

Contul de executie al bugetului asigurarilor pentru somaj, la data de 30.04.2023

Cap.	Sub cap	Prg f.	Gr/ titlu	Art .	Ali n.	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	27,357,000	0	27,357,000		10,806,000	2,073,606	2,162,010	4,235,616	85,213	39.20
0002						1.VENITURI CURENTE	27,357,000	0	27,357,000	0.00	10,806,000	2,073,606	2,162,010	4,235,616	85,213	39.20
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	27,347,000	0	27,347,000	0.00	10,796,000	2,073,580	2,162,010	4,235,590	75,239	39.23
2004						CONTRIBUTIILE ANGAJATORILOR	27,279,000	0	27,279,000	0.00	10,796,000	2,061,692	2,152,369	4,214,061	96,768	39.03
	02					Contr.de asig.pt.somaj dat.de ang.	390,000	0	390,000	0.00	125,000	12,072	9,771	21,843	103,157	17.47
		01				Contr.ale ang.si ale pers.jrd. asim. ang.	390,000	0	390,000	0.00	125,000	12,072	9,771	21,843	103,157	17.47
		06				Contr.ang. la fd-ul de garantare pt.plata creantelor sal.	0	0	0	#DIV/0!	0	5,945	444	6,389	-6,389	#DIV/0!
		10				Venituri din contributia asiguratorie pentru munca pentru somaj	7,348,000	0	7,348,000	0.00	3,192,000	1,175,600	1,300,310	2,475,910	716,090	77.57
		11				Venituri din contributia asiguratorie pentru munca pentru fondul de garantare pentru plata creantelor salariale	19,541,000	0	19,541,000	0.00	7,479,000	868,075	841,844	1,709,919	5,769,081	22.86
2104						CONTRIBUTIILE ASIGURATILOR	68,000	0	68,000	0.00	0	11,888	9,641	21,529	-21,529	#DIV/0!
	02					Contr.de asig.pt.somaj dat.de asigurati	68,000	0	68,000	0.00	0	11,888	9,641	21,529	-21,529	#DIV/0!
		01				Contr.indiv.	68,000	0	68,000	0.00	0	11,888	9,641	21,529	-21,529	#DIV/0!
		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	10,000	0	10,000	0.00	10,000	26	0	26	9,974	0.26
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	10,000	0	10,000	0.00	10,000	26	0	26	9,974	0.26
3604						DIVERSE VENITURI	10,000	0	10,000	0.00	10,000	26	0	26	9,974	0.26
		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	10,000	0	10,000	0.00	10,000	26	0	26	9,974	0.26
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 devz.de intr.mici si mijl.	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	7,816,000	0	7,816,000	0.00	3,327,000	1,199,586	1,319,722	2,519,308	91,602	75.72
		02				Venituri fd.garant.pt.pl.creantelor sal.	19,541,000	0	19,541,000	0.00	7,479,000	874,020	842,288	1,716,308	-6,389	22.95
		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							25,770,600	19,630,538	6,140,062	76.17	14,228,700	7,388,712	2,630,062	10,018,774	4,209,926	38.88
		01				CHELTUIELI CURENTE	25,736,600	19,630,538	6,106,062	76.27	14,194,700	7,434,573	2,650,537	10,085,110	4,109,590	39.19
		10				CHELTUIELI DE PERSONAL	3,066,600	3,066,600	0	100.00	1,573,500	734,254	235,836	970,090	603,410	31.63
		20				BUNURI SI SERVICII	407,000	342,200	64,800	84.08	216,200	60,903	20,493	81,396	134,804	20.00

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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		
			30			DOBANZI	0	0	0	#DIV/0!	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	1,397,000	1,397,000	0	100.00	699,000	350,000	137,606	487,606	211,394	34.90
			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	15,006,000	10,998,738	4,007,262	73.30	7,852,000	4,109,610	1,571,278	5,680,888	2,171,112	37.86
			58			Proiecte cu finantare din fonduri externe neramb postaderare aferente perioadei 2014-2020	5,748,000	3,826,000	1,922,000	66.56	3,826,000	2,179,806	685,324	2,865,130	960,870	49.85
