

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

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		
						1	2	3	4	5=3/2*100	6	7	8	9=7+8	10=6-9	11=9/6*100
	04					TOTAL VENITURI	22,358,000	0			22,358,000	9,193,520	0	9,193,520	13,164,480	
I						VENITURI CURENTE	22,358,000	0	22,358,000	0.00	22,358,000	9,193,520	0	9,193,520	13,164,480	41.12
1600						Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	16.00.03					Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
2000						B.CONTRIBUTII DE ASIGURARI	22,349,000	0	22,349,000	0.00	22,349,000	9,193,490	0	9,193,490	13,155,510	41.14
2000						CONTRIBUTIILE ANGAJATORILOR	22,349,000	0	22,349,000	0.00	22,349,000	9,185,126	0	9,185,126	13,163,874	41.10
	20.00.02	20.00.02.01				Contr.de asig.pt.somaj dat.de ang.			0	#DIV/0!		98,855		98,855	-98,855	#DIV/0!
	20.00.06					Contr.ang. la fd-ul de garantare pt.plata creantelor sal.			0	#DIV/0!		56,225		56,225	-56,225	#DIV/0!
	20.00.10					Venituri din contributia asiguratorie pentru munca pentru somaj	16,451,000		16,451,000	0.00	16,451,000	7,866,602		7,866,602	8,584,398	47.82
	20.00.11					Venituri din contributia asiguratorie pentru munca pentru fondul de garantare pentru plata creantelor salariale	5,898,000		5,898,000	0.00	5,898,000	1,163,444		1,163,444	4,734,556	19.73
2100						CONTRIBUTIILE ASIGURATILOR	0	0	0	#DIV/0!	0	8,364	0	8,364	-8,364	#DIV/0!
	21.00.02					Contr.de asig.pt.somaj dat.de asig.	0	0	0	#DIV/0!	0	8,364	0	8,364	-8,364	#DIV/0!
		21.00.02.01				Contributii individuale			0	#DIV/0!		8,364		8,364	-8,364	#DIV/0!
		21.00.02.02				Contributii datorate de persoane care incheie contract de saigurare pentru somaj			0	#DIV/0!				0	0	#DIV/0!
	21.00.09					Contributii de asigurari pentru somaj de la persoanele care realizeaza venituri de natura profesionala cu caracter ocazional (OUG 58/2010)	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	21.00.10					Contributii de asigurari pentru somaj de la persoanele care realizeaza venituri de natura profesionala altele decat cele de natura salariala, platita de angajatori	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						C.VENITURI NEFISCALE	9,000	0	9,000	0.00	9,000	30	0	30	8,970	0.33
3000						C1.VENITURI DIN PROPRIETATI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
3100						VENITURI DIN DOBANZI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	31.00.03					Alte venituri din dobanzi	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	31.00.04					Venituri din dobanzi la fondul garantare pentru plata creantelor salariale	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
3300						C2.VANZARI DE BUNURI SI SERVICII	9,000	0	9,000	0.00	9,000	30	0	30	8,970	0.33
3600						DIVERSE VENITURI	9,000	0	9,000	0.00	9,000	30	0	30	8,970	0.33
	36.00.24					Venituri din compensarea creantelor din despagubiri	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	36.00.50					Alte venituri	9,000	0	9,000	0.00	9,000	30	0	30	8,970	0.33
4000						INCASARI DIN RAMBURSAREA IMPRUMUTURILOR ACORDATE	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	40.00.03					Incasari din rambursarea imprumuturilor acordate pentru infiintarea si dezvoltarea de intreprinderi mici si mijlocii	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
4200						IV SUBVENTII	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
4200						SUBVENTII DE LA ALTE NIVELE ALE ADM.PUBLICE	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
4200						SUBVENTII DE LA BUGETUL DE STAT	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	42.00.25					Sume primite de bugetul asigurarilor pentru somaj	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	42.00.83					Sume alocate din bugetul de stat penru fondul de garantare pentru plata creantelor salariale			0					0		
4500						SUME PRIMITE DE LA UE/ALTI DONATORI IN CONTUL PLATILOR EFECTUATE SI PREFINANTARI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	45.00.01					Fondul European de Dezvoltare Regionala(FEDER)	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
		45.00.01.01				Sume primite in contul platilor efectuate in anul curent			0	#DIV/0!				0	0	#DIV/0!
	45.00.02					Fondul Social European (FSE)	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!

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							Credite bugetare aprobate (anual)	Credite bugetare angajate	Disponibil de credite bugetare ce mai poate fi angajat	% angajare credite bugetare	Credite bugetare trimestriale cumulate	Executie anterioara cumulata	Executie lunara	Cumulat		
