

Cap.	Sub cap	Prg f.	Gr/ titlu	Art	Alin	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Dif. 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=9/2*100
0001	04					TOTAL VENITURI	22,605,000	0	22,605,000	0.00	22,605,000	7,693,054	895,917	8,588,971	14,016,029	38.00
0002						1.VENITURI CURENTE	22,605,000	0	22,605,000	0.00	22,605,000	7,693,054	895,917	8,588,971	14,016,029	38.00
1604						Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	0	0	0	#DIV/0!	0	0	0	0	0	
	03					Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	0	0	0	#DIV/0!	0	0	0	0	0	
2000						B.CONTRIBUTII DE ASIGURARI	22,575,000	0	22,575,000	0.00	22,575,000	7,692,117	895,913	8,588,030	13,986,970	38.04
2004						CONTRIBUTIILE ANGAJATORILOR	22,550,000	0	22,550,000	0.00	22,550,000	7,650,976	896,355	8,547,331	14,002,669	37.90
	02					Contr.de asig.pt.somaj dat.de ang.	90,000	0	90,000	0.00	90,000	120,690	-28	120,662	-30,662	134.07
		01				Contr.ale ang.si ale pers.jrd. asim. ang.	90,000	0	90,000	0.00	90,000	120,690	-28	120,662	-30,662	134.07
		06				Contr.ang. la fd-ul de garantare pt.plata creantelor sal.	11,000	0	11,000	0.00	11,000	34,427	-393	34,034	-23,034	309.40
		10				Venituri din contributia asiguratorie pentru munca pentru somaj	19,630,000	0	19,630,000	0.00	19,630,000	7,059,532	840,249	7,899,781	11,730,219	40.24
		11				Venituri din contributia asiguratorie pentru munca pentru fondul de garantare pentru plata creantelor salariale	2,819,000	0	2,819,000	0.00	2,819,000	436,327	56,527	492,854	2,326,146	17.48
2104						CONTRIBUTIILE ASIGURATILOR	25,000	0	25,000	0.00	25,000	41,141	-442	40,699	-15,699	162.80
	02					Contr.de asig.pt.somaj dat.de asigurati	25,000	0	25,000	0.00	25,000	41,141	-442	40,699	-15,699	162.80
		01				Contr.indiv.	25,000	0	25,000	0.00	25,000	41,141	-442	40,699	-15,699	162.80
		02				Contr.dat.de pers.cu contr.de asig.pt.somaj	0	0	0	#DIV/0!	0	0	0	0	0	
		09				Contributii de asigurari pentru somaj de la persoanele care realizeaza venituri de natura profesionala cu caracter ocazional (OUG 58/2010)	0	0	0	#DIV/0!	0	0	0	0	0	
		10				Contributii de asigurari pentru somaj de la persoanele care realizeaza venituri de natura profesionala altele decat cele de natura salariala, platita de angajatori (OUG 82/2010)	0	0	0	#DIV/0!	0	0	0	0	0	
2900	04					C.VENITURI NEFISCALE	30,000	0	30,000	0.00	30,000	937	4	941	29,059	3.14
3000						C1.VENITURI DIN PROPRIETATI	0	0	0	#DIV/0!	0	0	0	0	0	
3104						VENITURI DIN DOBANZI	0	0	0	#DIV/0!	0	0	0	0	0	
	03					Alte venituri din dobanzi	0	0	0	#DIV/0!	0	0	0	0	0	
	04					Venituri din dobanzi la fd.de garant.pt.pl.creantelor sal.	0	0	0	#DIV/0!	0	0	0	0	0	
3600						C2.VANZARI DE BUNURI SI SERVICII	30,000	0	30,000	0.00	30,000	937	4	941	29,059	3.14
3604						DIVERSE VENITURI	30,000	0	30,000	0.00	30,000	937	4	941	29,059	3.14
	12					Alte venituri la fd.de garant.pt.pl.creantelor sal.	0	0	0	#DIV/0!	0	0	0	0	0	
	24					Venituri din compensarea creantelor din despagubiri	0	0	0	#DIV/0!	0	0	0	0	0	
	32					Sume provenite din finantarea anilor precedenti	0	0	0	#DIV/0!	0	0	0	0	0	
	50					Alte venituri	30,000	0	30,000	0.00	30,000	937	4	941	29,059	3.14
4004						INCASARI DIN RAMBURSAREA IMPRUMUTURILOR ACORDATE	0	0	0	#DIV/0!	0	0	0	0	0	
	03					Inc.din ramb.impr.ac.pt.inf.si dezv.de intr.mici si mij.	0	0	0	#DIV/0!	0	0	0	0	0	
4100						IV SUBVENTII	0	0	0	#DIV/0!	0	0	0	0	0	
4200	4					ADM PUBLICE	0	0	0	#DIV/0!	0	0	0	0	0	
4204						SUBVENTII DE LA BUGETUL DE STAT	0	0	0	#DIV/0!	0	0	0	0	0	
	25					Subventii primite de la bugetul asigurarilor pentru somaj	0	0	0	#DIV/0!	0	0	0	0	0	
	83					Sume alocate din bugetul de stat pentru fondul de garantare pentru plata creantelor salariale	0	0	0	#DIV/0!	0	0	0	0	0	
4804						Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	0	0	0	#DIV/0!	0	0	0	0	0	
	01					Fondul European de Dezvoltare Regionala	0	0	0	#DIV/0!	0	0	0	0	0	
	02					Fondul Social European(FSE)	0	0	0	#DIV/0!	0	0	0	0	0	
						Sume primite in contul platilor efectuate in anul curent	0	0	0	#DIV/0!	0	0	0	0	0	
						Sume primite in contul platilor efectuate in anii anteriori	0	0	0	#DIV/0!	0	0	0	0	0	
4904	01					Venituri sistem asigurari pt.somaj	19,775,000	0	19,775,000	0.00	19,775,000	7,222,300	839,783	8,062,083	-17,302	40.77
	02					Venituri fd.garant.pt.pl.creantelor sal.	2,830,000	0	2,830,000	0.00	2,830,000	470,754	56,134	526,888	-23,034	18.62
	08					FONDURI EXTERNE NERAMBURSABILE	0	0	0	#DIV/0!	0	0	0	0	0	
4808						Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	0	0	0	#DIV/0!	0	0	0	0	0	
	15					Alte programe comunitare finantate in perioada 2014-2020 (APC)	0	0	0	#DIV/0!	0	0	0	0	0	
5000						TOTAL CHELTUIELI	26,818,100	26,680,175	137,925	99.49	26,818,100	20,754,542	2,531,170	23,285,712	3,532,388	86.83
		01				CHELTUIELI CURENTE	26,818,100	26,680,175	137,925	99.49	26,818,100	20,872,989	2,533,256	23,406,245	3,411,855	87.28
		10				CHELTUIELI DE PERSONAL	3,963,600	3,963,600	0	100.00	3,963,600	3,241,733	352,731	3,594,464	369,136	90.69

