

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

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
	<b>04</b>					<b>TOTAL VENITURI</b>	<b>22,358,000</b>	<b>0</b>	<b>22,358,000</b>	<b>-</b>	<b>22,358,000</b>	<b>9,193,520</b>	<b>2,692,940</b>	<b>11,886,460</b>	<b>10,471,540</b>	<b>53.16</b>
<b>I</b>						<b>VENITURI CURENTE</b>	22,358,000	0	22,358,000	0.00	22,358,000	9,193,520	2,692,940	11,886,460	10,471,540	53.16
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>B.CONTRIBUTII DE ASIGURARI</b>	22,349,000	0	22,349,000	0.00	22,349,000	9,193,490	2,692,906	11,886,396	10,462,604	53.19
2000						<b>CONTRIBUTIILE ANGAJATORILOR</b>	22,349,000	0	22,349,000	0.00	22,349,000	9,185,126	2,691,682	11,876,808	10,472,192	53.14
	20.00.02	20.00.02.01				Contr.de asig.pt.somaj dat.de ang.			0	#DIV/0!		98,855	1,318	100,173	-100,173	#DIV/0!
	20.00.06					Contr.ang. la fd-ul de garantare pt.plata creantelor sal.			0	#DIV/0!		56,225	33	56,258	-56,258	#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	2,555,896	10,422,498	6,028,502	63.35
	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	134,435	1,297,879	4,600,121	22.01
2100						<b>CONTRIBUTIILE ASIGURATILOR</b>	0	0	0	#DIV/0!	0	8,364	1,224	9,588	-9,588	#DIV/0!
	21.00.02					Contr.de asig.pt.somaj dat.de asig.	0	0	0	#DIV/0!	0	8,364	1,224	9,588	-9,588	#DIV/0!
		21.00.02.01				Contributii individuale			0	#DIV/0!		8,364	1,224	9,588	-9,588	#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!
						<b>C.VENITURI NEFISCALE</b>	9,000	0	9,000	0.00	9,000	30	34	64	8,936	0.71
3000						<b>C1.VENITURI DIN PROPRIETATI</b>	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
3100						<b>VENITURI DIN DOBANZI</b>	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						<b>C2.VANZARI DE BUNURI SI SERVICII</b>	9,000	0	9,000	0.00	9,000	30	34	64	8,936	0.71
3600						<b>DIVERSE VENITURI</b>	9,000	0	9,000	0.00	9,000	30	34	64	8,936	0.71
	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	34	64	8,936	0.71
4000						<b>INCASARI DIN RAMBURSAREA IMPRUMUTURILOR ACORDATE</b>	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						<b>IV SUBVENTII</b>	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
4200						SUBVENTII DE LA ALTE NIVELE ALE ADM.PUBLICHE	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						<b>SUME PRIMITE DE LA UE/ALTI DONATORI IN CONTUL PLATILOR EFECTUATE SI PREFINANTARI</b>	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	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						<b>ALTE SUME PRIMITE DE LA UE</b>	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	2,558,472	10,532,323	5,927,677	63.99
						Venituri fond garantare pentru plata creantelor salariale	5,898,000	0	5,898,000	0.00	5,898,000	1,219,669	134,468	1,354,137	4,543,863	22.96
						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						<b>TOTAL CHELTUIELI</b>	<b>32,974,900</b>	<b>32,505,143</b>	<b>469,757</b>	<b>98.58</b>	<b>32,974,900</b>	<b>30,046,249</b>	<b>2,317,481</b>	<b>32,363,730</b>	<b>611,170</b>	<b>98.15</b>
			01			CHELTUIELI CURENTE	32,974,900	32,505,143	469,757	98.58	32,974,900	30,180,195	2,321,812	32,502,007	472,893	98.57
			10			CHELTUIELI DE PERSONAL	4,241,300	4,146,387	94,913	97.76	4,241,300	3,795,899	347,352	4,143,251	98,049	97.69
			20			BUNURI SI SERVICII	328,400	319,802	8,598	97.38	328,400	291,329	28,473	319,802	8,598	97.38
			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	2,846,000	2,843,114	2,886	99.90	2,846,000	2,527,825	315,289	2,843,114	2,886	99.90
			55			ALTE TRANSFERURI	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
			56			Proiecte cu finantare din fonduri externe neramb (FEN ) postaderare	5,258,000	4,987,040	270,960	94.85	5,258,000	4,631,587	355,453	4,987,040	270,960	94.85
			57			ASISTENTA SOCIALA	20,278,200	20,185,858	92,342	99.54	20,278,200	18,910,613	1,275,245	20,185,858	92,342	99.54
			59			ALTE CHELTUIELI	23,000	22,942	58	99.75	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	-133,946	-4,331	-138,277	138,277	#DIV/0!