		45.00.02.01				Sume primite in contul platilor efectuate in anul curent			0	#DIV/0!				0	#DIV/0!	
		45.00.02.02				Sume primite in contul platilor efectuate in anii anteriori			0	#DIV/0!				0	#DIV/0!	
	45.00.16					Alte facilitati si instrumente postaderare			0	#DIV/0!				0	#DIV/0!	
	45.00.49					Fondul Social European Plus (FSE+), aferent cadrului financiar 2021-2027	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
		45.00.49.01				Sume primite in contul plășilor efectuate în anul curent			0	#DIV/0!				0	#DIV/0!	
		45.00.49.02				Sume primite în contul plășilor efectuate în anii anteriori			0	#DIV/0!				0	#DIV/0!	
		45.00.49.03				Prefinanțare			0	#DIV/0!				0	#DIV/0!	
4600						ALTE SUME PRIMITE DE LA UE	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
	46.00.04					Alte sume primite din fonduri de la UE pentru programele operationale finantate din cadrul financiar 2014-2020			0	#DIV/0!				0	#DIV/0!	
4800						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	#DIV/0!	
	48.00.01					Fondul European de Dezvoltare Regionala(FEDER)	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
	48.00.02					Fondul Social European (FSE)	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
	48.00.16					Alte facilitati si instrumente postaderare(AFIP)	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
4900						SUME AFERENTE ASISTENTEI FINANCIARE NERAMBURSABILE ALOCATE PRIN PNNR	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
	49.00.02					Sume rambursate din PNNR	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
						Venituri sistem asigurari pt.somaj	16,460,000	0	16,460,000	0.00	16,460,000	7,973,851	0	7,973,851	8,486,149	48.44
						Venituri fond garantare pentru plata creantelor salariale	5,898,000	0	5,898,000	0.00	5,898,000	1,219,669	0	1,219,669	4,678,331	20.68
						FONDURI EXTERNE NERAMBURSABILE	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
4800						Sume primite de la UE in contul platilor efectuate aferente cadrului financiar 2014-2020	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
	48.00.12					Programe Instrumentul European de Vecinatate si Parteneriat (ENPI)			0					0		
	48.00.15					Alte programe comunitare finantate in perioada	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
		5000				TOTAL CHELTUIELI	33,408,400	33,403,100	5,300	99.98	33,408,400	27,363,397	2,682,852	30,046,249	3,362,151	89.94
			01			CHELTUIELI CURENTE	33,408,400	33,403,100	5,300	99.98	33,408,400	27,493,743	2,686,452	30,180,195	3,228,205	90.34
			10			CHELTUIELI DE PERSONAL	4,240,900	4,240,900	0	100.00	4,240,900	3,493,512	302,387	3,795,899	445,001	89.51
			20			BUNURI SI SERVICII	325,000	319,700	5,300	98.37	325,000	262,839	28,490	291,329	33,671	89.64
			30			DOBANZI	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
			40			SUBVENTII	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
			51			TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	2,550,000	2,550,000	0	100.00	2,550,000	2,199,660	328,165	2,527,825	22,175	99.13
			55			ALTE TRANSFERURI	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
			56			Proiecte cu finantare din fonduri externe neramb (FEN) postaderare	6,959,000	6,959,000	0	100.00	6,959,000	4,055,824	575,763	4,631,587	2,327,413	66.56
			57			ASISTENTA SOCIALA	19,310,500	19,310,500	0	100.00	19,310,500	17,458,966	1,451,647	18,910,613	399,887	97.93
			59			ALTE CHELTUIELI	23,000	23,000	0	100.00	23,000	22,942	0	22,942	58	99.75
			60			TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNNR	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			70			CHELTUIELI DE CAPITAL	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			71			ACTIVE NEFINANCIARE	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			85			PI efect in anii prec si recup in anul curent	0	0	0	#DIV/0!	0	-130,346	-3,600	-133,946	133,946	#DIV/0!
