV/0!
	21.00.02					Contr.de asig.pt.somaj dat.de asig.	0.00	0.00	0.00	#DIV/0!	0.00	10,933.00	196.00	11,129.00	-11,129.00	#DIV/0!
		21.00.02.01				Contributii individuale			0.00	#DIV/0!		10,933.00	196.00	11,129.00	-11,129.00	#DIV/0!
		21.00.02.02				Contributii datorate de persoane care incheie contract de saigurare pentru somaj			0.00	#DIV/0!				0.00	0.00	#DIV/0!
	21.00.09					Contributii de asigurari pentru somaj de la persoanele care realizeaza venituri de natura profesionala cu caracter ocazional (OUG 58/2010)	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!
	21.00.10					Contributii de asigurari pentru somaj de la persoanele care realizeaza venituri de natura profesionala altele decat cele de natura salaruala, platita de angajatori	0.00	0.00	0.00	#DIV/0!	0.00	3.00	0.00	3.00	-3.00	#DIV/0!
3000						C.VENITURI NEFISCALE	43,000.00	0.00	43,000.00	0.00	37,000.00	23,636.00	7,334.00	30,970.00	6,030.00	83.70
3100						C1.VENITURI DIN PROPRIETATI	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!
						VENITURI DIN DOBANZI	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!
	31.00.03					Alte venituri din dobanzi	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!
	31.00.04					Venituri din dobanzi la fondul garantare pentru plata creantelor salariale	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!
3300						C2.VANZARI DE BUNURI SI SERVICII	43,000.00	0.00	43,000.00	0.00	37,000.00	23,636.00	7,334.00	30,970.00	6,030.00	83.70
3600						DIVERSE VENITURI	43,000.00	0.00	43,000.00	0.00	37,000.00	23,636.00	7,334.00	30,970.00	6,030.00	83.70
	36.00.24					Venituri din compensarea creantelor din despagubiri	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!
	36.00.50					Alte venituri	43,000.00	0.00	43,000.00	0.00	37,000.00	23,636.00	7,334.00	30,970.00	6,030.00	83.70
4000						INCASARI DIN RAMBURSAREA IMPRUMUTURILOR ACORDATE	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!
	40.00.03					Incasari din rambursarea imprumuturilor acordate pentru infiintarea si dezvoltarea de intreprinderi mici si mijlocii	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!
4200						IV SUBVENTII	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!
4200						SUBVENTII DE LA ALTE NIVELE ALE ADM.PUBLICE	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!
4200						SUBVENTII DE LA BUGETUL DE STAT	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!
	42.00.25					Sume primite de bugetul asigurarilor pentru somaj	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!
	42.00.83					Sume alocate din bugetul de stat penru fondul de garantare pentru plata creantelor salariale			0.00	#DIV/0!				0.00		
4500						SUME PRIMITE DE LA UE/ALTI DONATORI IN CONTUL PLATILOR EFECTUATE SI PREFINANTARI	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!
	45.00.01					Fondul European de Dezvoltare Regionala(FEDER)	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!
		45.00.01.01				Sume primite in contul platilor efectuate in anul curent			0.00	#DIV/0!				0.00	0.00	#DIV/0!
	45.00.02					Fondul Social European (FSE)	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!
		45.00.02.01				Sume primite in contul platilor efectuate in anul curent			0.00	#DIV/0!				0.00	0.00	#DIV/0!
		45.00.02.02				Sume primite in contul platilor efectuate in anii anteriori			0.00	#DIV/0!				0.00	0.00	#DIV/0!

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							Credite bugetare aprobate (anual)	Credite bugetare angajate	Disponibil de credite bugetare ce mai poate fi angajat	% angajare credite bugetare	Credite bugetare trimestriale cumulate	Executie anterioara cumulata	Executie lunara	Cumulat		
	45.00.16					Alte facilitati si instrumente postaderare			0.00	#DIV/0!				0.00	#DIV/0!	
	45.00.49					Fondul Social European Plus (FSE+), aferent cadrului financiar 2021-2027	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	#DIV/0!	
		45.00.49.01				Sume primite în contul plăților efectuate în anul curent			0.00	#DIV/0!			0.00	0.00	#DIV/0!	
		45.00.49.02				Sume primite în contul plăților efectuate în anii anteriori			0.00	#DIV/0!			0.00	0.00	#DIV/0!	
		45.00.49.03				Prefinanțare			0.00	#DIV/0!			0.00	0.00	#DIV/0!	
4600						ALTE SUME PRIMITE DE LA UE	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	#DIV/0!	
	46.00.04					Alte sume primite din fonduri de la UE pentru programele operationale finantate din cadrul financiar 2014-2020			0.00	#DIV/0!			0.00	0.00	#DIV/0!	
4800						SUME PRIMITE DE LA UE/ALTI DONATORI IN CONTUL PLATILOR EFECTUATE SI PREFINANTARI AFERENTE CADRULUI FINANCIAR 2014-2020	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	#DIV/0!	
	48.00.01					Fondul European de Dezvoltare Regionala(FEDER)	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	#DIV/0!	
	48.00.02					Fondul Social European (FSE)	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	#DIV/0!	
	48.00.16					Alte facilitati si instrumente postaderare(AFIP)	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	#DIV/0!	
4900						SUME AFERENTE ASISTENȚEI FINANCIARE NERAMBURSABILE ALOCATE PRIN PNNR	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	#DIV/0!	