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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		
			20			BUNURI SI SERVICII	326,500	325,295	1,205	99.63	326,500	265,605	22,793	288,398	38,102	88.33
			30			DOBANZI	0	0	0	#DIV/0!	0	0	0	0	0	
			40			SUBVENTII	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			51			TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	2,514,000	2,514,000	0	100.00	2,514,000	2,036,018	184,082	2,220,100	293,900	88.31
			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	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			57			ASISTENTA SOCIALA	20,000,000	19,863,841	136,159	99.32	20,000,000	15,316,194	1,973,650	17,289,844	2,710,156	86.45
			58			Proiecte cu finantare din fonduri externe neramb postaderare aferente perioadei 2014-2020	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			59			ALTE CHELTUIELI	14,000	13,439	561	95.99	14,000	13,439	0	13,439	561	95.99
			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	-118,447	-2,086	-120,533	0	#DIV/0!
			5004			TOTAL CHELTUIELI SOMAJ	26,818,100	26,680,175	137,925	99.49	26,818,100	20,754,542	2,531,170	23,285,712	3,532,388	86.83
			01			CHELTUIELI CURENTE	26,818,100	26,680,175	137,925	99.49	26,818,100	20,872,989	2,533,256	23,406,245	3,411,855	87.28
			10			CHELTUIELI DE PERSONAL	3,963,600	3,963,600	0	100.00	3,963,600	3,241,733	352,731	3,594,464	369,136	90.69
			20			BUNURI SI SERVICII	326,500	325,295	1,205	99.63	326,500	265,605	22,793	288,398	38,102	88.33
			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	2,514,000	2,514,000	0	100.00	2,514,000	2,036,018	184,082	2,220,100	293,900	88.31
				01		Transferuri curente	2,514,000	2,514,000	0	100.00	2,514,000	2,036,018	184,082	2,220,100	293,900	88.31
				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	2,514,000	2,514,000	0	100.00	2,514,000	2,036,018	184,082	2,220,100	293,900	88.31
				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	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			57			ASISTENTA SOCIALA	20,000,000	19,863,841	136,159	99.32	20,000,000	15,316,194	1,973,650	17,289,844	2,710,156	86.45
				01		Asigurari sociale	9,504,000	9,504,000	0	100.00	9,504,000	7,666,421	750,862	8,417,283	1,086,717	88.57
				02		Ajutoare sociale	10,496,000	10,359,841	136,159	98.70	10,496,000	7,649,773	1,222,788	8,872,561	1,623,439	84.53
				01		Ajutoare sociale in numerar	10,480,000	10,343,841	136,159	98.70	10,480,000	7,639,643	1,222,788	8,862,431	1,617,569	84.57
				02		Ajutoare sociale in natura	16,000	16,000	0	100.00	16,000	10,130	0	10,130	5,870	63.31
				04		Indemnizatii acordate pe perioada suspendarii temporare a contractului individual de munca din initiativa angajatorului	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				06		Sume acordate angajatorilor pentru decontarea unei parti a salariului brut al angajatilor mentinuti in munca	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				07		OG 92/2020 art.3 alin 1 si 2	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			58			Proiecte cu finantare din fonduri externe neramb postaderare aferente perioadei 2014-2020	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			59			ALTE CHELTUIELI	14,000	13,439	561	95.99	14,000	13,439	0	13,439	561	95.99
			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!
			79			OPERATIUNI FINANCIARE	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			80			IMPRUMUTURI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			81			RAMBURSARI DE CREDITE	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	-118,447	-2,086	-120,533	0	#DIV/0!
			6404			CHELTUIELILE FONDULUI DE GARANTARE PENTRU PLATA CREANTELOR SALARIALE	122,700	122,639	61	99.95	122,700	108,492	11,532	120,024	2,676	97.82
				01		CHELTUIELI CURENTE	122,700	122,639	61	99.95	122,700	108,492	11,532	120,024	2,676	97.82
				10		CHELTUIELI DE PERSONAL	115,700	115,700	0	100.00	115,700	101,553	11,532	113,085	2,615	97.74
				01		Cheltuieli salariale in bani	111,200	111,200	0	100.00	111,200	97,753	11,278	109,031	2,169	98.05
					01	Salarii de baza	98,000	98,000	0	100.00	98,000	87,129	10,578	97,707	293	99.70
						Concedii medicale			0				0	0	0	#DIV/0!
					02	Salarii de merit			0				0	0	0	#DIV/0!
				05		Spor pentru conditii de munca	9,100	9,100	0	100.00	9,100	7,422	489	7,911	1,189	86.93