			59			ALTE CHELTUIELI	112,000	0	112,000	0.00	28,000	0	0	0	28,000	0.00
			70			CHELTUIELI DE CAPITAL	34,000	0	34,000	0.00	34,000	0	0	0	34,000	0.00
			71			ACTIVE NEFINANCIARE	34,000	0	34,000	0.00	34,000	0	0	0	34,000	0.00
			85			Pl efect in anii prec si recup in anul curent	0	0	0	#DIV/0!	0	-45,861	-20,475	-66,336	0	#DIV/0!
			5004			TOTAL CHELTUIELI SOMAJ	25,770,600	19,630,538	6,140,062	76.17	14,228,700	7,388,712	2,630,062	10,018,774	4,209,926	38.88
			01			CHELTUIELI CURENTE	25,736,600	19,630,538	6,106,062	76.27	14,194,700	7,434,573	2,650,537	10,085,110	4,109,590	39.19
			10			CHELTUIELI DE PERSONAL	3,066,600	3,066,600	0	100.00	1,573,500	734,254	235,836	970,090	603,410	31.63
			20			BUNURI SI SERVICII	407,000	342,200	64,800	84.08	216,200	60,903	20,493	81,396	134,804	20.00
			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	1,397,000	1,397,000	0	100.00	699,000	350,000	137,606	487,606	211,394	34.90
			01			Transferuri curente	1,397,000	1,397,000	0	100.00	699,000	350,000	137,606	487,606	211,394	34.90
			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	1,397,000	1,397,000	0	100.00	699,000	350,000	137,606	487,606	211,394	34.90
			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	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	15,006,000	10,998,738	4,007,262	73.30	7,852,000	4,109,610	1,571,278	5,680,888	2,171,112	37.86
			01			Asigurari sociale	6,127,000	6,186,738	0	100.97	3,036,000	1,443,080	551,633	1,994,713	1,041,287	32.56
			02			Ajutoare sociale	8,879,000	4,871,738	4,007,262	54.87	4,876,000	2,666,530	1,019,645	3,686,175	1,189,825	41.52
			01			Ajutoare sociale in numerar	8,860,000	4,871,738	3,988,262	54.99	4,872,000	2,666,530	1,019,645	3,686,175	1,185,825	41.60
			02			Ajutoare sociale in natura	19,000	0	19,000	0.00	4,000	0	0	0	4,000	0.00
			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	5,748,000	3,826,000	1,922,000	66.56	3,826,000	2,179,806	685,324	2,865,130	960,870	49.85
			59			ALTE CHELTUIELI	112,000	0	112,000	0.00	28,000	0	0	0	28,000	0.00
			70			CHELTUIELI DE CAPITAL	34,000	0	34,000	0.00	34,000	0	0	0	34,000	0.00
			71			ACTIVE NEFINANCIARE	34,000	0	34,000	0.00	34,000	0	0	0	34,000	0.00
			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	-45,861	-20,475	-66,336	0	#DIV/0!
			6404			CHELTUIELILE FONDULUI DE GARANTARE PENTRU PLATA CREANTELOR SALARIALE	190,500	78,500	112,000	41.21	72,200	21,252	7,100	28,352	43,848	14.88
			01			CHELTUIELI CURENTE	190,500	78,500	112,000	41.21	72,200	21,252	7,100	28,352	43,848	14.88
			10			CHELTUIELI DE PERSONAL	78,500	78,500	0	100.00	44,200	21,252	7,100	28,352	15,848	36.12
			01			Cheltuieli salariale in bani	75,000	75,000	0	100.00	41,600	20,784	6,944	27,728	13,872	36.97
			01			Salarii de baza	61,000	61,000	0	100.00	34,000	17,388	5,793	23,181	10,819	38.00
						Concedii medicale	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			02			Salarii de merit	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			05			Spor pentru conditii de munca	10,000	10,000	0	100.00	5,500	2,372	804	3,176	2,324	31.76
			04			Spor de vechime	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		
						Sporuri pentru conditii de munca			0				0		#DIV/0!	
					06	Alte sporuri			0				0		#DIV/0!	
						Ore suplimentare			0				0		#DIV/0!	
					08	Fond de premii			0				0		#DIV/0!	
					09	Prima de vacanta			0				0		#DIV/0!	
						Fond pentru posturi ocupate prin cumul			0				0		#DIV/0!	
						Fond aferent platii cu ora			0				0		#DIV/0!	
						Indemnizatii platite unor persoane din afara unitatii			0				0		#DIV/0!	
					13	Indemnizatii de delegare			0				0		#DIV/0!	
						Indemnizatii de detasare			0				0		#DIV/0!	
						Alocatiipentru transportul la si dela locul de munca			0				0		#DIV/0!	
					17	Indemnizatii de hrana	4,000	4,000	0	100.00	2,100	1,024	347	1,371	729	34.28
					30	Alte drepturi salariale in bani			0				0		#DIV/0!	
					02	Cheltuieli salariale in natura	1,500	1,500	0	100.00	1,500	0	0	0	1,500	0.00
					06	Vouchere de vacanta	1,500	1,500	0	100.00	1,500	0	0	0	1,500	0.00
					03	Contributii	2,000	2,000	0	100.00	1,100	468	156	624	476	31.20
					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	2,000	2,000	0	100.00	1,100	468	156	624	476	31.20
					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	#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	#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	#DIV/0!	