5004						<b>TOTAL CHELTUIELI SOMAJ</b>	<b>32,974,900</b>	<b>32,505,143</b>	<b>469,757</b>	<b>98.58</b>	<b>32,974,900</b>	<b>30,046,249</b>	<b>2,317,481</b>	<b>32,363,730</b>	<b>611,170</b>	<b>98.15</b>
			01			CHELTUIELI CURENTE	32,974,900	32,505,143	469,757	98.58	32,974,900	30,180,195	2,321,812	32,502,007	472,893	98.57
			10			CHELTUIELI DE PERSONAL	4,241,300	4,146,387	94,913	97.76	4,241,300	3,795,899	347,352	4,143,251	98,049	97.69
			20			BUNURI SI SERVICII	328,400	319,802	8,598	97.38	328,400	291,329	28,473	319,802	8,598	97.38
			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	2,846,000	2,843,114	2,886	99.90	2,846,000	2,527,825	315,289	2,843,114	2,886	99.90
			01			Transferuri curente	2,846,000	2,843,114	2,886	99.90	2,846,000	2,527,825	315,289	2,843,114	2,886	99.90

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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	2,846,000	2,843,114	2,886	99.90	2,846,000	2,527,825	315,289	2,843,114	2,886	99.90
					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		#DIV/0!	0	0	0	0	0	#DIV/0!
					56	Proiecte cu finantare din fonduri externe neramb ( FEN ) postaderare	5,258,000	4,987,040	270,960	94.85	5,258,000	4,631,587	355,453	4,987,040	270,960	94.85
					57	ASISTENTA SOCIALA	20,278,200	20,185,858	92,342	99.54	20,278,200	18,910,613	1,275,245	20,185,858	92,342	99.54
				01		Asigurari sociale	11,594,000	11,508,092	85,908	99.26	11,594,000	10,296,436	1,211,656	11,508,092	85,908	99.26
				02		Ajutoare sociale	8,684,200	8,677,766	6,434	99.93	8,684,200	8,614,177	63,589	8,677,766	6,434	99.93
					01	Ajutoare sociale in numerar	8,672,200	8,672,184	16	100.00	8,672,200	8,608,595	63,589	8,672,184	16	100.00
					02	Ajutoare sociale in natura	12,000	5,582	6,418	46.52	12,000	5,582	0	5,582	6,418	46.52
					59	ALTE CHELTUIELI	23,000	22,942	58	99.75	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	-133,946	-4,331	-138,277	138,277	
					6404	CHELTUIELILE FONDULUI DE GARANTARE PENTRU PLATA CREANTELOR SALARIALE	144,800	139,330	5,470	96.22	144,800	129,663	9,667	139,330	5,470	96.22
					01	CHELTUIELI CURENTE	144,800	139,330	5,470	96.22	144,800	129,663	9,667	139,330	5,470	96.22
					10	CHELTUIELI DE PERSONAL	129,800	124,388	5,412		129,800	114,721	9,667	124,388	5,412	95.83
					01	Cheltuieli salariale in bani	126,900	121,650	5,250		126,900	112,196	9,454	121,650	5,250	
					01	Salarii de baza	116,700	111,868	4,832		116,700	103,061	8,807	111,868	4,832	
					05	Spor pentru conditii de munca	6,500	6,175	325		6,500	5,875	300	6,175	325	
					17	Indemnizatii de hrana	3,700	3,607	93		3,700	3,260	347	3,607	93	
					30	Alte drepturi salariale in bani			0				0		0	
					02	Cheltuieli salariale in natura	0	0	0		0	0	0	0	0	
					06	Vouchere de vacanta	0	0	0		0	0	0	0	0	
					03	Contributii	2,900	2,738	162		2,900	2,525	213	2,738	162	
					07	Contributia asiguratorie pentru munca	2,900	2,738	162		2,900	2,525	213	2,738	162	
					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	
					30	Alte cheltuieli	0	0	0		0	0	0	0	0	
					06	Prestari de servicii pentru transmiterea drepturilor			0					0	0	
					59	ALTE CHELTUIELI	15,000	14,942	58	99.61	15,000	14,942	0	14,942	58	99.61
					25	Sume aferente platii creantelor salariale	15,000	14,942	58	99.61	15,000	14,942	0	14,942	58	99.61
					85	Plati efectuate in anii precedenti si recuperate in anul curent			0					0	0	