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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		
					04	Spor de vechime			0				0	0	#DIV/0!	
						Sporuri pentru conditii de munca			0				0	0	#DIV/0!	
					06	Alte sporuri			0				0	0	#DIV/0!	
						Ore suplimentare			0				0	0	#DIV/0!	
					08	Fond de premii			0				0	0	#DIV/0!	
					09	Prima de vacanta			0				0	0	#DIV/0!	
						Fond pentru posturi ocupate prin cumul			0				0	0	#DIV/0!	
						Fond aferent platii cu ora			0				0	0	#DIV/0!	
						Indemnizatii platite unor persoane din afara unitatii			0				0	0	#DIV/0!	
					13	Indemnizatii de delegare			0				0	0	#DIV/0!	
						Indemnizatii de detasare			0				0	0	#DIV/0!	
						Alocatiipentru transportul la si dela locul de munca			0				0	0	#DIV/0!	
					17	Indemnizatii de hrana	4,100	4,100	0	100.00	4,100	3,202	211	3,413	687	83.24
					30	Alte drepturi salariale in bani			0				0	0	#DIV/0!	
					02	Cheltuieli salariale in natura	1,600	1,600	0	100.00	1,600	1,600	0	1,600	0	100.00
					06	Vouchere de vacanta	1,600	1,600	0	100.00	1,600	1,600	0	1,600	0	100.00
					03	Contributii	2,900	2,900	0	100.00	2,900	2,200	254	2,454	446	84.62
					01	Contributii de asigurari sociale de stat			0	#DIV/0!			0	0	#DIV/0!	
					02	Contributii de sigurari de somaj			0	#DIV/0!			0	0	#DIV/0!	
					03	Contributii de sigurari de sanatate			0	#DIV/0!			0	0	#DIV/0!	
					04	Contributii de asigurari pentru accidente de munca si boli profesionale			0	#DIV/0!			0	0	#DIV/0!	
					06	Contributii pentru concedii si indemnizatii			0	#DIV/0!			0	0	#DIV/0!	
					07	Contributia asiguratorie pentru munca	2,900	2,900	0	100.00	2,900	2,200	254	2,454	446	84.62
					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	#DIV/0!	
						Materiale pentru curatenie			0				0	0	#DIV/0!	
					03	Incalzit, iluminat si forta motrica			0				0	0	#DIV/0!	
					04	Apa, canal si salubritate			0				0	0	#DIV/0!	
					09	Materiale si prestari servicii cu caracter functional	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					30	Alte bunuri si servicii pentru intretinere si functionare			0				0	0	#DIV/0!	
					05	Bunuri de natura obiectelor de inventar	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						Uniforme si echipament			0				0	0	#DIV/0!	
						Lenjerie si accesorii de pat			0				0	0	#DIV/0!	
					30	Alte obiecte de inventar			0				0	0	#DIV/0!	
					13	Pregatire profesionala			0				0	0	#DIV/0!	
					30	Alte cheltuieli	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						Protocol si reprezentare			0				0	0	#DIV/0!	
						Chirii			0				0	0	#DIV/0!	
					06	Prestari de servicii pentru transmiterea drepturilor	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					30	Alte cheltuieli cu bunuri si servicii			0				0	0	#DIV/0!	
					59	ALTE CHELTUIELI	7,000	6,939	61	99.13	7,000	6,939	0	6,939	61	99.13
					25	Sume aferente platii creantelor salariale	7,000	6,939	61	99.13	7,000	6,939	0	6,939	61	99.13
					42	Sume aferente platii creantelor salariale-indemnizatii parinti			0	#DIV/0!			0	0	0	#DIV/0!
						Indemnizatii acordate parintilor pentru supravegherea copiilor in perioada inchiderii temporare a unitatilor de invatamant OUG-19/2020			0				0	0	#DIV/0!	
						Indemnizatii acordate parintilor pentru supravegherea copiilor in perioada inchiderii temporare a unitatilor de invatamant OUG 147/2020			0				0	0	#DIV/0!	
						Indemnizatii acordate parintilor pentru supravegherea copiilor in perioada inchiderii temporare a unitatilor de invatamant OUG 110/2021			0				0	0	#DIV/0!	
					85	Plati efectuate in anii precedenti si recuperate in anul curent			0				0	0	#DIV/0!	
6404	01					Asigurari pentru plata creantelor salariale	7,000	6,939	61	99.13	7,000	6,939	0	6,939	61	99.13
					02	Cheltuieli de gestionare ale Fondului de garantare a creantelor salariale	115,700	115,700	0	100.00	115,700	9,358	11,532	113,085	2,615	97.74
					01	Cheltuieli cu transmiterea si plata drepturilor	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					02	Alte cheltuieli de administrare Fond	115,700	115,700	0	100.00	115,700	9,358	11,532	113,085	2,615	97.74
6500	04					PARTEA III CHELTUIELI SOCIAL CULTURALE	16,334,100	16,333,200	839	99.99	16,334,100	13,116,493	1,308,496	14,424,989	1,790,743	88.31
						CHELTUIELI CURENTE	16,334,100	16,333,200	839	99.99	16,334,100	13,230,213	1,310,468	14,540,681	1,790,743	89.02
					10	TITLULI CHELTUIELI DE PERSONAL	3,963,600	3,963,600	0	100.00	3,963,600	3,241,733	352,731	3,594,464	366,521	90.69
					20	TITLUL II BUNURI SI SERVICII	322,500	322,161	339	99.89	322,500	262,472	22,793	285,265	37,235	88.45
					30	TITLUL III DOBANZI	0	0	0		0	0	0	0	0	#DIV/0!
					40	TITLUL IV SUBVENTII	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	2,514,000	2,514,000	0	100.00	2,514,000	2,036,018	184,082	2,220,100	293,900	88.31