	49.00.02					Sume rambursate din PNNR	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	#DIV/0!	
						Venituri sistem asigurari pt.somaj	57,043,000.00	0.00	57,043,000.00	0.00	42,103,000.00	43,620,932.36	4,977,045.62	48,597,977.98	-6,494,977.98	115.43
						Venituri fond garantare pentru plata creantelor salariale	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	6,844,071.55	396,163.74	7,240,235.29	-3,740,235.29	206.86
						FONDURI EXTERNE NERAMBURSABILE	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!
4800						Sume primite de la UE in contul platilor efectuate aferente cadrului financiar 2014-2020	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	#DIV/0!	
	48.00.12					Programe Instrumentul European de Vecinatate si Parteneriat (ENPI)			0.00				0.00			
	48.00.15					Alte programe comunitare finantate in perioada 2014-2020	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	#DIV/0!	
	5000					TOTAL CHELTUIELI	44,732,500.00	22,989,383.07	21,743,116.93	51.39	27,399,150.00	17,293,004.16	1,602,756.59	18,895,760.75	8,503,389.25	68.96
		01				CHELTUIELI CURENTE	44,732,500.00	22,989,383.07	21,743,116.93	51.39	27,399,150.00	17,438,852.51	1,640,634.41	19,079,486.92	8,319,663.08	69.64
		10				CHELTUIELI DE PERSONAL	4,709,500.00	4,696,753.00	12,747.00	99.73	3,993,500.00	3,451,120.00	358,432.00	3,809,552.00	183,948.00	95.39
		20				BUNURI SI SERVICII	962,500.00	848,215.49	114,284.51	88.13	738,650.00	582,184.91	70,492.40	652,677.31	85,972.69	88.36
		30				DOBANZI	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!
		40				SUBVENTII	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!
		51				TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	1,400,000.00	1,400,000.00	0.00	100.00	1,090,000.00	933,137.00	148,180.00	1,081,317.00	8,683.00	99.20
		55				ALTE TRANSFERURI	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!
		56				Proiecte cu finantare din fonduri externe neramb (FEN) postaderare	6,585,000.00	2,919,388.30	3,665,611.70	44.33	2,591,000.00	1,680,343.40	359,124.90	2,039,468.30	551,531.70	78.71
		57				ASISTENTA SOCIALA	16,254,500.00	12,035,626.93	4,218,873.07	74.04	14,365,000.00	9,710,937.85	704,405.11	10,415,342.96	3,949,657.04	72.50
		59				ALTE CHELTUIELI	14,821,000.00	1,089,399.35	13,731,600.65	7.35	4,621,000.00	1,081,129.35	0.00	1,081,129.35	3,539,870.65	23.40
		60				TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNNR	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!
		70				CHELTUIELI DE CAPITAL	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!
		71				ACTIVE NEFINANCIARE	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!
		85				Pl efect in anii prec si recup in anul curent	0.00	0.00	0.00	#DIV/0!	0.00	-145,848.35	-37,877.82	-183,726.17	183,726.17	#DIV/0!
	5004					TOTAL CHELTUIELI SOMA]	44,732,500.00	22,989,383.07	21,743,116.93	51.39	27,399,150.00	17,293,004.16	1,602,756.59	18,895,760.75	8,503,389.25	68.96
		01				CHELTUIELI CURENTE	44,732,500.00	22,989,383.07	21,743,116.93	51.39	27,399,150.00	17,438,852.51	1,640,634.41	19,079,486.92	8,319,663.08	69.64
		10				CHELTUIELI DE PERSONAL	4,709,500.00	4,696,753.00	12,747.00	99.73	3,993,500.00	3,451,120.00	358,432.00	3,809,552.00	183,948.00	95.39
		20				BUNURI SI SERVICII	962,500.00	848,215.49	114,284.51	88.13	738,650.00	582,184.91	70,492.40	652,677.31	85,972.69	88.36
		30				DOBANZI	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!
		40				SUBVENTII	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!
		51				TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	1,400,000.00	1,400,000.00	0.00	100.00	1,090,000.00	933,137.00	148,180.00	1,081,317.00	8,683.00	99.20
		01				Transferuri curente	1,400,000.00	1,400,000.00	0.00	100.00	1,090,000.00	933,137.00	148,180.00	1,081,317.00	8,683.00	99.20
		01				Transferuri catre institutii publice	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!

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							Credite bugetare aprobate (anual)	Credite bugetare angajate	Disponibil de credite bugetare ce mai poate fi angajat	% angajare credite bugetare	Credite bugetare trimestriale cumulate	Executie anterioara cumulata	Executie lunara	Cumulat		
					17	Transferuri din bugetul asigurarilor pentru somaj catre bugetul asigurarilor sociale de stat	1,400,000.00	1,400,000.00	0.00	100.00	1,090,000.00	933,137.00	148,180.00	1,081,317.00	8,683.00	99.20
					18	Transferuri din bugetul asigurarilor pentru somaj catre bugetele locale pentru finantarea programelor pentru ocuparea temporara a fortei de munca	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!
					19	Transferuri din bugetul asigurarilor pentru somaj catre bugetul fondului national unic de asigurari sociale de sanatate	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#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	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!