					30	Alte cheltuieli cu bunuri si servicii			0				0	0	#DIV/0!	
					59	ALTE CHELTUIELI	112,000	0	112,000	0.00	28,000	0	0	0	28,000	0.00
					25	Sume aferente platii creantelor salariale	112,000	0	112,000	0.00	28,000	0	0	0	28,000	0.00
					42	Sume aferente platii creantelor salariale-indemnizatii parinti			0	#DIV/0!		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	0	#DIV/0!	
						Indemnizatii acordate parintilor pentru supravegherea copiilor in perioada inchiderii temporare a unitatilor de invatamant OUG 147/2020			0			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	0	#DIV/0!	
					85	Plati efectuate in anii precedenti si recuperate in anul curent			0			0	0	0	#DIV/0!	
6404	O1					Asigurari pentru plata creantelor salariale	112,000	0	112,000	0.00	28,000	0	0	0	28,000	0.00
					O2	Cheltuieli de gestionare ale Fondului de garantare a creantelor salariale	78,500	78,500	0	100.00	44,200	9,358	7,100	28,352	15,848	36.12
					O1	Cheltuieli cu transmiterea si plata drepturilor	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					O2	Alte cheltuieli de administrare Fond	78,500	78,500	0	100.00	44,200	9,358	7,100	28,352	15,848	36.12
6500	O4					PARTEA III CHELTUIELI SOCIAL CULTURALE	11,222,600	10,992,538	118,062	97.95	5,590,700	2,594,314	929,600	3,516,814	1,954,722	31.34
					O1	CHELTUIELI CURENTE	11,188,600	10,992,538	84,062	98.25	5,556,700	2,626,723	945,568	3,565,191	1,919,309	31.86
					10	TITLUL I CHELTUIELI DE PERSONAL	3,066,600	3,066,600	0	100.00	1,573,500	713,002	235,836	941,738	587,562	30.71
					20	TITLUL II BUNURI SI SERVICII	407,000	342,200	64,800	84.08	216,200	60,903	20,493	81,396	134,804	20.00
					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	1,397,000	1,397,000	0	100.00	699,000	350,000	137,606	487,606	211,394	34.90

Cap.	Sub cap	Prg f.	Gr/ titlu	Art	Ali n.	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	6,206,000	6,186,738	19,262	99.69	3,040,000	1,502,818	551,633	2,054,451	985,549	33.10
			59			ALTE CHELTUIELI	112,000	0	0	0.00	28,000	0	0	0	0	0.00
			70			CHELTUIELI DE CAPITAL	34,000	0	34,000	0.00	34,000	0	0	0	34,000	0.00
			71			TITLUL X ACTIVE NEFINANCIARE	34,000	0	34,000	0.00	34,000	0	0	0	34,000	0.00
			79			OPERATIUNI FINANCIARE	0	0	0	0	0	0	0	0	0	#DIV/0!
			81			TITLUL XIV RAMBURSARI DE CREDITE	0	0	0	0	0	0	0	0	0	#DIV/0!
			85			PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	0	0	0	0	0	-32,409	-15,968	-48,377	1,413	#DIV/0!
															#DIV/0!	
			6504			INVATAMANT	19,000	0	19,000	0.00	4,000	-463	-950	-1,413	5,413	-7.44
				O1		CHELTUIELI CURENTE	19,000	0	19,000	0.00	4,000	0	0	0	4,000	0.00
				10		CHELTUIELI DE PERSONAL	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				O1		Cheltuieli salariale in bani	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				O1		Salarii de baza	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				O5		Sporuri pentru conditii de munca	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				O3		Indemnizatii de conducere	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				O4		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!
				O6		Alte sporuri	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				O7		Ore suplimentare	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				O8		Fond de premii	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				O9		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!
						Alocatii pentru transportul la si de la 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!
				O2		Cheltuieli salariale in natura	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				O6		Vouchere de vacanta	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				O3		Contributii	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				O1		Contributii de asigurari sociale de stat	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				O2		Contributii de asigurari de somaj	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				O3		Contributii de asigurari de sanatate	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				O4		Contributii de asigurari pentru accidente de munca si boli profesionale	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				O6		Contributii pentru concedii si indemnizatii	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				O7		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!
				O1		Bunuri si servicii	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				O1		Furnituri de birou	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				O2		Materiale pentru curatenie	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				O3		Incalzit, iluminat si forta motrica	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				O4		Apa, canal si salubritate	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				O5		Carburanti si lubrifianti	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				O6		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!
				O8		Posta, telecomunicatii, radio, tv, internet	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				O9		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!
				O2		Reparatii curente	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				O5		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!
				O6		Deplasari, detasari, transferari	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				O1		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 .	Ali n.	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		0	#DIV/0!	