6404	01					Asigurari pentru plata creantelor salariale	15,000	14,942	58	99.61	15,000	14,942	0	14,942	58	99.61
	02					Cheltuieli de gestionare ale Fondului de garantare a creantelor salariale	129,800	124,388	5,412	95.83	129,800	114,721	9,667	124,388	5,412	95.83
		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	129,800	124,388	5,412	95.83	129,800	114,721	9,667	124,388	5,412	95.83
6500	04					PARTEA III CHELTUIELI SOCIAL CULTURALE	24,292,700	23,823,054	469,646	98.07	24,292,700	21,561,695	2,258,223	23,819,918	472,782	98.05
					01	CHELTUIELI CURENTE	24,292,700	23,823,054	469,646	98.07	24,292,700	21,561,695	2,258,223	23,819,918	472,782	98.05
					10	TITLULI CHELTUIELI DE PERSONAL	4,241,300	4,146,387	94,913	97.76	4,241,300	3,795,899	347,352	4,143,251	98,049	97.69

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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			TITLUL II BUNURI SI SERVICII	318,400	309,897	8,503	97.33	318,400	281,424	28,473	309,897	8,503	97.33
			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	2,846,000	2,843,114	2,886	99.90	2,846,000	2,527,825	315,289	2,843,114	2,886	99.90
			56			PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	5,258,000	4,987,040	270,960	94.85	5,258,000	4,631,587	355,453	4,987,040	270,960	94.85
			57			TITLUL VIII ASISTENTA SOCIALE	11,606,000	11,513,674	92,326	99.20	11,606,000	10,302,018	1,211,656	11,513,674	92,326	99.20
			59			ALTE CHELTUIELI	23,000	22,942	58	99.75	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	5,582	6,418	46.52	12,000	5,582	0	5,582	6,418	46.52
			01			CHELTUIELI CURENTE	12,000	5,582	6,418	46.52	12,000	5,582	0	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	Salarii de baza	0	0	0	0	0	0	0	0	0	0
					05	Sporuri pentru conditii de munca	0	0	0	0	0	0	0	0	0	0
					06	Alte sporuri	0	0	0	0	0	0	0	0	0	0
					13	Indemnizatii de delegare	0	0	0	0	0	0	0	0	0	0
					17	Indemnizatii de hrana	0	0	0	0	0	0	0	0	0	0
					30	Alte drepturi salariale in bani	0	0	0	0	0	0	0	0	0	0
				02		Cheltuieli salariale in natura	0	0	0	0	0	0	0	0	0	0
					06	Vouchere de vacanta	0	0	0	0	0	0	0	0	0	0
				03		Contributii	0	0	0	0	0	0	0	0	0	0
					07	Contributia asiguratorie pentru munca	0	0	0	0	0	0	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	Furnituri de birou	0	0	0	0	0	0	0	0	0	0
					02	Materiale pentru curatenie	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0
					05	Carburanti si lubrifianti	0	0	0	0	0	0	0	0	0	0
					06	Piese de schimb	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0
				06		Deplasari, detasari, transferari	0	0	0	0	0	0	0	0	0	0
					01	Deplasari interne, detasari, transferari	0	0	0	0	0	0	0	0	0	0
					02	Deplasari in strainatate	0	0	0	0	0	0	0	0	0	0
					11	Carti, publicatii si materiale documentare	0	0	0	0	0	0	0	0	0	0
					13	Pregatire profesionala	0	0	0	0	0	0	0	0	0	0
					14	Protectia muncii	0	0	0	0	0	0	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	0	0	0	0	0	0
					04	Chirii	0	0	0	0	0	0	0	0	0	0
					06	Prestari de servicii pentru transmiterea drepturilor	0	0	0	0	0	0	0	0	0	0
					30	Alte cheltuieli cu bunuri si servicii	0	0	0	0	0	0	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	0	0	#DIV/0!	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	0	0	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	0	0	0	0	0	#DIV/0!