					55	ALTE TRANSFERURI	0.00	0.00		#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!
					56	Proiecte cu finantare din fonduri externe neramb (FEN) postaderare	6,585,000.00	2,919,388.30	3,665,611.70	44.33	2,591,000.00	1,680,343.40	359,124.90	2,039,468.30	551,531.70	78.71
					57	ASISTENTA SOCIALA	16,254,500.00	12,035,626.93	4,218,873.07	74.04	14,365,000.00	9,710,937.85	704,405.11	10,415,342.96	3,949,657.04	72.50
					01	Asigurari sociale	5,700,000.00	5,700,000.00	0.00	100.00	5,090,000.00	3,808,620.75	620,827.00	4,429,447.75	660,552.25	87.02
					02	Ajutoare sociale	9,208,500.00	6,333,376.93	2,875,123.07	68.78	7,929,000.00	5,900,067.10	83,578.11	5,985,895.21	1,943,104.79	75.49
					01	Ajutoare sociale in numerar	9,185,500.00	6,332,556.93	2,852,943.07	68.94	7,914,000.00	5,899,247.10	83,578.11	5,982,825.21	1,931,174.79	75.60
					02	Ajutoare sociale in natura	23,000.00	820.00	22,180.00	3.57	15,000.00	820.00	0.00	3,070.00	11,930.00	20.47
					59	ALTE CHELTUIELI	14,821,000.00	1,089,399.35	13,731,600.65	7.35	4,621,000.00	1,081,129.35	0.00	1,081,129.35	3,539,870.65	23.40
					60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNNR	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!
					70	CHELTUIELI DE CAPITAL	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!
					71	ACTIVE NEFINANCIARE	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!
					85	Pl efect.in anii prec si recup.in anul curent	0.00	0.00	0.00		0.00	-145,848.35	-37,877.82	-183,726.17	183,726.17	
					6404	CHELTUIELILE FONDULUI DE GARANTARE PENTRU PLATA CREANTELOR SALARIALE	14,807,500.00	1,072,027.36	13,735,472.64	7.24	4,607,500.00	1,056,703.01	-918.82	1,055,784.19	3,551,715.81	22.91
					01	CHELTUIELI CURENTE	14,807,500.00	1,072,027.36	13,735,472.64	7.24	4,607,500.00	1,063,757.36	0.00	1,063,757.36	3,543,742.64	23.09
					10	CHELTUIELI DE PERSONAL	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
					01	Cheltuieli salariale in bani	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	
					01	Salarii de baza			0.00					0.00	0.00	
					05	Spor pentru conditii de munca			0.00					0.00	0.00	
					17	Indemnizatii de hrana			0.00					0.00	0.00	
					30	Alte drepturi salariale in bani			0.00					0.00	0.00	
					02	Cheltuieli salariale in natura	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	
					06	Vouchere de vacanta			0.00					0.00	0.00	
					03	Contributii	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	
					07	Contributia asiguratorie pentru munca			0.00					0.00	0.00	
					20	BUNURI SI SERVICII	6,500.00	78.36	6,421.64		6,500.00	78.36	0.00	78.36	6,421.64	
					01	Bunuri si servicii	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	
					09	Materiale si prestari servicii cu caracter functional			0.00					0.00	0.00	
					30	Alte cheltuieli	6,500.00	78.36	6,421.64		6,500.00	78.36	0.00	78.36	6,421.64	
					06	Prestari de servicii pentru transmiterea drepturilor	6,500.00	78.36	6,421.64		6,500.00	78.36		78.36	6,421.64	
					59	ALTE CHELTUIELI	14,801,000.00	1,071,949.00	13,729,051.00	7.24	4,601,000.00	1,063,679.00	0.00	1,063,679.00	3,537,321.00	23.12
					25	Sume aferente platii creantelor salariale	14,801,000.00	1,071,949.00	13,729,051.00	7.24	4,601,000.00	1,063,679.00	0.00	1,063,679.00	3,537,321.00	23.12
					85	Plati efectuate in anii precedenti si recuperate in anul curent			0.00			-7,054.35	-918.82	-7,973.17	7,973.17	
6404	01					Asigurari pentru plata creantelor salariale	14,801,000.00	1,071,949.00	13,729,051.00	7.24	4,601,000.00	1,063,679.00	0.00	1,063,679.00	3,537,321.00	23.12
	02					Cheltuieli de gestionare ale Fondului de garantare a creantelor salariale	6,500.00	78.36	6,421.64	1.21	6,500.00	-6,975.99	-918.82	-7,894.81	14,394.81	-121.46
	01					Cheltuieli cu transmiterea si plata drepturilor	6,500.00	78.36	6,421.64	1.21	6,500.00	78.36	0.00	78.36	6,421.64	1.21
	02					Alte cheltuieli de administrare Fond	0.00	0.00	0.00	#DIV/0!	0.00	-7,054.35	-918.82	-7,973.17	7,973.17	#DIV/0!
6500	04					PARTEA III CHELTUIELI SOCIAL CULTURALE	34,218,000.00	16,649,584.09	17,568,415.91	48.66	18,115,150.00	11,532,363.36	1,557,056.30	13,089,419.66	5,025,730.34	72.26
					01	CHELTUIELI CURENTE	34,218,000.00	16,649,584.09	17,568,415.91	48.66	18,115,150.00	11,532,363.36	1,557,056.30	13,089,419.66	5,025,730.34	72.26
					10	TITLUL I CHELTUIELI DE PERSONAL	4,709,500.00	4,696,753.00	12,747.00	99.73	3,993,500.00	3,451,120.00	358,432.00	3,809,552.00	183,948.00	95.39
					20	TITLUL II BUNURI SI SERVICII	923,500.00	843,223.44	80,276.56	91.31	709,650.00	577,192.86	70,492.40	647,685.26	61,964.74	91.27

Cap.	Sub cap	Prgf.	Gr/ titlu	Ar t.	Ali n.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Grad realizare executie / buget * 100
							Credite bugetare aprobate (anual)	Credite bugetare angajate	Disponibil de credite bugetare ce mai poate fi angajat	% angajare credite bugetare	Credite bugetare trimestriale cumulate	Executie anterioara cumulata	Executie lunara	Cumulat		