		5004				TOTAL CHELTUIELI SOMAJ	33,408,400	33,403,100	5,300	99.98	33,408,400	27,363,397	2,682,852	30,046,249	3,362,151	89.94
			01			CHELTUIELI CURENTE	33,408,400	33,403,100	5,300	99.98	33,408,400	27,493,743	2,686,452	30,180,195	3,228,205	90.34
			10			CHELTUIELI DE PERSONAL	4,240,900	4,240,900	0	100.00	4,240,900	3,493,512	302,387	3,795,899	445,001	89.51
			20			BUNURI SI SERVICII	325,000	319,700	5,300	98.37	325,000	262,839	28,490	291,329	33,671	89.64
			30			DOBANZI	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
			40			SUBVENTII	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
			51			TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	2,550,000	2,550,000	0	100.00	2,550,000	2,199,660	328,165	2,527,825	22,175	99.13
			01			Transferuri curente	2,550,000	2,550,000	0	100.00	2,550,000	2,199,660	328,165	2,527,825	22,175	99.13

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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		
					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	2,550,000	2,550,000	0	100.00	2,550,000	2,199,660	328,165	2,527,825	22,175	99.13
					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	6,959,000	6,959,000	0	100.00	6,959,000	4,055,824	575,763	4,631,587	2,327,413	66.56
					57	ASISTENTA SOCIALA	19,310,500	19,310,500	0	100.00	19,310,500	17,458,966	1,451,647	18,910,613	399,887	97.93
				01		Asigurari sociale	10,320,000	10,320,000	0	100.00	10,320,000	8,964,773	1,331,663	10,296,436	23,564	99.77
				02		Ajutoare sociale	8,990,500	8,990,500	0	100.00	8,990,500	8,494,193	119,984	8,614,177	376,323	95.81
					01	Ajutoare sociale in numerar	8,978,500	8,978,500	0	100.00	8,978,500	8,490,511	118,084	8,608,595	369,905	95.88
					02	Ajutoare sociale in natura	12,000	12,000	0	100.00	12,000	3,682	1,900	5,582	6,418	46.52
					59	ALTE CHELTUIELI	23,000	23,000	0	100.00	23,000	22,942	0	22,942	58	99.75
					60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNNR	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					70	CHELTUIELI DE CAPITAL	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					71	ACTIVE NEFINANCIARE	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					85	Pl efect in anii prec si recup in anul curent	0	0	0		0	-130,346	-3,600	-133,946	133,946	
					6404	CHELTUIELILE FONDULUI DE GARANTARE PENTRU PLATA CREANTELOR SALARIALE	145,400	145,400	0	100.00	145,400	122,095	7,568	129,663	15,737	89.18
					01	CHELTUIELI CURENTE	145,400	145,400	0	100.00	145,400	122,095	7,568	129,663	15,737	89.18
					10	CHELTUIELI DE PERSONAL	130,400	130,400	0		130,400	107,153	7,568	114,721	15,679	87.98
					01	Cheltuieli salariale in bani	126,900	126,900	0		126,900	104,795	7,401	112,196	14,704	
					01	Salarii de baza	116,700	116,700	0		116,700	96,138	6,923	103,061	13,639	
					05	Spor pentru conditii de munca	6,500	6,500	0		6,500	5,653	222	5,875	625	
					17	Indemnizatii de hrana	3,700	3,700	0		3,700	3,004	256	3,260	440	
					30	Alte drepturi salariale in bani	0	0	0		0	0	0	0	0	
					02	Cheltuieli salariale in natura	0	0	0		0	0	0	0	0	
					06	Vouchere de vacanta	0	0	0		0	0	0	0	0	
					03	Contributii	3,500	3,500	0		3,500	2,358	167	2,525	975	
					07	Contributia asiguratorie pentru munca	3,500	3,500	0		3,500	2,358	167	2,525	975	
					20	BUNURI SI SERVICII	0	0	0		0	0	0	0	0	
					01	Bunuri si servicii	0	0	0		0	0	0	0	0	
					09	Materiale si prestari servicii cu caracter functional	0	0	0		0	0	0	0	0	
					30	Alte cheltuieli	0	0	0		0	0	0	0	0	
					06	Prestari de servicii pentru transmiterea drepturilor	0	0	0		0	0	0	0	0	
					59	ALTE CHELTUIELI	15,000	15,000	0	100.00	15,000	14,942	0	14,942	58	99.61
					25	Sume aferente platii creantelor salariale	15,000	15,000	0	100.00	15,000	14,942	0	14,942	58	99.61
					85	Plati efectuate in anii precedenti si recuperate in anul curent	0	0	0		0	0	0	0	0	
6404	01					Asigurari pentru plata creantelor salariale	15,000	15,000	0	100.00	15,000	14,942	0	14,942	58	99.61
	02					Cheltuieli de gestionare ale Fondului de garantare a creantelor salariale	130,400	130,400	0	100.00	130,400	107,153	7,568	114,721	15,679	87.98