Cap.	Sub cap	Prg f.	Gr/ titlu	Art	Alin	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Dif. 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		
			56			PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	0	0			0	0	0	0		#DIV/0!
			57			TITLUL VIII ASISTENTA SOCIALE	9,520,000	9,520,000	0	100.00	9,520,000	7,676,551	750,862	8,427,413	1,092,587	88.52
			59			ALTE CHELTUIELI	14,000	13,439	500	95.99	14,000	13,439	0	13,439	500	95.99
			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!
			79			OPERATIUNI FINANCIARE	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			81			TITLUL XIV RAMBURSARI DE CREDITE	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			85			PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	0	0	0	#DIV/0!	0	-113,720	-1,972	-115,692	0	#DIV/0!
																#DIV/0!
			6504			INVATAMANT	16,000	16,000	0	100.00	16,000	10,130	0	10,130	5,870	63.31
			01			CHELTUIELI CURENTE	16,000	16,000	0	100.00	16,000	10,130	0	10,130	5,870	63.31
			10			CHELTUIELI DE PERSONAL	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				01		Cheltuieli salariale in bani	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				01		Salarii de baza	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				05		Sporuri pentru conditii de munca	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				03		Indemnizatii de conducere	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				04		Spor de vechime	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						Sporuri pentru conditii de munca	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				06		Alte sporuri	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				07		Ore suplimentare	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				08		Fond de premii	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				09		Prima de vacanta	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						Fond pentru posturi ocupate prin cumul	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						Fond aferent platii cu ora	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				12		Indemnizatii platite unor persoane din afara unitatii	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				13		Indemnizatii de delegare	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						Indemnizatii de detasare	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						Alotatii pentru transportul la si dela locul de munca	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				17		Indemnizatii de hrana	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				30		Alte drepturi salariale in bani	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				02		Cheltuieli salariale in natura	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				06		Vouchere de vacanta	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				03		Contributii	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				01		Contributii de asigurari sociale de stat	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				02		Contributii de asigurari de somaj	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				03		Contributii de asigurari de sanatate	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				04		Contributii de asigurari pentru accidente de munca si boli profesionale	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				06		Contributii pentru concedii si indemnizatii	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				07		Contributia asiguratorie pentru munca	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/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	#DIV/0!	0	0	0	0	0	#DIV/0!
				02		Materiale pentru curatenie	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				03		Incalzit, iluminat si forta motrica	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				04		Apa, canal si salubritate	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				05		Carburanti si lubrifianti	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				06		Piese de schimb	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						Transport	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				08		Posta, telecomunicatii, radio, tv, internet	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				09		Materiale si prestari servicii cu caracter functional	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				30		Alte bunuri si servicii pentru intretinere si functionare	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				02		Reparatii curente	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				05		Bunuri de natura obiectelor de inventar	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						Uniforme si echipament	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						Lenjerie si accesorii de pat	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				30		Alte obiecte de inventar	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				06		Deplasari, detasari, transferari	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				01		Deplasari interne, detasari, transferari	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						Deplasari in strainatate	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				11		Carti, publicatii si materiale documentare	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!

Cap.	Sub cap	Prg f.	Gr/ titlu	Art	Alin	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Dif. 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		
					13	Pregatire profesionala			0				0		#DIV/0!	
					14	Protectia muncii			0				0		#DIV/0!	
						Comisioane si alte costuri aferente imprumuturilor			0				0		#DIV/0!	
						Comisioane si alte costuri aferente imprumuturilor externe			0				0		#DIV/0!	
					30	Alte cheltuieli	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						Protocol si reprezentare			0				0		#DIV/0!	
					O4	Chirii			0	#DIV/0!			0		#DIV/0!	
						Prestari de servicii pentru transmiterea drepturilor			0				0		#DIV/0!	
					30	Alte cheltuieli cu bunuri si servicii			0				0		#DIV/0!	
					40	SUBVENTII	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					O9	Plati catre angajatori pentru formarea profesionala a angajatilor	0		0	#DIV/0!			0		#DIV/0!	
					51	TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	0	0	0		0	0	0	0	0	#DIV/0!
					O1	Transferuri curente	0	0	0		0	0	0	0	0	#DIV/0!
					O1	Transferuri catre institutii publice			0				0		#DIV/0!	
					56	PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	0	0	0		0	0	0	0	0	#DIV/0!
					O2	Programe din Fondul Social European (FSE)			0				0		#DIV/0!	
					57	ASISTENTA SOCIALA	16,000	16,000	0	100.00	16,000	10,130	0	10,130	5,870	63.31
						Asigurari sociale			0				0		#DIV/0!	
					O2	Ajutoare sociale	16,000	16,000	0	100.00	16,000	10,130	0	10,130	5,870	63.31
						Ajutoare sociale in numerar			0				0		#DIV/0!	
					O2	Ajutoare sociale in natura	16,000	16,000	0	100.00	16,000	10,130	0	10,130	5,870	63.31
					58	PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE POSTADERARE AFERENTE PERIOADEI 2014-2020	0	0	0		0	0	0	0	0	#DIV/0!
					O2	Programe din Fondul Social European (FSE)	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					O1	Finantarea nationala			0	#DIV/0!			0		#DIV/0!	
					O2	Finantarea externa nerambursabila			0	#DIV/0!			0		#DIV/0!	
					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!
					O1	Active fixe	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						Constructii			0				0		#DIV/0!	
					O2	Masini, echipamente si mijloace de transport			0	#DIV/0!			0		#DIV/0!	
					O3	Mobilier, aparatura birotica si alte active corporale			0	#DIV/0!			0		#DIV/0!	
					30	Alte active fixe			0				0		#DIV/0!	
					O3	Reparatii capitale aferente activelor fixe			0				0		#DIV/0!	
					85	PI efect in anii prec si recup in anul curent din total capitol:	0						0		#DIV/0!	
6504	O7					Invatamant nedefinitibil prin nivel	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	O1					Centre de specializare, perfectionare, calificare si recalificare	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	50					Alte cheltuieli in domeniul invatamantului	16,000	16,000	0	100.00	16,000	10,130	0	10,130	5,870	63.31
	6804					ASIGURARI SI ASISTENTA SOCIALA	16,195,400	16,194,561	839	99.99	16,195,400	12,997,871	1,296,964	14,294,835	1,900,565	88.26
	O1					CHELTUIELI CURENTE	16,195,400	16,194,561	839	99.99	16,195,400	13,111,591	1,298,936	14,410,527	1,784,873	88.98
	10					CHELTUIELI DE PERSONAL	3,847,900	3,847,900	0	100.00	3,847,900	3,140,180	341,199	3,481,379	366,521	90.47
					O1	Cheltuieli salariale in bani	3,721,100	3,721,100	0	100.00	3,721,100	3,029,794	333,934	3,363,728	357,372	90.40
					O1	Salarii de baza	3,209,000	3,209,000	0	100.00	3,209,000	2,606,585	293,197	2,899,782	309,218	90.36
						Concedii medicale			0	#DIV/0!			0		#DIV/0!	
					O5	Sporuri pentru conditii de munca	257,000	257,000	0	100.00	257,000	212,331	20,853	233,184	23,816	90.73
					O3	Indemnizatii de conducere			0	#DIV/0!			0		#DIV/0!	
					O4	Spor de vechime			0	#DIV/0!			0		#DIV/0!	
									0	#DIV/0!			0		#DIV/0!	
					O6	Alte sporuri	31,100	31,100	0	100.00	31,100	25,640	2,563	28,203	2,897	90.68
					O7	Ore suplimentare			0	#DIV/0!			0		#DIV/0!	
					O8	Fond de premii			0	#DIV/0!			0		#DIV/0!	
					O9	Prima de vacanta			0	#DIV/0!			0		#DIV/0!	
						Fond pentru posturi ocupate prin cumul			0	#DIV/0!			0		#DIV/0!	
						Fond aferent platii cu ora			0	#DIV/0!			0		#DIV/0!	
					12	Indemnizatii platite unor persoane din afara unitatii	124,000	124,000	0	100.00	124,000	102,443	9,548	111,991	12,009	90.32
					13	Indemnizatii de delegare	1,000	1,000	0	100.00	1,000	575	0	575	425	57.50
						Indemnizatii de detasare			0	#DIV/0!			0		#DIV/0!	
						Alocatii pentru transportul la si dela locul de munca			0	#DIV/0!			0		#DIV/0!	
					17	Indemnizatii de hrana	99,000	99,000	0	100.00	99,000	82,220	7,773	89,993	9,007	90.90