					02	Finantarea externa nerambursabila	0	0	0	0	0	0	0	0	0	#DIV/0!
			57			ASISTENTA SOCIALA	12,000	5,582	6,418	46.52	12,000	5,582	0	5,582	6,418	46.52
						Asigurari sociale	0	0	0	0	0	0	0	0	0	0
				02		Ajutoare sociale	12,000	5,582	6,418	46.52	12,000	5,582	0	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 (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		
					02	Ajutoare sociale in natura	12,000	5,582	6,418	46.52	12,000	5,582	0	5,582	6,418	46.52
			70			<b>CHELTUIELI DE CAPITAL</b>	0	0	0		0	0	0	0	0	
			71			<b>ACTIVE NEFINANCIARE</b>	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					<b>Invatamant nedefinit prin nivel</b>	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
		01				<b>Centre de specializare, perfectionare, calificare si recalificare</b>	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	50					<b>Alte cheltuieli in domeniul invatamantului</b>	12,000	5,582	6,418	46.52	12,000	5,582	0	5,582	6,418	46.52
		6804				<b>ASIGURARI SI ASISTENTA SOCIALA</b>	18,877,900	18,691,102	186,798	99.01	18,877,900	16,660,917	1,888,772	18,549,689	328,211	98.26
			01			<b>CHELTUIELI CURENTE</b>	18,877,900	18,691,102	186,798	99.01	18,877,900	16,794,863	1,893,103	18,687,966	189,934	98.99
			10			<b>CHELTUIELI DE PERSONAL</b>	4,111,500	4,021,999	89,501	97.82	4,111,500	3,681,178	337,685	4,018,863	92,637	97.75
				01		Cheltuieli salariale in bani	4,014,700	3,925,199	89,501	97.77	4,014,700	3,594,592	330,607	3,925,199	89,501	97.77
				01		Salarii de baza	3,558,000	3,493,646	64,354	98.19	3,558,000	3,193,614	300,032	3,493,646	64,354	98.19
				05		Sporuri pentru conditii de munca	180,000	178,865	1,135	99.37	180,000	170,780	8,085	178,865	1,135	99.37
				06		Alte sporuri	46,700	42,949	3,751		46,700	38,653	4,296	42,949	3,751	
					12	Indemnizatii platite unor persoane din afara unitatii	141,000	122,388	18,612	86.80	141,000	111,972	10,416	122,388	18,612	86.80
					13	Indemnizatii de delegare	1,000	391	609	39.10	1,000	299	92	391	609	39.10
					14	Indemnizatii de detasare			0					0	0	
					17	Indemnizatii de hrana	88,000	86,960	1,040	98.82	88,000	79,274	7,686	86,960	1,040	98.82
					30	Alte drepturi salariale in bani			0	#DIV/0!				0	0	#DIV/0!
				02		<b>Cheltuieli salariale in natura</b>	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		<b>Contributii</b>	88,000	88,000	0	100.00	88,000	77,786	7,078	84,864	3,136	96.44
					07	Contributia asiguratorie pentru munca	88,000	88,000	0	100.00	88,000	77,786	7,078	84,864	3,136	96.44
			20			<b>BUNURI SI SERVICII</b>	318,400	309,897	8,503	97.33	318,400	281,424	28,473	309,897	8,503	97.33
				01		Bunuri si servicii	215,400	210,505	4,895	97.73	215,400	190,810	19,695	210,505	4,895	97.73
					01	Furnituri de birou	3,000	2,987	13	99.57	3,000	2,987	0	2,987	13	99.57
					02	Materiale pentru curatenie	1,000	0	1,000		1,000		0	0	1,000	
					03	Incalzit, luminat si forta motrica	81,000	80,787	213	99.74	81,000	71,597	9,190	80,787	213	99.74
					04	Apa, canal si salubritate	5,400	5,400	0	100.00	5,400	4,995	405	5,400	0	100.00
					05	Carburanti si lubrifianti	5,000	3,544	1,456	70.88	5,000	3,365	179	3,544	1,456	70.88
					06	Piese de schimb	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					08	Posta, telecomunicatii, radio, tv, internet	12,000	11,919	81	99.33	12,000	10,970	949	11,919	81	99.33
					09	Materiale si prestari servicii cu caracter functional	72,000	70,454	1,546	97.85	72,000	64,482	5,972	70,454	1,546	97.85
					30	Alte bunuri si servicii pentru intretinere si functionare	36,000	35,414	586	98.37	36,000	32,414	3,000	35,414	586	98.37