		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	130,400	130,400	0	100.00	130,400	107,153	7,568	114,721	15,679	87.98
6500	04					PARTEA III CHELTUIELI SOCIAL CULTURALE	24,419,900	24,414,600	5,300	99.98	24,419,900	18,997,720	2,563,975	21,561,695	2,858,205	88.30
					01	CHELTUIELI CURENTE	24,419,900	24,414,600	5,300	99.98	24,419,900	18,997,720	2,563,975	21,561,695	2,858,205	88.30
					10	TITLULI CHELTUIELI DE PERSONAL	4,240,900	4,240,900	0	100.00	4,240,900	3,493,512	302,387	3,795,899	445,001	89.51

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			20			TITLUL II BUNURI SI SERVICII	315,000	309,700	5,300	98.32	315,000	257,327	24,097	281,424	33,576	89.34
			30			TITLUL III DOBANZI	0	0	0	#DIV/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	2,550,000	2,550,000	0	100.00	2,550,000	2,199,660	328,165	2,527,825	22,175	99.13
			56			PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	6,959,000	6,959,000	0	100.00	6,959,000	4,055,824	575,763	4,631,587	2,327,413	66.56
			57			TITLUL VIII ASISTENTA SOCIALE	10,332,000	10,332,000	0	100.00	10,332,000	8,968,455	1,333,563	10,302,018	29,982	99.71
			59			ALTE CHELTUIELI	23,000	23,000	0	100.00	23,000	22,942	0	22,942	58	99.75
			70			CHELTUIELI DE CAPITAL	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			71			TITLUL X ACTIVE NEFINANCIARE	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
		6504				INVATAMANT	12,000	12,000	0	100.00	12,000	3,682	1,900	5,582	6,418	46.52
			01			CHELTUIELI CURENTE	12,000	12,000	0	100.00	12,000	3,682	1,900	5,582	6,418	46.52
			10			CHELTUIELI DE PERSONAL	0	0	0	0	0	0	0	0	0	0
				01		Cheltuieli salariale in bani	0	0	0	0	0	0	0	0	0	0
				01	01	Salarii de baza			0				0	0	0	
				01	05	Sporuri pentru conditii de munca			0				0	0	0	
				01	06	Alte sporuri			0				0	0	0	
				01	13	Indemnizatii de delegare			0				0	0	0	
				01	17	Indemnizatii de hrana			0				0	0	0	
				01	30	Alte drepturi salariale in bani			0				0	0	0	
				02		Cheltuieli salariale in natura	0	0	0	0	0	0	0	0	0	0
				02	06	Vouchere de vacanta			0				0	0	0	
				03		Contributii	0	0	0	0	0	0	0	0	0	0
				03	07	Contributia asiguratorie pentru munca			0				0	0	0	
			20			BUNURI SI SERVICII	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				01		Bunuri si servicii	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				01	01	Furnituri de birou			0				0	0	0	
				01	02	Materiale pentru curatenie			0				0	0	0	
				01	03	Incalzit, iluminat si forta motrica			0	#DIV/0!		0	0	0	0	#DIV/0!
				01	04	Apa, canal si salubritate			0				0	0	0	
				01	05	Carburanti si lubrifianti			0				0	0	0	
				01	06	Piese de schimb			0				0	0	0	
				01	08	Posta, telecomunicatii, radio, tv, internet			0	#DIV/0!			0	0	0	#DIV/0!
				01	09	Materiale si prestari servicii cu caracter functional			0	#DIV/0!		0	0	0	0	#DIV/0!
				01	30	Alte bunuri si servicii pentru intretinere si functionare			0	#DIV/0!		0	0	0	0	#DIV/0!
				02		Reparatii curente			0				0	0	0	
				06		Deplasari, detasari, transferari	0	0	0	0	0	0	0	0	0	0
				06	01	Deplasari interne, detasari, transferari			0				0	0	0	
				06	02	Deplasari in strainatate			0				0	0	0	
				11		Carti, publicatii si materiale documentare			0				0	0	0	
				13		Pregatire profesionala			0				0	0	0	
				14		Protectia muncii			0				0	0	0	
				30		Alte cheltuieli	0	0	0	0	0	0	0	0	0	0
				03		Prime de asigurare non-viata			0				0	0	0	
				04		Chirii			0				0	0	0	
				06		Prestari de servicii pentru transmiterea drepturilor			0				0	0	0	
				30		Alte cheltuieli cu bunuri si servicii			0				0	0	0	
			40			SUBVENTII	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				09		Plati catre angajatori pentru formarea profesionala a angajatilor			0	#DIV/0!		0	0	0	0	#DIV/0!
			51			TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	0	0	0	0	0	0	0	0	0	0
				01		Transferuri curente	0	0	0	0	0	0	0	0	0	0
				01		Transferuri catre institutii publice			0				0	0	0	
			56			PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	0	0	0	0	0	0	0	0	0	#DIV/0!
			49			Programe finantate din Fondul Social European Plus (FSE+) aferente cadrului financiar 2021- 2027	0	0	0	0	0	0	0	0	0	#DIV/0!