Cap.	Sub cap	Prg f.	Gr/ titlu	Art .	Alin .	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Dif. 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 drepturi salariale in bani			0	#DIV/0!			0		#DIV/0!	
					02	Cheltuieli salariale in natura	44,800	44,800	0	100.00	44,800	44,800	0	44,800	0	100.00
						Tichete de masa			0	#DIV/0!			0		#DIV/0!	
						Norme de hrana			0	#DIV/0!			0		#DIV/0!	
						Uniforme si echipament obligatoriu			0	#DIV/0!			0		#DIV/0!	
					04	Locuinta de serviciu folosita de salariat si familia sa			0	#DIV/0!			0		#DIV/0!	
					06	Vouchere de vacanta	44,800	44,800	0	100.00	44,800	44,800	0	44,800	0	100.00
						Alte drepturi salariale in natura	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
					02	Cheltuieli salariale in natura	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					06	Vouchere de vacanta			0	#DIV/0!			0		#DIV/0!	
					03	Contributii	82,000	82,000	0	100.00	82,000	65,586	7,265	72,851	9,149	88.84
					01	Contributii de asigurari sociale de stat			0	#DIV/0!			0		#DIV/0!	
					02	Contributii de asigurari de somaj			0	#DIV/0!			0		#DIV/0!	
					03	Contributii de asigurari de sanatate			0	#DIV/0!			0		#DIV/0!	
					04	Contributii de asigurari pentru accidente de munca si boli profesionale			0	#DIV/0!			0		#DIV/0!	
					06	Contributii pentru concedii si indemnizatii			0	#DIV/0!			0		#DIV/0!	
					07	Contributia asiguratorie pentru munca	82,000	82,000	0	100.00	82,000	65,586	7,265	72,851	9,149	88.84
					20	BUNURI SI SERVICII	322,500	322,161	339	99.89	322,500	262,472	22,793	285,265	37,235	88.45
					01	Bunuri si servicii	230,000	229,710	290	99.87	230,000	179,298	16,424	195,722	34,278	85.10
					01	Furnituri de birou	8,000	7,950	50	99.38	8,000	7,911	0	7,911	89	98.89
					02	Materiale pentru curatenie	1,000	990	10	99.00	1,000	990	0	990	10	99.00
					03	Incalzit, luminat si forta motrica	92,000	92,000	0	100.00	92,000	66,492	3,339	69,831	22,169	75.90
					04	Apa, canal si salubritate	5,000	5,000	0	100.00	5,000	3,953	378	4,331	669	86.62
					05	Carburanti si lubrifianti	6,000	6,000	0	100.00	6,000	4,524	653	5,177	823	86.28
					06	Piese de schimb	2,000	1,770	230	88.50	2,000	1,761	0	1,761	239	88.05
						Transport			0	#DIV/0!			0		#DIV/0!	
					08	Posta, telecomunicatii, radio, tv, internet	18,000	18,000	0	100.00	18,000	13,095	1,150	14,245	3,755	79.14
					09	Materiale si prestari servicii cu caracter functional	65,000	65,000	0	100.00	65,000	53,772	5,891	59,663	5,337	91.79
					30	Alte bunuri si servicii pentru intretinere si functionare	33,000	33,000	0	100.00	33,000	26,800	5,013	31,813	1,187	96.40
					02	Reparatii curente			0	#DIV/0!			0	0	0	#DIV/0!
					05	Bunuri de natura obiectelor de inventar	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						Uniforme si echipament			0	#DIV/0!			0		#DIV/0!	
						Lenjerie si accesorii de pat			0	#DIV/0!			0		#DIV/0!	
					30	Alte obiecte de inventar			0	#DIV/0!			0		#DIV/0!	
					06	Deplasari, detasari, transferari	10,000	10,000	0	100.00	10,000	9,999	0	9,999	1	99.99
					01	Deplasari interne, detasari, transferari	10,000	10,000	0	100.00	10,000	9,999	0	9,999	1	99.99
					02	Deplasari in strainatate			0	#DIV/0!			0		#DIV/0!	
					11	Carti, publicatii si materiale documentare	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					12	Consultanta si expertiza			0	#DIV/0!			0		0	#DIV/0!
					13	Pregatire profesionala			0	#DIV/0!			0		0	#DIV/0!
					14	Protectia muncii			0	#DIV/0!			0		0	#DIV/0!
					25	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale			0	#DIV/0!			0		0	#DIV/0!
					30	Alte cheltuieli	82,500	82,451	49	99.94	82,500	73,175	6,369	79,544	2,956	96.42
					02	Protocol si reprezentare			0	#DIV/0!			0		0	#DIV/0!
						Prime de asigurare non-viata			0	#DIV/0!			0		0	#DIV/0!
					04	Chirii	15,000	15,000	0	100.00	15,000	12,164	1,223	13,387	1,613	89.25
					06	Prestari de servicii pentru transmiterea drepturilor	63,000	63,000	0	100.00	63,000	56,561	5,145	61,706	1,294	97.95
					09	Executarea silita a creantelor bugetare	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					30	Alte cheltuieli cu bunuri si servicii	4,500	4,451	49	98.91	4,500	4,450	1	4,451	49	98.91
					30	DOBANZI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					03	Dobanzi	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					02	Dobanza datorata trezoreriei statului			0	#DIV/0!			0		0	#DIV/0!
					51	TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	2,514,000	2,514,000	0	100.00	2,514,000	2,036,018	184,082	2,220,100	293,900	88.31
					01	Transferuri curente	2,514,000	2,514,000	0	100.00	2,514,000	2,036,018	184,082	2,220,100	293,900	88.31
					17	Transferuri din bugetul asigurarilor pentru somaj catre bugetul asigurarilor sociale de stat	2,514,000	2,514,000	0	100.00	2,514,000	2,036,018	184,082	2,220,100	293,900	88.31
					19	Transferuri din bugetul asigurarilor pentru somaj catre bugetul fondului national unic de asigurari sociale de sanatate			0	#DIV/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	#DIV/0!			0		0	#DIV/0!
					57	ASISTENTA SOCIALA	9,504,000	9,504,000	0	100.00	9,504,000	7,666,421	750,862	8,417,283	1,086,717	88.57
					01	Asigurari sociale	9,504,000	9,504,000	0	100.00	9,504,000	7,666,421	750,862	8,417,283	1,086,717	88.57