			30			TITLUL III DOBANZI	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!
			40			TITLUL IV SUBVENTII	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!
			51			TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	1,400,000.00	1,400,000.00	0.00	100.00	1,090,000.00	933,137.00	148,180.00	1,081,317.00	8,683.00	99.20
			56			PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	6,585,000.00	2,919,388.30	3,665,611.70	44.33	2,591,000.00	1,680,343.40	359,124.90	2,039,468.30	551,531.70	78.71
			57			TITLUL VIII ASISTENTA SOCIALE	5,779,000.00	5,700,820.00	78,180.00	98.65	5,110,000.00	3,809,440.75	620,827.00	4,430,267.75	679,732.25	86.70
			59			ALTE CHELTUIELI	14,821,000.00	1,089,399.35	13,731,600.65	7.35	4,621,000.00	1,081,129.35	0.00	1,081,129.35	3,539,870.65	23.40
			70			CHELTUIELI DE CAPITAL	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!
			71			TITLUL X ACTIVE NEFINANCIARE	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!
	6504					INVATAMANT	23,000.00	820.00	22,180.00	3.57	15,000.00	820.00	0.00	820.00	14,180.00	5.47
			01			CHELTUIELI CURENTE	23,000.00	820.00	22,180.00	3.57	15,000.00	820.00	0.00	820.00	14,180.00	5.47
			10			CHELTUIELI DE PERSONAL	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	
				01		Cheltuieli salariale in bani	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	
				01		Salarii de baza			0.00				0.00	0.00		
				05		Sporuri pentru conditii de munca			0.00				0.00	0.00		
				06		Alte sporuri			0.00				0.00	0.00		
				13		Indemnizatii de delegare			0.00				0.00	0.00		
				17		Indemnizatii de hrana			0.00				0.00	0.00		
				30		Alte drepturi salariale in bani			0.00				0.00	0.00		
				02		Cheltuieli salariale in natura	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	
				06		Vouchere de vacanta			0.00				0.00	0.00		
				03		Contributii	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	
				07		Contributia asiguratorie pentru munca			0.00				0.00	0.00		
			20			BUNURI SI SERVICII	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!
				01		Bunuri si servicii	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!
				01		Furnituri de birou			0.00				0.00	0.00		
				02		Materiale pentru curatenie			0.00				0.00	0.00		
				03		Incalzit, iluminat si forta motrica			0.00	#DIV/0!			0.00	0.00		#DIV/0!
				04		Apa, canal si salubritate			0.00				0.00	0.00		
				05		Carburanti si lubrifianti			0.00				0.00	0.00		
				06		Piese de schimb			0.00				0.00	0.00		
				08		Posta, telecomunicatii, radio, tv, internet			0.00	#DIV/0!			0.00	0.00		#DIV/0!
				09		Materiale si prestari servicii cu caracter functional			0.00	#DIV/0!			0.00	0.00		#DIV/0!
				30		Alte bunuri si servicii pentru intretinere si functionare			0.00	#DIV/0!			0.00	0.00		#DIV/0!
				02		Reparatii curente			0.00				0.00	0.00		
				06		Deplasari, detasari, transferari	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	
				01		Deplasari interne, detasari, transferari			0.00				0.00	0.00		
				02		Deplasari in strainatate			0.00				0.00	0.00		
				11		Carti, publicatii si materiale documentare			0.00				0.00	0.00		
				13		Pregatire profesionala			0.00				0.00	0.00		
				14		Protectia muncii			0.00				0.00	0.00		
				30		Alte cheltuieli	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	
				03		Prime de asigurare non-viata										
				04		Chirii			0.00				0.00	0.00		
				06		Prestari de servicii pentru transmiterea drepturilor			0.00				0.00	0.00		
				30		Alte cheltuieli cu bunuri si servicii			0.00				0.00	0.00		
			40			SUBVENTII	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!
				09		Plati catre angajatori pentru formarea profesionala a angajatilor	0.00	0.00	0.00	#DIV/0!	0.00			0.00	0.00	#DIV/0!
			51			TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	
				01		Transferuri curente	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	
				01		Transferuri catre institutii publice			0.00				0.00	0.00		
			56			PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
			49			Programe finantate din Fondul Social European Plus (FSE+) aferente cadrului financiar 2021-2027	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!

Cap.	Sub cap	Prgf.	Gr/ titlu	Ar t.	Ali n.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Grad realizar e executie / buget * 100
							Credite bugetare aprobrate (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	Finantarea nationala			0.00				0.00	0.00	#DIV/0!	
					02	Finantarea externa nerambursabila			0.00				0.00	0.00	#DIV/0!	
			57			ASISTENTA SOCIALA	23,000.00	820.00	22,180.00	3.57	15,000.00	820.00	0.00	820.00	14,180.00	5.47
						Asigurari sociale			0.00					0.00		
				02		Ajutoare sociale	23,000.00	820.00	22,180.00	3.57	15,000.00	820.00	0.00	820.00	14,180.00	5.47
					02	Ajutoare sociale in natura	23,000.00	820.00	22,180.00	3.57	15,000.00	820.00	0.00	820.00	14,180.00	5.47
			70			CHELTUIELI DE CAPITAL	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
					71	ACTIVE NEFINANCIARE	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
					01	Active fixe	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
					02	Masini, echipamente si mijloace de transport			0.00				0.00	0.00		
					03	Mobilier, aparatura birotica si alte active corporale			0.00				0.00	0.00		
					03	Reparatii capitale aferente activelor fixe			0.00				0.00	0.00		
			85			Pl efect in anii prec si recup in anul curent			0.00				0.00	0.00		
						din total capitol:			0.00				0.00	0.00		
6504	07					Invatamant nedefinit prin nivel	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!