				01		Finantarea nationala			0				0	0	0	#DIV/0!
				02		Finantarea externa nerambursabila			0				0	0	0	#DIV/0!
			57			ASISTENTA SOCIALA	12,000	12,000	0	100.00	12,000	3,682	1,900	5,582	6,418	46.52
						Asigurari sociale			0				0	0	0	
				02		Ajutoare sociale	12,000	12,000	0	100.00	12,000	3,682	1,900	5,582	6,418	46.52

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 (anuale)	Credite bugetate angajate	Disponibil de credite bugetare ce mai poate fi angajat	% angajare credite bugetare	Credite bugetare trimestriale cumulate	Executie anterioara cumulata	Executie lunara	Cumulat			
					02	Ajutoare sociale in natura	12,000	12,000	0	100.00	12,000	3,682	1,900	5,582	6,418	46.52	
			70			CHELTUIELI DE CAPITAL	0	0	0		0	0	0	0	0		
			71			ACTIVE NEFINANCIARE	0	0	0		0	0	0	0	0		
				01		Active fixe	0	0	0		0	0	0	0	0		
					02	Masini, echipamente si mijloace de transport			0					0	0		
					03	Mobilier, aparatura birotica si alte active corporale			0					0	0		
				03		Reparatii capitale aferente activelor fixe			0					0	0		
			85			Pl efect in anii prec si recup in anul curent din total capitol:			0				0	0	0		
6504	07					Invatamant nedefinit prin nivel	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!	
		01				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	12,000	12,000	0	100.00	12,000	3,682	1,900	5,582	6,418	46.52	
6804							ASIGURARI SI ASISTENTA SOCIALA	17,303,500	17,298,200	5,300	99.97	17,303,500	14,685,773	1,975,144	16,660,917	642,583	96.29
			01			CHELTUIELI CURENTE	17,303,500	17,298,200	5,300	99.97	17,303,500	14,816,119	1,978,744	16,794,863	508,637	97.06	
			10			CHELTUIELI DE PERSONAL	4,110,500	4,110,500	0	100.00	4,110,500	3,386,359	294,819	3,681,178	429,322	89.56	
				01		Cheltuieli salariale in bani	4,013,700	4,013,700	0	100.00	4,013,700	3,305,739	288,853	3,594,592	419,108	89.56	
				01		Salarii de baza	3,558,000	3,558,000	0	100.00	3,558,000	2,932,077	261,537	3,193,614	364,386	89.76	
				05		Sporuri pentru conditii de munca	178,000	178,000	0	100.00	178,000	163,213	7,567	170,780	7,220	95.94	
				06		Alte sporuri	46,700	46,700	0	100.00	46,700	35,783	2,870	38,653	8,047		
					12	Indemnizatii platite unor persoane din afara unitatii	141,000	141,000	0	100.00	141,000	102,424	9,548	111,972	29,028	79.41	