Cap.	Sub cap	Prg f.	Gr/ titlu	Art	Alin	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Dif. 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		
						Indemnizatii de somaj total, din care :										
						- aj. somaj Lg.76/2002				#DIV/0!	0	7,382,477	686,368	8,068,845	0	#DIV/0!
						- aj. somaj pers care au lucrat in state UE				#DIV/0!			0	0		#DIV/0!
						- altele-drepturi restante				#DIV/0!			0	0		#DIV/0!
						- venit de completare OUG 36/2013				#DIV/0!	0	0	0	0		#DIV/0!
						"-OUG 83/2018-pesta porcina				#DIV/0!			0	0		#DIV/0!
						- venit de completare OUG 116/2006				#DIV/0!			0	0		#DIV/0!
						- OG 9 / 2010				#DIV/0!			0	0		#DIV/0!
						- OUG 69/2019				#DIV/0!			0	0		#DIV/0!
						Indemniz. somaj abs.				#DIV/0!	210,454	49,731	260,185			#DIV/0!
						Concedii medicale someri				#DIV/0!	73,490	14,763	88,253			#DIV/0!
						Pl.comp.total, din care:	0	0		#DIV/0!	0	0	0	0	0	#DIV/0!
						- OG 98/99, incl.comis1%				#DIV/0!			0	0		#DIV/0!
						- OG 7/98				#DIV/0!			0	0		#DIV/0!
						- OG 22/2004				#DIV/0!			0	0		#DIV/0!
						- altele				#DIV/0!			0	0		#DIV/0!
				02		Ajutoare sociale	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				01		Ajutoare sociale in numerar,din care:	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						Ajutoare sociale in numerar art.93^4			0	#DIV/0!	0	0	0	0	0	#DIV/0!
						Programul redus og 132/2020 art.1 alin 1			0	#DIV/0!			0	0		#DIV/0!
				04		Indemnizatii acordate pe perioada suspendarii temporare a contractului individual de munca din initiativa angajatorului din care:			0	#DIV/0!	0	0	0	0	0	#DIV/0!
						Indemnizatii acordate pe perioada suspendarii temporare a contractului individual de munca din initiativa angajatorului OUG 30/2020				#DIV/0!			0	0		#DIV/0!
						Indemnizatii acordate pe perioada suspendarii temporare a contractului individual de munca din initiativa angajatorului OUG 111/2021				#DIV/0!			0	0		#DIV/0!
						Indemnizatii acordate pe perioada suspendarii temporare a contractului individual de munca din initiativa angajatorului OUG 2/2022				#DIV/0!			0	0		#DIV/0!
				06		Sume acordate angajatorilor pentru decontarea unei parti a salariului brut al angajatilor mentinuti in munca	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						41.5% OG. 92/2020				#DIV/0!			0	0		#DIV/0!
						41.5% OG. 132/2020 art.5				#DIV/0!			0	0		#DIV/0!
				59		ALTE CHELTUIELI	7,000	6,500	500	92.86	7,000	6,500	0	6,500	500	92.86
				17		Despagubiri civile	7,000	6,500	500	92.86	7,000	6,500	0	6,500	500	92.86
				70		CHELTUIELI DE CAPITAL	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				71		ACTIVE NEFINANCIARE	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				01		Active fixe	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				01		Constructii	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				02		Masini, echipamente si mijloace de transport	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				03		Mobilier, aparatura birotica si alte active corporale	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				30		Alte active fixe	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				03		Reparatii capitale aferente activelor fixe	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				79		OPERATIUNI FINANCIARE	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				81		RAMBURSARI DE CREDITE	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				01		Rambursari de credite externe	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				01		Rambursari de credite externe contractate de ordonatori de credite			0	#DIV/0!				0	0	#DIV/0!
				85		Pl efect in anii prec si recup in anul curent				#DIV/0!		-113,720	-1,972	-115,692		#DIV/0!
						din total capitol:				#DIV/0!						#DIV/0!
				6804	07	Asigurari pentru somaj	12,018,000	12,018,000	0	100.00	12,018,000	9,702,439	934,944	10,637,383	1,380,617	88.51
				15		Prevenirea excluderii sociale	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				50		Alte cheltuieli in domeniul prevenirii excluderii sociale	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				50		Alte cheltuieli in domeniul asigurarii si asistentei sociale	4,177,400	4,176,561	839	99.98	4,177,400	3,295,432	362,020	3,657,452	519,948	87.55
				02		Cheltuieli cu transmiterea si plata drepturilor	63,000	63,000	0	100.00	63,000	56,561	5,145	61,706	1,294	97.95
				03		Alte cheltuieli de administrare fond	4,114,400	4,113,561	839	99.98	4,114,400	3,238,879	356,875	3,595,746	518,654	87.39
				8004		ACTIUNI GENERALE ECONOMICE, COMERCIALE SI DE MUNCA	10,484,000	10,346,975	137,025	98.69	10,484,000	7,638,049	1,222,674	8,860,723	1,623,277	84.52
				01		CHELTUIELI CURENTE	10,484,000	10,346,975	137,025	98.69	10,484,000	7,642,776	1,222,788	8,865,564	1,618,436	84.56
				20		BUNURI SI SERVICII	4,000	3,134	866	78.35	4,000	3,133	0	3,133	867	78.33
				30		Alte cheltuieli	4,000	3,134	866	78.35	4,000	3,133	0	3,133	867	78.33
				30		Alte cheltuieli cu bunuri si servicii	4,000	3,134	866	78.35	4,000	3,133	0	3,133	867	78.33
				40		SUBVENTII	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				19		Plati pentru stimularea crearii de locuri de munca			0	#DIV/0!				0	0	#DIV/0!