				02		Reparatii curente			0	#DIV/0!				0	0	#DIV/0!
				05		<b>Bunuri de natura obiectelor de inventar</b>	0	0	0		0	0	0	0	0	
					30	Alte obiecte de inventar			0					0	0	
				06		<b>Deplasari, detasari, transferari</b>	11,000	9,911	1,089	90.10	11,000	9,601	310	9,911	1,089	90.10
					01	Deplasari interne, detasari, transferari	11,000	9,911	1,089	90.10	11,000	9,601	310	9,911	1,089	90.10
					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		<b>Alte cheltuieli</b>	92,000	89,481	2,519	97.26	92,000	81,013	8,468	89,481	2,519	97.26
					02	Protocol si reprezentare			0					0	0	
					03	Prime de asigurare non-viata	2,000	1,570	430	78.50	2,000	1,570	0	1,570	430	
					04	Chirii	15,000	15,000	0	100.00	15,000	13,748	1,252	15,000	0	100.00
					06	Prestari de servicii pentru transmiterea drepturilor	73,000	71,819	1,181	98.38	73,000	64,603	7,216	71,819	1,181	98.38
					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 bugetate	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	2,000	1,092	908	54.60	2,000	1,092	0	1,092	908	54.60
			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	2,846,000	2,843,114	2,886	99.90	2,846,000	2,527,825	315,289	2,843,114	2,886	99.90
				01		Transferuri curente	2,846,000	2,843,114	2,886	99.90	2,846,000	2,527,825	315,289	2,843,114	2,886	99.90
					17	Transferuri din bugetul asigurarilor pentru somaj catre bugetul asigurarilor sociale de stat	2,846,000	2,843,114	2,886	99.90	2,846,000	2,527,825	315,289	2,843,114	2,886	99.90
			57			ASISTENTA SOCIALA	11,594,000	11,508,092	85,908	99.26	11,594,000	10,296,436	1,211,656	11,508,092	85,908	99.26
				01		Asigurari sociale	11,594,000	11,508,092	85,908	99.26	11,594,000	10,296,436	1,211,656	11,508,092	85,908	99.26
						Indemnizatii de somaj total, din care :	11,594,000	11,508,092	85,908		11,594,000	9,856,803	1,226,280	11,083,083	510,917	
						- aj.somaj Lg.76/2002 din care:			0			9,849,870	1,226,280	11,076,150		
						- CASS indemnizatii somaj						349,179	123,391	472,570		
						- 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			248,237	37,037	285,274		
						- CASS indemnizatii somaj absolventi						8,060	3,704	11,764		
						Concedii medicale someri			0			191,396	-51,661	139,735		
						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			-133,946	-4,331	-138,277	138,277	
6804	07					Asigurari pentru somaj	14,440,000	14,351,206	88,794	99.39	14,440,000	12,824,261	1,526,945	14,351,206	88,794	99.39
					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	4,437,900	4,339,896	98,004	97.79	4,437,900	3,836,656	361,827	4,198,483	239,417	1,160.36
					02	Cheltuieli cu transmiterea si plata drepturilor	73,000	71,819	1,181	98.38	73,000	64,603	7,216	71,819	1,181	995.27
					03	Alte cheltuieli de administrare fond	4,364,900	4,268,077	96,823	97.78	4,364,900	3,772,053	354,611	4,126,664	238,236	1,163.72
8000	04					Partea a V-a ACTIUNI ECONOMICE	13,940,200	13,669,129	271,071	98.06	13,940,200	13,250,087	419,042	13,669,129	271,071	3,261.99
					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	13,940,200	13,669,129	271,071	98	13,940,200	13,250,087	419,042	13,669,129	271,071	98.06
			01			CHELTUIELI CURENTE	13,940,200	13,669,129	271,071	98	13,940,200	13,250,087	419,042	13,669,129	271,071	98.06
			20			BUNURI SI SERVICII	10,000	9,905	95	99	10,000	9,905	0	9,905	95	99.05
			30			Alte cheltuieli	10,000	9,905	95	99	10,000	9,905	0	9,905	95	99.05
				30		Alte cheltuieli cu bunuri si servicii	10,000	9,905	95	99	10,000	9,905	0	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	5,258,000	4,987,040	270,960	95	5,258,000	4,631,587	355,453	4,987,040	270,960	94.85