					13	Indemnizatii de delegare	1,000	1,000	0	100.00	1,000	138	161	299	701	29.90	
					14	Indemnizatii de detasare			0					0	0		
					17	Indemnizatii de hrana	89,000	89,000	0	100.00	89,000	72,104	7,170	79,274	9,726	89.07	
					30	Alte drepturi salariale in bani			0	#DIV/0!				0	0	#DIV/0!	
				02		Cheltuieli salariale in natura	8,800	8,800	0	100.00	8,800	8,800	0	8,800	0		
					04	Locuinta de serviciu folosita de salariat si familia sa			0					0	0		
					06	Vouchere de vacanta	8,800	8,800	0	100.00	8,800	8,800	0	8,800	0		
				03		Contributii	88,000	88,000	0	100.00	88,000	71,820	5,966	77,786	10,214	88.39	
					07	Contributia asiguratorie pentru munca	88,000	88,000	0	100.00	88,000	71,820	5,966	77,786	10,214	88.39	
			20			BUNURI SI SERVICII	315,000	309,700	5,300	98.32	315,000	257,327	24,097	281,424	33,576	89.34	
				01		Bunuri si servicii	217,000	215,000	2,000	99.08	217,000	175,543	15,267	190,810	26,190	87.93	
					01	Furnituri de birou	4,000	3,000	1,000	75.00	4,000	2,987	0	2,987	1,013	74.68	
					02	Materiale pentru curatenie	1,000	0	1,000		1,000	0	0	0	1,000		
					03	Incalzit, luminat si forta motrica	81,000	81,000	0	100.00	81,000	66,598	4,999	71,597	9,403	88.39	
					04	Apa, canal si salubritate	5,000	5,000	0	100.00	5,000	4,580	415	4,995	5	99.90	
					05	Carburanti si lubrifianti	6,000	6,000	0	100.00	6,000	2,916	449	3,365	2,635	56.08	
					06	Piese de schimb	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!	
					08	Posta, telecomunicatii, radio, tv, internet	12,000	12,000	0	100.00	12,000	9,957	1,013	10,970	1,030	91.42	
					09	Materiale si prestari servicii cu caracter functional	72,000	72,000	0	100.00	72,000	58,891	5,591	64,482	7,518	89.56	
					30	Alte bunuri si servicii pentru intretinere si functionare	36,000	36,000	0	100.00	36,000	29,614	2,800	32,414	3,586	90.04	
				02		Reparatii curente			0	#DIV/0!				0	0	#DIV/0!	
				05		Bunuri de natura obiectelor de inventar	0	0	0		0	0	0	0	0		
					30	Alte obiecte de inventar			0					0	0		
				06		Deplasari, detasari, transferari	11,000	11,000	0	100.00	11,000	9,287	314	9,601	1,399	87.28	
					01	Deplasari interne, detasari, transferari	11,000	11,000	0	100.00	11,000	9,287	314	9,601	1,399	87.28	
					02	Deplasari in strainatate			0					0	0		
					11	Carti, publicatii si materiale documentare			0	#DIV/0!				0	0	#DIV/0!	
					12	Consultanta si expertiza			0					0	0		
					13	Pregatire profesionala			0	#DIV/0!				0	0	#DIV/0!	
					14	Protectia muncii			0					0	0		
					25	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale			0					0	0		
				30		Alte cheltuieli	87,000	83,700	3,300	96.21	87,000	72,497	8,516	81,013	5,987	93.12	
					02	Protocol si reprezentare			0					0	0		
					03	Prime de asigurare non-viata	2,000	1,600	400	80.00	2,000	1,570	0	1,570	430		
					04	Chirii	15,000	15,000	0	100.00	15,000	12,488	1,260	13,748	1,252	91.65	
					06	Prestari de servicii pentru transmiterea drepturilor	66,000	66,000	0	100.00	66,000	57,347	7,256	64,603	1,397	97.88	
					09	Executarea silita a creantelor bugetare			0					0	0		

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	Disponibil de credite bugetare ce mai poate fi angajat	% angajare credite bugetare	Credite bugetare trimestriale cumulate	Executie anterioara cumulata	Executie lunara	Cumulat		
					30	Alte cheltuieli cu bunuri si servicii	4,000	1,100	2,900	27.50	4,000	1,092	0	1,092	2,908	27.30
			30			DOBANZI	0	0	0		0	0	0	0	0	
				03		Dobanzi	0	0	0		0	0	0	0	0	
					02	Dobanza datorata trezoreriei statului			0					0	0	
			51			TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	2,550,000	2,550,000	0	100.00	2,550,000	2,199,660	328,165	2,527,825	22,175	99.13
				01		Transferuri curente	2,550,000	2,550,000	0	100.00	2,550,000	2,199,660	328,165	2,527,825	22,175	99.13
					17	Transferuri din bugetul asigurarilor pentru somaj catre bugetul asigurarilor sociale de stat	2,550,000	2,550,000	0	100.00	2,550,000	2,199,660	328,165	2,527,825	22,175	99.13
			57			ASISTENTA SOCIALA	10,320,000	10,320,000	0	100.00	10,320,000	8,964,773	1,331,663	10,296,436	23,564	99.77
				01		Asigurari sociale	10,320,000	10,320,000	0	100.00	10,320,000	8,964,773	1,331,663	10,296,436	23,564	99.77
						Indemnizatii de somaj total, din care :	10,320,000	10,320,000	0		10,320,000	8,579,537	1,277,266	9,856,803	463,197	
						- aj.somaj Lg.76/2002 din care:			0			8,572,604	1,277,266	9,849,870		
						- CASS indemnizatii somaj						215,484	133,695	349,179		
						- aj somaj pers care au lucrat in state UE			0			6,933	0	6,933		
						- altele-drepturi restante			0					0	0	
						- venit de completare OUG 36/2013			0					0	0	
						"-OUG 83/2018-pesta porcina			0					0	0	
						- venit de completare OUG 116/2006			0					0	0	
						- OG 9 / 2010			0					0	0	
						- OG 69/2019			0					0	0	
						Indemniz.somaj abs. din care :			0			210,248	37,989	248,237		
						- CASS indemnizatii somaj absolventi						4,261	3,799	8,060		
						Concedii medicale someri			0			174,988	16,408	191,396		
						Pl.comp.total, din care:	0	0	0		0	0	0	0	0	
						- OG 98/99, incl.comis1%			0					0	0	
						- OG 7/98			0					0	0	
						- OG 22/2004			0					0	0	
						- altele			0					0	0	
				02		Ajutoare sociale	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				01		Ajutoare sociale in numerar,din care:	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						Ajutoare sociale in numerar art.93^4			0	#DIV/0!		0	0	0	0	#DIV/0!