Cap.	Sub cap	Prg f.	Gr/ titlu	Art	Alin	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Dif. 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		
			51			TRANSFERURI IN TRE UNITATI ALE ADMINISTRATIEI PUBLICE	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
						Transferuri curente	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
				O1	18	Transferuri din bugetul asigurarilor pentru somaj catre bugetele locale pentru finantarea programelor pentru ocuparea temporara a fortei de munca			0	#DIV/0!			0	0	#DIV/0!	
			55			ALTE TRANSFERURI	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
				O1		A. Transferuri interne	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
				O8		Programe PHARE si alte programe cu finantare nerambursabila				#DIV/0!			0	0	#DIV/0!	
				18		Alte transferuri curente interne			0	#DIV/0!			0	0	#DIV/0!	
				O2		B. Transferuri curente in strainatate (catre organizatii internationale)	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
				O1		Contributii si cotizatii la organisme internationale				#DIV/0!			0	0	#DIV/0!	
			56			PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
				O1		Programe din Fondul European de Dezvoltare Regionala (FEDR)			0	#DIV/0!			0	0	#DIV/0!	
				O2		Programe din Fondul Social European (FSE)			0	#DIV/0!			0	0	#DIV/0!	
				O8		Programe Instrumentul European de Vecinatate si Parteneriat(ENPI)			0	#DIV/0!			0	0	#DIV/0!	
				15		Alte programe comunitare finantate in perioada 2014-2020			0	#DIV/0!			0	0	#DIV/0!	
				24		Cofin asist fin neramb postader de la CE			0	#DIV/0!			0	0	#DIV/0!	
				26		Fondul European de Ajustare la Globalizare (FEAG)			0	#DIV/0!			0	0	#DIV/0!	
			57			ASISTENTA SOCIALA	10,480,000	10,343,841	136,159	98.70	10,480,000	7,639,643	1,222,788	8,862,431	1,617,569	84.57
				O2		Ajutoare sociale	10,480,000	10,343,841	136,159	98.70	10,480,000	7,639,643	1,222,788	8,862,431	1,617,569	84.57
				O1		Ajutoare sociale in numerar	10,480,000	10,343,841	136,159	98.70	10,480,000	7,639,643	1,222,788	8,862,431	1,617,569	84.57
						Plati pt.stimularea mobilitatii fortei de munca :				#DIV/0!		123,691	6,792	130,483	#DIV/0!	
						- prima de incadrare (art.74)				#DIV/0!		79,941	6,792	86,733	#DIV/0!	
						- prima de instalare (art 75) din care:				#DIV/0!		43,750	0	43,750	#DIV/0!	
						- art 75(2) a				#DIV/0!		43,750	0	43,750	#DIV/0!	
						- art 75(2) b				#DIV/0!			0		#DIV/0!	
						- art 75(3)				#DIV/0!			0		#DIV/0!	
						- art 75(4) din care:				#DIV/0!		0	0	0	#DIV/0!	
						75(4) a				#DIV/0!		0	0	0	#DIV/0!	
						75(4) b				#DIV/0!			0		#DIV/0!	
						75(4) c				#DIV/0!			0		#DIV/0!	
						Plati pt.stimularea angajatorilor care angaj.absolventi total (art 80), din care:				#DIV/0!		44,440	10,929	55,369	#DIV/0!	
						- absolventi incadrati conform OG 60/2016				#DIV/0!		44,440	10,929	55,369	#DIV/0!	
						Plati pt.stimularea angajatorilor care angaj.someri apartinand unor categorii defavorizate total (art.85) din care:				#DIV/0!		7,299,377	1,185,108	8,484,485	#DIV/0!	
						- categorii defavorizate conform OG 60/2016				#DIV/0!		7,299,377	1,185,108	8,484,485	#DIV/0!	
						Plati pentru stimularea absolventilor				#DIV/0!		990	0	990	#DIV/0!	
						Prima de insertie art 73*1 alin 1				#DIV/0!		990	0	990	#DIV/0!	
						Legea 72/2007				#DIV/0!		0	0	0	#DIV/0!	
						Plati pt.pregatirea profes absolv (art.84) si ajutor financiar (art. 84*1)				#DIV/0!		1,533	0	1,533	#DIV/0!	
						Prima de activare (art. 73*2) alin.1				#DIV/0!		0	0	0	#DIV/0!	
						Prima de relocare (art.76 (2) OUG 6/2017)				#DIV/0!		5,500	0	5,500	#DIV/0!	
						Plati pt.stimularea somerilor care se angajeaza inainte de expirarea perioadei de somaj.				#DIV/0!		8,100	900	9,000	#DIV/0!	
						Legea 176/2018 (internship)				#DIV/0!		156,012	19,059	175,071	#DIV/0!	
						Legea 335/2013 (stagjari)				#DIV/0!			0	0	0	#DIV/0!
				O7		Sume acordate angajatorilor pentru incadrarea in munca a unor categorii de persoane			0	#DIV/0!		0	0	0	0	#DIV/0!
						OUG 92/2020 art.3 alin(1) angajarea persoanelor peste 50 ani				#DIV/0!		0	0	0		
						OUG 92/2020 art.3 alin(2) angajarea persoanelor intre 16-29 ani				#DIV/0!			0	0		
						OG 220/2020 art.1 alin(1) angajarea persoanelor peste 50 ani				#DIV/0!			0	0		
						OG 220/2020 art.1 alin(1) angajarea persoanelor intre 16-29 ani				#DIV/0!			0	0		
			58			PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE POSTADERARE AFERENTE PERIOADEI 2014-2020	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
				O1		Programe din Fondul Social European (FSE)	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	