				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	5,258,000	4,987,040	270,960	95	5,258,000	4,631,587	355,453	4,987,040	270,960	94.85
				01		Finantarea nationala	1,190,000	1,148,228	41,772	96	1,190,000	1,066,843	81,385	1,148,228	41,772	96.49
				02		Finantarea externa nerambursabila	4,068,000	3,838,812	229,188	94	4,068,000	3,564,744	274,068	3,838,812	229,188	94.37
				51		Programe finanțate 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	8,672,200	8,672,184	16	100	8,672,200	8,608,595	63,589	8,672,184	16	100.00
				02		Ajutoare sociale	8,672,200	8,672,184	16	100	8,672,200	8,608,595	63,589	8,672,184	16	100.00
				01		Ajutoare sociale in numerar	8,672,200	8,672,184	16	100	8,672,200	8,608,595	63,589	8,672,184	16	100.00
						Plati pt.stimularea mobilitatii fortei de munca :	0	0	0		0	43,887	8,353	52,240		
						- prima de incadrare (art.74)			0			25,137	2,103	27,240		
						- prima de instalare ( art 75) din care:			0			18,750	6,250	25,000		
						- art 75(2) a			0			18,750	6,250	25,000		
						- art 75(2) b			0			0	0	0		
						- art 75(3)			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		
						75(4) b			0			0	0	0		
						75(4) c			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			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	8,298,260	29,054	8,327,314		
						- categorii defavorizate conform OG 60/2016			0			8,298,260	29,054	8,327,314		
						- categorie care include victimele traficului de persoane si violentei domestice conform L76/2002										
						Plati pentru stimularea absolventilor	0	0	0		0	1,980	990	2,970		
						Prima de insertie art 73^1 alin 1			0			990	990	1,980		
						Prima de insertie art 73^1 alin 2			0			990	0	990		
						Legea 72/2007			0			1,871	0	1,871		
						Plati pt pregatirea profes absolv (art.84) si ajutor financiar (art. 84^1)			0					0		
						Prima de activare ( art. 73^2) alin.1			0			2,500	0	2,500		
						Prima de relocare ( art.76 (2) OUG 6/2017 )			0			8,100	0	8,100		
						Plati pt.stimularea somerilor care se angajeaza inainte de expirarea perioadei de somaj.			0			183,870	25,192	209,062		

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			<b>TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNNR</b>	0	0	0	#DIV/0!	0	0	0	0		
				01		Fonduri Europene nerambursabile			0				0			
				03		Sume aferente Tva			0				0			
			85			Pl efect in anii prec si recup in anul curent din total capitol:			0				0	0		
8004	02					Actiuni generale de munca	13,940,200	13,669,129	271,071		13,940,200	13,250,087	419,042	13,669,129	271,071	
		04				Masuri active pentru combaterea somajului	10,000	9,905	95		10,000	9,905	0	9,905	95	
		05				Stimularea crearii de locuri de munca	8,672,200	8,672,184	16		8,672,200	8,608,595	63,589	8,672,184	16	
		30				Alte actiuni generale de munca	5,258,000	4,987,040	270,960		5,258,000	4,631,587	355,453	4,987,040	270,960	
8904	01					Cheltuieli sistem asigurari pt.somaj	32,830,100	32,365,813	464,287		32,830,100	29,916,586	2,307,814	32,224,400	605,700	
	02					Cheltuieli fond de garantare	144,800	139,330	5,470		144,800	129,663	9,667	139,330	5,470	
		9904				EXCEDENT / DEFICIT	-10,616,900	-32,505,143	21,888,243		-10,616,900	-20,852,729	375,459	-20,477,270	9,860,370	
	10					Excedent-deficit - asigurari pentru somaj	-16,370,100	-32,365,813	15,995,713		-16,370,100	-21,942,735	250,658	-21,692,077	5,321,977	
	11					Excedent-deficit - fond garantare	5,753,200	-139,330	5,892,530		5,753,200	1,090,006	124,801	1,214,807	4,538,393	