				01		Centre de specializare, perfectionare, calificare si recalificare	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!
	50					Alte cheltuieli in domeniul invatamantului	23,000.00	820.00	22,180.00	3.57	15,000.00	820.00	0.00	820.00	14,180.00	5.47
			6804			ASIGURARI SI ASISTENTA SOCIALA	12,802,500.00	12,657,348.43	145,151.57	98.87	10,901,650.00	8,691,620.60	1,190,222.40	9,881,843.00	1,019,807.00	90.65
				01		CHELTUIELI CURENTE	12,802,500.00	12,657,348.43	145,151.57	98.87	10,901,650.00	8,787,442.60	1,197,931.40	9,985,374.00	916,276.00	91.60
				10		CHELTUIELI DE PERSONAL	4,709,500.00	4,696,753.00	12,747.00	99.73	3,993,500.00	3,451,120.00	358,432.00	3,809,552.00	183,948.00	95.39
				01		Cheltuieli salariale in bani	4,573,000.00	4,572,253.00	747.00	99.98	3,880,300.00	3,362,650.00	350,547.00	3,713,197.00	167,103.00	95.69
				01		Salarii de baza	4,026,000.00	4,026,000.00	0.00	100.00	3,438,800.00	2,993,847.00	333,587.00	3,327,434.00	111,366.00	96.76
				05		Sporuri pentru conditii de munca	303,000.00	303,000.00	0.00		229,800.00	182,488.00	7,860.00	190,348.00	39,452.00	
				06		Alte sporuri	10,000.00	10,000.00	0.00		8,000.00	6,608.00	826.00	7,434.00	566.00	
				12		Indemnizatii platite unor persoane din afara unitatii	110,000.00	110,000.00	0.00	100.00	110,000.00	103,680.00	0.00	103,680.00	6,320.00	94.25
				13		Indemnizatii de delegare	1,000.00	253.00	747.00	25.30	300.00	138.00	115.00	253.00	47.00	84.33
				14		Indemnizatii de detasare			0.00					0.00	0.00	
				17		Indemnizatii de hrana	118,000.00	118,000.00	0.00	100.00	88,800.00	71,309.00	8,159.00	79,468.00	9,332.00	89.49
				30		Alte drepturi salariale in bani	5,000.00	5,000.00	0.00	100.00	4,600.00	4,580.00	0.00	4,580.00	20.00	99.57
				02		Cheltuieli salariale in natura	28,000.00	16,000.00	12,000.00		28,000.00	16,000.00	0.00	16,000.00	12,000.00	
				04		Locuinta de serviciu folosita de salariat si familia sa			0.00					0.00	0.00	
				06		Vouchere de vacanta	28,000.00	16,000.00	12,000.00		28,000.00	16,000.00	0.00	16,000.00	12,000.00	
				03		Contributii	108,500.00	108,500.00	0.00	100.00	85,200.00	72,470.00	7,885.00	80,355.00	4,845.00	94.31
				07		Contributia asiguratorie pentru munca	108,500.00	108,500.00	0.00	100.00	85,200.00	72,470.00	7,885.00	80,355.00	4,845.00	94.31
				20		BUNURI SI SERVICII	917,000.00	843,145.08	73,854.92	91.95	703,150.00	577,114.50	70,492.40	647,606.90	55,543.10	92.10
				01		Bunuri si servicii	518,000.00	453,940.69	64,059.31	87.63	401,000.00	316,000.15	38,165.19	354,165.34	46,834.66	88.32
				01		Furnituri de birou	6,000.00	5,970.62	29.38	99.51	6,000.00	5,970.62	0.00	5,970.62	29.38	99.51
				02		Materiale pentru curatenie			0.00					0.00	0.00	
				03		Incalzit, luminat si forta motrica	60,000.00	50,070.78	9,929.22	83.45	51,000.00	43,000.00	7,070.78	50,070.78	929.22	98.18
				04		Apa, canal si salubritate	9,000.00	6,000.00	3,000.00	66.67	6,000.00	5,499.88	500.12	6,000.00	0.00	100.00
				05		Carburanti si lubrifianti	6,000.00	3,000.00	3,000.00	50.00	3,000.00	2,950.00	50.00	3,000.00	0.00	100.00
				06		Piese de schimb	7,000.00	6,968.64	31.36	99.55	7,000.00	6,968.64	0.00	6,968.64	31.36	99.55
				08		Posta, telecomunicatii, radio, tv, internet	12,000.00	9,073.59	2,926.41	75.61	11,000.00	8,951.05	122.54	9,073.59	1,926.41	82.49
				09		Materiale si prestari servicii cu caracter functional	48,000.00	4,116.09	43,883.91	8.58	47,000.00	3,809.96	306.13	4,116.09	42,883.91	8.76
				30		Alte bunuri si servicii pentru intretinere si functionare	370,000.00	368,740.97	1,259.03	99.66	270,000.00	238,850.00	30,115.62	268,965.62	1,034.38	99.62