				04		Indemnizatii acordate pe perioada suspendarii temporare a contractului individual de munca din initiativa angajatorului										
				06		Sume acordate angajatorilor pentru decontarea unei parti a salariului brut al angajatilor mentinuti in munca										
			59			ALTE CHELTUIELI	8,000	8,000	0	100.00	8,000	8,000	0	8,000	0	100.00
				17		Despagubiri civile	8,000	8,000	0	100.00	8,000	8,000	0	8,000	0	100.00
				40		Sume aferente persoanelor cu handicap neincadrate			0	#DIV/0!				0	0	#DIV/0!
				70		CHELTUIELI DE CAPITAL	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				71		ACTIVE NEFINANCIARE	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				01		Active fixe	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					02	Masini, echipamente si mijloace de transport			0	#DIV/0!				0	0	#DIV/0!
					03	Mobilier, aparatura birotica si alte active corporale			0	#DIV/0!				0	0	#DIV/0!
					30	Alte active fixe			0	#DIV/0!				0	0	#DIV/0!
					03	Reparatii capitale aferente activelor fixe			0	#DIV/0!				0	0	#DIV/0!
			79			OPERATIUNI FINANCIARE	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					85	Pl efect in anii prec si recup in anul curent din total capitol:			0			-130,346	-3,600	-133,946	133,946	
6804	07					Asigurari pentru somaj	12,870,000	12,870,000	0	100.00	12,870,000	11,164,433	1,659,828	12,824,261	45,739	772.63
	15					Prevenirea excluderii sociale	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
		50				Alte cheltuieli in domeniul prevenirii excluderii sociale	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
		50				Alte cheltuieli in domeniul asigurarilor si asistentei sociale	4,433,500	4,428,200	5,300	99.88	4,433,500	3,521,340	315,316	3,836,656	596,844	1,216.77
		02				Cheltuieli cu transmiterea si plata drepturilor	66,000	66,000	0	100.00	66,000	57,347	7,256	64,603	1,397	890.34
		03				Alte cheltuieli de administrare fond	4,367,500	4,362,200	5,300	99.88	4,367,500	3,463,993	308,060	3,772,053	595,447	1,224.45
8000	04					Partea a V-a ACTIUNI ECONOMICE	15,947,500	15,947,500	0	100.00	15,947,500	12,551,847	698,240	13,250,087	2,697,413	1,897.64
			60			TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNNR	0	0	0		0	0	0	0	0	

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 bugetate	Disponibil de credite bugetare ce mai poate fi angajat	% angajare credite bugetare	Credite bugetare trimestriale cumulate	Executie anterioara cumulata	Executie lunara	Cumulat		
		8004				ACTIUNI GENERALE ECONOMICE, COMERCIALE SI DE MUNCA	15,947,500	15,947,500	0	100	15,947,500	12,551,847	698,240	13,250,087	2,697,413	83.09
			01			CHELTUIELI CURENTE	15,947,500	15,947,500	0	100	15,947,500	12,551,847	698,240	13,250,087	2,697,413	83.09
			20			BUNURI SI SERVICII	10,000	10,000	0	100	10,000	5,512	4,393	9,905	95	99.05
			30			Alte cheltuieli	10,000	10,000	0	100	10,000	5,512	4,393	9,905	95	99.05
				30		Alte cheltuieli cu bunuri si servicii	10,000	10,000	0	100	10,000	5,512	4,393	9,905	95	99.05
			55			ALTE TRANSFERURI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				01		A. Transferuri interne	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				18		Alte transferuri curente interne	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				02		B. Transferuri curente in strainatate (catre organizatii internationale)	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				01		Contributii si cotizatii la organisme internationale	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			56			PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	6,959,000	6,959,000	0	100	6,959,000	4,055,824	575,763	4,631,587	2,327,413	66.56
				48		Programe finantate din Fondul European de Dezvoltare Regionala (FEDER) aferente cadrului financiar 2021-2027	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				01		Finantarea nationala	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				02		Finantarea externa nerambursabila	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				49		Programe finantate din Fondul Social European Plus (FSE+) aferente cadrului financiar 2021-2027	6,959,000	6,959,000	0	100	6,959,000	4,055,824	575,763	4,631,587	2,327,413	66.56
				01		Finantarea nationala	1,590,000	1,590,000	0	100	1,590,000	935,206	131,637	1,066,843	523,157	67.10