Cap.	Sub cap	Prg f.	Gr/ titlu	Art	Alin	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR			Dif. buget - executie	% Dif. 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		
					01	Finantarea nationala						0			0.00
					02	Finantarea externa nerambursabila						0			0.00
					03	Cheltuieli neeligibile						0			#DIV/0!
				02		Programe din Fondul Social European (FSE)	0	0	0		0	0	0	0	#DIV/0!
					01	Finantarea nationala			0	#DIV/0!		0	0		#DIV/0!
					02	Finantarea externa nerambursabila			0	#DIV/0!		0	0		#DIV/0!
					03	Cheltuieli neeligibile	0	0	0			0			#DIV/0!
				15		Alte programe comunitare finantate in perioada 2014-2020	0	0	0	#DIV/0!	0	0	0	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	0	0		#DIV/0!
					01	Finantarea nationala						0			#DIV/0!
					02	Finantarea externa nerambursabila						0			#DIV/0!
				12		Programe Instrumentul European de Vecinatate si Parteneriat(ENPI)	0	0			0	0	0		#DIV/0!
					01	Finantarea nationala			0	#DIV/0!		0	0		#DIV/0!
					02	Finantarea externa nerambursabila				#DIV/0!		0			#DIV/0!
					03	Cheltuieli neeligibile				#DIV/0!		0			#DIV/0!
				85		Pl efect in anii prec si recup in anul curent din total capitol:						-4,727	-114	-4,841	#DIV/0!
8004	O2					Actiuni generale de munca	10,484,000	10,346,975	137,025	98.69	0	7,638,049	1,222,674	8,860,723	84.52
		O4				Masuri active pentru combaterea somajului	4,000	3,134	866	78.35	4,000	3,133	0	3,133	78.33
		O5				Stimularea crearii de locuri de munca	10,480,000	10,343,841	136,159	98.70		7,639,643	1,222,788	8,862,431	84.57
		30				Alte actiuni generale de munca	0	0	0	#DIV/0!		-4,727	-114	-4,841	#DIV/0!
8904	O1					Cheltuieli sistem asigurari pt.somaj	26,695,400	26,557,536	137,864	99.48	4,000	20,754,542	2,531,170	23,285,712	87.23
		O2				Cheltuieli fond de garantare	122,700	122,639	61	99.95	4,000	108,492	11,532	120,024	97.82
				9904		EXCEDENT / DEFICIT	-4,213,100	-26,680,175	22,467,075	633.27		-13,061,488	-1,635,253	-14,696,741	348.83
	10					Excedent-deficit - asigurari pentru somaj	-6,920,400	-26,557,536	19,637,136	383.76		-13,532,242	-1,691,387	-15,223,629	219.98
	11					Excedent-deficit - fond garantare	2,707,300	-122,639	2,829,939	-4.53		362,262	44,602	406,864	15.03
5008						FONDURI EXTERNE NERAMBURSABILE	0	0	0	#DIV/0!	0	0	0	0	0.00
				01		CHELTUIELI CURENTE	0	0	0	#DIV/0!	0	0	0	0	0.00
				10		CHELTUIELI DE PERSONAL	0	0	0	#DIV/0!	0	0	0	0	0.00
				20		BUNURI SI SERVICII	0	0	0	#DIV/0!	0	0	0	0	0.00
				70		CHELTUIELI DE CAPITAL	0	0	0	#DIV/0!	0	0	0	0	0.00
8008						ACTIUNI GENERALE ECONOMICE, COMERCIALE SI DE MUNCA	0	0	0	#DIV/0!	0	0	0	0	0.00
				01		CHELTUIELI CURENTE	0	0	0	#DIV/0!	0	0	0	0	0.00
				10		CHELTUIELI DE PERSONAL	0	0	0	#DIV/0!	0	0	0	0	0.00
				01		Cheltuieli salariale in bani	0	0	0	#DIV/0!	0	0	0	0	0.00
					01	Salarii de baza				#DIV/0!		0	0	0	
					13	Indemnizatii de delegare				#DIV/0!		0	0	0	
				20		BUNURI SI SERVICII	0	0	0	#DIV/0!	0	0	0	0	0.00
				01		Bunuri si servicii	0	0	0	#DIV/0!	0	0	0	0	0.00
				30		Alte bunuri si servicii pentru intretinere si functionare				#DIV/0!		0	0	0	
				30		Alte cheltuieli	0	0	0	#DIV/0!	0	0	0	0	0.00
				01		Chirii				#DIV/0!		0	0	0	
				70		CHELTUIELI DE CAPITAL	0	0	0	#DIV/0!	0	0	0	0	0.00
				71		ACTIVE NEFINANCIARE	0	0	0	#DIV/0!	0	0	0	0	0.00
				01		Active fixe	0	0	0	#DIV/0!	0	0	0	0	0.00
				02		Masini, echipamente si mijloace de transport				#DIV/0!		0	0	0	

Director executiv,

Bidilici Adrian

Director executiv adjunct,

Clement Gnandt Eva-Agneta

Sef Serviciu Administrare Buget,

Buşoi Ani-Liliana