				02		Reparatii curente			0.00	#DIV/0!				0.00	0.00	#DIV/0!
				05		Bunuri de natura obiectelor de inventar	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	
				30		Alte obiecte de inventar			0.00					0.00	0.00	
				06		Deplasari, detasari, transferari	8,000.00	1,800.48	6,199.52	22.51	5,000.00	1,300.00	500.48	1,800.48	3,199.52	36.01
				01		Deplasari interne, detasari, transferari	8,000.00	1,800.48	6,199.52	22.51	5,000.00	1,300.00	500.48	1,800.48	3,199.52	36.01
				02		Deplasari in strainatate			0.00					0.00	0.00	
				11		Carti, publicatii si materiale documentare			0.00	#DIV/0!				0.00	0.00	#DIV/0!
				12		Consultanta si expertiza			0.00					0.00	0.00	
				13		Pregatire profesionala			0.00	#DIV/0!				0.00	0.00	#DIV/0!
				14		Protectia muncii			0.00					0.00	0.00	

Cap.	Sub cap	Prgf.	Gr/ titlu	Ar t.	Ali n.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Grad realizar e executie / buget * 100
							Credite bugetare aprobrate (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		
					25	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale			0.00					0.00	0.00	
					30	Alte cheltuieli	391,000.00	387,403.91	3,596.09	99.08	297,150.00	259,814.35	31,826.73	291,641.08	5,508.92	98.15
					02	Protocol si reprezentare			0.00					0.00	0.00	
					03	Prime de asigurare non-viata	2,000.00	0.00	2,000.00		0.00			0.00	0.00	
					04	Chirii	354,000.00	352,487.99	1,512.01	99.57	263,000.00	234,096.39	28,903.61	263,000.00	0.00	100.00
					06	Prestari de servicii pentru transmiterea drepturilor	31,000.00	31,000.00	0.00	100.00	30,150.00	21,802.04	2,923.12	24,725.16	5,424.84	82.01
					09	Executarea silita a creantelor bugetare			0.00					0.00	0.00	
					30	Alte cheltuieli cu bunuri si servicii	4,000.00	3,915.92	84.08	97.90	4,000.00	3,915.92	0.00	3,915.92	84.08	97.90
					30	DOBANZI	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	
					03	Dobanzi	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	
					02	Dobanza datorata trezoreriei statului			0.00					0.00	0.00	
					51	TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	1,400,000.00	1,400,000.00	0.00	100.00	1,090,000.00	933,137.00	148,180.00	1,081,317.00	8,683.00	99.20
					01	Transferuri curente	1,400,000.00	1,400,000.00	0.00	100.00	1,090,000.00	933,137.00	148,180.00	1,081,317.00	8,683.00	99.20
					17	Transferuri din bugetul asigurarilor pentru somaj catre bugetul asigurarilor sociale de stat	1,400,000.00	1,400,000.00	0.00	100.00	1,090,000.00	933,137.00	148,180.00	1,081,317.00	8,683.00	99.20
					57	ASISTENTA SOCIALA	5,756,000.00	5,700,000.00	56,000.00	99.03	5,095,000.00	3,808,620.75	620,827.00	4,429,447.75	665,552.25	86.94
					01	Asigurari sociale	5,700,000.00	5,700,000.00	0.00	100.00	5,090,000.00	3,808,620.75	620,827.00	4,429,447.75	660,552.25	87.02
						Indemnizatii de somaj total, din care :	5,700,000.00	5,700,000.00	0.00		5,090,000.00	3,746,098.75	616,172.00	4,362,270.75	727,729.25	
						- aj.somaj Lg.76/2002	5,700,000.00	5,700,000.00	0.00		5,090,000.00	3,743,003.00	616,172.00	4,359,175.00	730,825.00	
						- aj.somaj pers care au lucrat in state UE			0.00			3,095.75	0.00	3,095.75	-3,095.75	
						- altele-CASS			0.00					0.00	0.00	
						- venit de completare OUG 36/2013			0.00					0.00	0.00	
						"-OUG 83/2018-pesta porcina			0.00					0.00	0.00	
						- venit de completare OUG 116/2006			0.00					0.00	0.00	
						- OG 9 / 2010			0.00					0.00	0.00	
						- OG 69/2019			0.00					0.00	0.00	
						Indemniz.somaj abs.			0.00			15,552.00	3,100.00	18,652.00	-18,652.00	
						Concedii medicale someri			0.00			46,970.00	1,555.00	48,525.00	-48,525.00	
					02	Ajutoare sociale	56,000.00	0.00	56,000.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	0.00
					01	Ajutoare sociale in numerar,din care:	56,000.00	0.00	56,000.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	0.00
						Ajutoare sociale in numerar art.93^4	56,000.00	0.00	56,000.00		5,000.00			0.00	5,000.00	0.00
					59	ALTE CHELTUIELI	20,000.00	17,450.35	2,549.65	87.25	20,000.00	17,450.35	0.00	17,450.35	2,549.65	87.25
					17	Despagubiri civile	20,000.00	17,450.35	2,549.65	87.25	20,000.00	17,450.35	0.00	17,450.35	2,549.65	87.25
					40	Sume aferente persoanelor cu handicap neincadrate			0.00	#DIV/0!				0.00	0.00	#DIV/0!
					70	CHELTUIELI DE CAPITAL	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!
					71	ACTIVE NEFINANCIARE	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!
					01	Active fixe	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!
					02	Masini, echipamente si mijloace de transport			0.00	#DIV/0!				0.00	0.00	#DIV/0!
					03	Mobilier, aparatura birotica si alte active corporale			0.00	#DIV/0!				0.00	0.00	#DIV/0!
					30	Alte active fixe			0.00	#DIV/0!				0.00	0.00	#DIV/0!
					03	Reparatii capitale aferente activelor fixe			0.00	#DIV/0!				0.00	0.00	#DIV/0!
					79	OPERATIUNI FINANCIARE	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!
					85	Pl.efect in anii prec si recup in anul curent			0.00			-95,822.00	-7,709.00	-103,531.00	103,531.00	
						din total capitol:			0.00					0.00		
6804	07					Asigurarilor pentru somaj	7,100,000.00	7,100,000.00	0.00	100.00	6,180,000.00	4,741,757.75	769,007.00	5,510,764.75	669,235.25	716.61
	15					Prevenirea excluderii sociale	56,000.00	0.00	56,000.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	#DIV/0!
		50				Alte cheltuieli in domeniul prevenirii excluderii sociale	56,000.00	0.00	56,000.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	#DIV/0!