				02		Finantarea externa nerambursabila	5,369,000	5,369,000	0	100	5,369,000	3,120,618	444,126	3,564,744	1,804,256	66.39
				51		Programe finantate din Fondul pentru o Tranziție Justă (FTJ), aferente cadrului financiar 2021-2027	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				o1		Finantarea nationala	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				o2		Finantarea externa nerambursabila	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				o3		Cheltuieli neeligibile	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			57			ASISTENTA SOCIALA	8,978,500	8,978,500	0	100	8,978,500	8,490,511	118,084	8,608,595	369,905	95.88
				02		Ajutoare sociale	8,978,500	8,978,500	0	100	8,978,500	8,490,511	118,084	8,608,595	369,905	95.88
				01		Ajutoare sociale in numerar	8,978,500	8,978,500	0	100	8,978,500	8,490,511	118,084	8,608,595	369,905	95.88
						Plati pt.stimularea mobilitatii fortei de munca :	0	0	0		0	35,569	8,318	43,887		
						- prima de incadrare (art.74)	0	0	0		0	23,069	2,068	25,137		
						- prima de instalare (art 75) din care:	0	0	0		0	12,500	6,250	18,750		
						- art 75(2) a	0	0	0		0	12,500	6,250	18,750		
						- art 75(2) b	0	0	0		0	0	0	0	0	
						- art 75(3)	0	0	0		0	0	0	0	0	
						- art 75(4) din care:	0	0	0		0	0	0	0	0	
						75(4) a	0	0	0		0	0	0	0	0	
						75(4) b	0	0	0		0	0	0	0	0	
						75(4) c	0	0	0		0	0	0	0	0	
						Plati pt.stimularea angajatorilor care angaj.absolventi total (art 80), din care:	0	0	0		0	68,127	0	68,127		
						- absolventi incadrati conform OG 60/2016	0	0	0		0	68,127	0	68,127		
						Plati pt.stimularea angajatorilor care angaj.someri apartinand unor categorii defavorizate total (art.85) din care:	0	0	0		0	8,212,760	85,500	8,298,260		
						- categorii defavorizate conform OG 60/2016	0	0	0		0	8,212,760	85,500	8,298,260		
						- categorie care include victimele traficului de persoane si violentei domestice conform L76/2002	0	0	0		0	0	0	0	0	
						Plati pentru stimularea absolventilor	0	0	0		0	990	990	1,980		
						Prima de insertie art 73^1 alin 1	0	0	0		0	990	990	990		
						Prima de insertie art 73^1 alin 2	0	0	0		0	990	0	990		
						Legea 72/2007	0	0	0		0	251	1,620	1,871		
						Plati pt pregatirea profes absolv (art.84) si ajutor financiar (art. 84^1)	0	0	0		0	0	0	0	0	
						Prima de activare (art. 73^2) alin.1	0	0	0		0	2,500	0	2,500		
						Prima de relocare (art.76 (2) OUG 6/2017)	0	0	0		0	8,100	0	8,100		
						Plati pt.stimularea somerilor care se angajeaza inainte de expirarea perioadei de somaj.	0	0	0		0	162,214	21,656	183,870		

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		
						Legea 176/2018 (internship)										
						Legea 335/2013 (stagiari)			0				0	0		
					02	Ajutoare sociale in natura			0				0	0	#DIV/0!	
					07	Sume acordate angajatorilor pentru incadrarea in munca a unor categorii de persoane-OG 92/2020 art.3 alin 1 si 2										
			60			TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNNR	0	0	0	#DIV/0!	0	0	0	0		
				01		Fonduri Europene nerambursabile			0				0			
				03		Sume aferente Tva			0				0			
			85			PI efect in anii prec si recup in anul curent din total capitol:			0				0	0		
8004	02					Actiuni generale de munca	15,947,500	15,947,500	0		15,947,500	12,551,847	698,240	13,250,087	2,697,413	
		04				Masuri active pentru combaterea somajului	10,000	10,000	0		10,000	5,512	4,393	9,905	95	
		05				Stimularea crearii de locuri de munca	8,978,500	8,978,500	0		8,978,500	8,490,511	118,084	8,608,595	369,905	
		30				Alte actiuni generale de munca	6,959,000	6,959,000	0		6,959,000	4,055,824	575,763	4,631,587	2,327,413	
8904	01					Cheltuieli sistem asigurari pt.somaj	33,263,000	33,257,700	5,300		33,263,000	27,241,302	2,675,284	29,916,586	3,346,414	
	02					Cheltuieli fond de garantare	145,400	145,400	0		145,400	122,095	7,568	129,663	15,737	
		9904				EXCEDENT / DEFICIT	-11,050,400	-33,403,100	22,352,700		-11,050,400	-18,169,877	-2,682,852	-20,852,729	9,802,329	
	10					Excedent-deficit - asigurari pentru somaj	-16,803,000	-33,257,700	16,454,700		-16,803,000	-19,267,451	-2,675,284	-21,942,735	5,139,735	
	11					Excedent-deficit - fond garantare	5,752,600	-145,400	5,898,000		5,752,600	1,097,574	-7,568	1,090,006	4,662,594	