		50				Alte cheltuieli in domeniul asigurarilor si asistentei sociale	5,646,500.00	5,557,348.43	89,151.57	98.42	4,716,650.00	3,949,862.85	421,215.40	4,371,078.25	345,571.75	1,037.73
		02				Cheltuieli cu transmiterea si plata drepturilor	31,000.00	31,000.00	0.00	100.00	30,150.00	21,802.04	2,923.12	24,725.16	5,424.84	845.85
		03				Alte cheltuieli de administrare fond	5,615,500.00	5,526,348.43	89,151.57	98.41	4,686,500.00	3,928,060.81	418,292.28	4,346,353.09	340,146.91	1,039.07
8000	04					Partea a V-a ACTIUNI ECONOMICE	17,099,500.00	9,259,187.28	7,840,312.72	54.15	11,875,000.00	7,543,860.55	413,453.01	7,957,313.56	3,917,686.44	1,924.60

Cap.	Sub cap	Prgf.	Gr/ titlu	Ar t.	Ali n.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Grad realizare executie / buget * 100
							Credite bugetare aprobate (anual)	Credite bugetare angajate	Disponibil de credite bugetare ce mai poate fi angajat	% angajare credite bugetare	Credite bugetare trimestriale cumulate	Executie anterioara cumulata	Executie lunara	Cumulat		
			60			TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
	8004					ACTIUNI GENERALE ECONOMICE, COMERCIALE SI DE MUNCA	17,099,500.00	9,259,187.28	7,840,312.72	54.15	11,875,000.00	7,543,860.55	413,453.01	7,957,313.56	3,917,686.44	67.01
			01			CHELTUIELI CURENTE	17,099,500.00	9,259,187.28	7,840,312.72	54.15	11,875,000.00	7,586,832.55	442,703.01	8,029,535.56	3,845,464.44	67.62
			20			BUNURI SI SERVICII	39,000.00	4,992.05	34,007.95	12.80	29,000.00	4,992.05	0.00	4,992.05	24,007.95	17.21
				30		Alte cheltuieli	39,000.00	4,992.05	34,007.95	12.80	29,000.00	4,992.05	0.00	4,992.05	24,007.95	17.21
				30		Alte cheltuieli cu bunuri si servicii	39,000.00	4,992.05	34,007.95	12.80	29,000.00	4,992.05	0.00	4,992.05	24,007.95	17.21
			55			ALTE TRANSFERURI	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	#DIV/0!	
				01		A. Transferuri interne	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	#DIV/0!	
				18		Alte transferuri curente interne			0.00	#DIV/0!			0.00	0.00	#DIV/0!	
				02		B. Transferuri curente in strainatate (catre organizatii internationale)	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	#DIV/0!	
				01		Contributii si cotizatii la organisme internationale			0.00	#DIV/0!			0.00	0.00	#DIV/0!	
			56			PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	6,585,000.00	2,919,388.30	3,665,611.70	44.33	2,591,000.00	1,680,343.40	359,124.90	2,039,468.30	551,531.70	78.71
				48		Programe finantate din Fondul European de Dezvoltare Regionala (FEDER) aferente cadrului financiar 2021-2027	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!
				01		Finantarea nationala			0.00	#DIV/0!			0.00	0.00	#DIV/0!	
				02		Finantarea externa nerambursabila			0.00	#DIV/0!			0.00	0.00	#DIV/0!	
				49		Programe finantate din Fondul Social European Plus (FSE+) aferente cadrului financiar 2021-2027	6,585,000.00	2,919,388.30	3,665,611.70	44.33	2,591,000.00	1,680,343.40	359,124.90	2,039,468.30	0.00	78.71
				01		Finantarea nationala	1,522,000.00	678,329.44	843,670.56	44.57	603,000.00	390,284.78	83,265.40	473,550.18		78.53
				02		Finantarea externa nerambursabila	5,063,000.00	2,241,058.86	2,821,941.14	44.26	1,988,000.00	1,290,058.62	275,859.50	1,565,918.12		78.77
				51		Programe finantate din Fondul pentru o Tranziție Justă (FTJ), aferente cadrului financiar 2021-2027	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!
				01		Finantarea nationala			0.00	#DIV/0!			0.00	0.00	#DIV/0!	
				02		Finantarea externa nerambursabila			0.00	#DIV/0!			0.00	0.00	#DIV/0!	
				03		Cheltuieli neeligibile			0.00	#DIV/0!			0.00	0.00	#DIV/0!	
			57			ASISTENTA SOCIALA	10,475,500.00	6,334,806.93	4,140,693.07	60.47	9,255,000.00	5,901,497.10	83,578.11	5,985,075.21	3,269,924.79	64.67
				02		Ajutoare sociale	10,475,500.00	6,334,806.93	4,140,693.07	60.47	9,255,000.00	5,901,497.10	83,578.11	5,985,075.21	3,269,924.79	64.67
				01		Ajutoare sociale in numerar	9,129,500.00	6,332,556.93	2,796,943.07	69.36	7,909,000.00	5,899,247.10	83,578.11	5,982,825.21	1,926,174.79	75.65
						Plati pt.stimularea mobilitatii fortei de munca :	9,129,500.00	6,332,556.93	2,796,943.07		7,909,000.00	0.00	0.00	0.00	7,909,000.00	
						- prima de incadrare (art.74)	9,129,500.00	6,332,556.93	2,796,943.07		7,909,000.00			0.00	7,909,000.00	
						- prima de instalare (art 75) din care:			0.00				0.00	0.00	0.00	
						- art 75(2) a			0.00				0.00	0.00	0.00	
						- art 75(2) b			0.00				0.00	0.00	0.00	
						- art 75(3)			0.00				0.00	0.00	0.00	
						- art 75(4) din care:	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	
						75(4) a			0.00				0.00	0.00	0.00	
						75(4) b			0.00				0.00	0.00	0.00	
						75(4) c			0.00				0.00	0.00	0.00	
						Plati pt.stimularea angajatorilor care angaj.absolventi total (art 80), din care:	0.00	0.00	0.00		0.00	206,803.58	9,000.00	215,803.58	-215,803.58	
						- absolventi incadrati conform OG 60/2016			0.00			206,803.58	9,000.00	215,803.58	-215,803.58	
						Plati pt.stimularea angajatorilor care angaj.someri apartinand unor categorii defavorizate total (art.85) din care:	0.00	0.00	0.00		0.00	5,474,315.52	40,695.99	5,515,011.51	-5,515,011.51	
						- categorii defavorizate conform OG 60/2016			0.00			5,474,315.52	40,695.99	5,515,011.51	-5,515,011.51	
						Plati pentru stimularea absolventilor	0.00	0.00	0.00		0.00	990.00	990.00	990.00	-990.00	
						Prima de insertie art 73^1 alin 1			0.00			990.00	990.00	990.00	-990.00	
						Prima de insertie art 73^1 alin 2			0.00				0.00	0.00	0.00	
						Legea 72/2007			0.00			4,749.12	4,749.12	4,749.12	-4,749.12	
						Plati pt pregatirea profes absolv (art.84) si ajutor financiar (art. 84^1)			0.00					0.00	0.00	
						Prima de activare (art. 73^2) alin.1			0.00			2,500.00	1,000.00	3,500.00	-3,500.00	

Cap.	Sub cap.	Prgf.	Gr/ titlu	Ar t.	Ali n.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Grad realizar e executie / buget * 100	
							Credite bugetare aprobrate (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			
						Prima de relocare (art.76 (2) OUG 6/2017)			0.00			27,900.00	3,600.00	31,500.00	-31,500.00		
						Plati pt.stimularea somerilor care se angajeaza inainte de expirarea perioadei de somaj. Legea 176/2018 (internship)			0.00			187,728.00	23,543.00	211,271.00	-211,271.00		
						Legea 335/2013 (stagjari)			0.00					0.00	0.00		
					02	Ajutoare sociale in natura	1,346,000.00	2,250.00	1,343,750.00			1,346,000.00	2,250.00	0.00	2,250.00	1,343,750.00	0.17
			60			TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNNR	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00		
				01		Fonduri Europene nerambursabile.			0.00					0.00			
				03		Sume aferente TVA			0.00					0.00			
			85			Pl efect in anii prec si recup in anul curent din total capitol:			0.00			-42,972.00	-29,250.00	-72,222.00	72,222.00		
8004	02					Actiuni generale de munca	17,099,500.00	9,259,187.28	7,840,312.72			11,875,000.00	7,543,860.55	413,453.01	7,957,313.56	9,142,186.44	
		04				Masuri active pentru combaterea somajului	39,000.00	4,992.05	34,007.95			29,000.00	4,992.05	0.00	4,992.05	34,007.95	
		05				Stimularea crearii de locuri de munca	10,475,500.00	6,334,806.93	4,140,693.07			9,255,000.00	5,901,497.10	83,578.11	5,985,075.21	4,490,424.79	
		30				Alte actiuni generale de munca	6,585,000.00	2,919,388.30	3,665,611.70			2,591,000.00	1,637,371.40	329,874.90	1,967,246.30	4,617,753.70	
8904	01					Cheltuieli sistem asigurari pt.somaj	29,925,000.00	21,917,355.71	8,007,644.29			22,791,650.00	16,236,301.15	1,603,675.41	17,839,976.56	12,085,023.44	
		02				Cheltuieli fond de garantare	14,807,500.00	1,072,027.36	13,735,472.64			4,607,500.00	1,056,703.01	-918.82	1,055,784.19	13,751,715.81	
		9904				EXCEDENT / DEFICIT	15,810,500.00	-22,989,383.07	38,799,883.07			18,203,850.00	33,171,999.75	3,770,452.77	36,942,452.52	-21,131,952.52	
		10				Excedent-deficit - asigurari pentru somaj	27,118,000.00	-21,917,355.71	49,035,355.71			19,311,350.00	27,384,631.21	3,373,370.21	30,758,001.42	-3,640,001.42	
		11				Excedent-deficit - fond garantare	-11,307,500.00	-1,072,027.36	-10,235,472.64			-1,107,500.00	5,787,368.54	397,082.56	6,184,451.10	-17,491,951.10	

DIRECTOR EXECUTIV,
GEORGINA NGANESH

DIRECTOR EXECUTIV ADJUNCT,
IULIAN GAVRILESCU

SEF SERVICIU ADMINISTRARE BUGET,
DANIELA NIJA