					14	Protectia muncii			0				0		0	#DIV/0!	
						Comisioane si alte costuri aferente imprumuturilor			0				0		0	#DIV/0!	
						Comisioane si alte costuri aferente imprumuturilor externe			0				0		0	#DIV/0!	
					30	Alte cheltuieli	0	0	0	#DIV/0!	0	0	0	0	0	0	#DIV/0!
						Protocol si reprezentare			0				0		0	#DIV/0!	
					O4	Chirii			0	#DIV/0!			0		0	#DIV/0!	
						Prestari de servicii pentru transmiterea drepturilor			0				0		0	#DIV/0!	
					30	Alte cheltuieli cu bunuri si servicii			0				0		0	#DIV/0!	
					40	SUBVENTII	0	0	0	#DIV/0!	0	0	0	0	0	0	#DIV/0!
					O9	Plati catre angajatori pentru formarea profesionala a angajatilor	0		0	#DIV/0!			0		0	#DIV/0!	
					51	TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	0	0	0		0	0	0	0	0	0	#DIV/0!
					O1	Transferuri curente	0	0	0		0	0	0	0	0	0	#DIV/0!
					O1	Transferuri catre institutii publice			0				0		0	0	#DIV/0!
					56	PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	0	0	0		0	0	0	0	0	0	#DIV/0!
					O2	Programe din Fondul Social European (FSE)			0				0		0	0	#DIV/0!
					57	ASISTENTA SOCIALA	19,000	0	19,000	0.00	4,000	0	0	0	4,000	0.00	0.00
						Asigurari sociale							0		0	0	#DIV/0!
					O2	Ajutoare sociale	19,000	0	19,000	0.00	4,000	0	0	0	4,000	0.00	0.00
						Ajutoare sociale in numerar			0				0		0	0	#DIV/0!
					O2	Ajutoare sociale in natura	19,000	0	19,000	0.00	4,000	0	0	0	4,000	0.00	0.00
					58	PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE POSTADERARE AFERENTE PERIOADEI 2014-2020	0	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	0	#DIV/0!
					O1	Finantarea nationala			0	#DIV/0!			0		0	0	#DIV/0!
					O2	Finantarea externa nerambursabila			0	#DIV/0!			0		0	0	#DIV/0!
					70	CHELTUIELI DE CAPITAL	0	0	0	#DIV/0!	0	0	0	0	0	0	#DIV/0!
					71	ACTIVE NEFINANCIARE	0	0	0	#DIV/0!	0	0	0	0	0	0	#DIV/0!
					O1	Active fixe	0	0	0	#DIV/0!	0	0	0	0	0	0	#DIV/0!
						Constructii			0				0		0	0	#DIV/0!
					O2	Masini, echipamente si mijloace de transport			0	#DIV/0!			0		0	0	#DIV/0!
					O3	Mobilier, aparatura birotica si alte active corporale			0				0		0	0	#DIV/0!
					30	Alte active fixe			0				0		0	0	#DIV/0!
					O3	Reparatii capitale aferente activelor fixe			0				0		0	0	#DIV/0!
					85	Pl efect in anii prec si recup in anul curent din total capitol:	0						-463	-950	-1,413	1,413	#DIV/0!
																	#DIV/0!
6504	O7					Invatamant nedefinibil prin nivel	0	0	0	#DIV/0!	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	0	#DIV/0!
					50	Alte cheltuieli in domeniul invatamantului	19,000	0	19,000	0.00	4,000	-463	-950	-1,413	5,413	-7.44	
					6804	ASIGURARI SI ASISTENTA SOCIALA	11,013,100	10,914,038	99,062	99.10	5,514,500	2,594,777	923,450	3,518,227	1,996,273	31.95	
					O1	CHELTUIELI CURENTE	10,979,100	10,914,038	65,062	99.41	5,480,500	2,626,723	938,468	3,565,191	1,915,309	32.47	
					10	CHELTUIELI DE PERSONAL	2,988,100	2,988,100	0	100.00	1,529,300	713,002	228,736	941,738	587,562	31.52	
					O1	Cheltuieli salariale in bani	2,874,100	2,874,100	0	100.00	1,446,700	698,687	223,543	922,230	524,470	32.09	
					O1	Salarii de baza	2,287,000	2,287,000	0	100.00	1,144,000	564,174	175,827	740,001	403,999	32.36	
						Concedii medicale			0	#DIV/0!			0		0	0	#DIV/0!
					O5	Sporuri pentru conditii de munca	282,000	282,000	0	100.00	142,000	67,319	24,514	91,833	50,167	32.56	
					O3	Indemnizatii de conducere			0	#DIV/0!			0		0	0	#DIV/0!
					O4	Spor de vechime			0	#DIV/0!			0		0	0	#DIV/0!
									0	#DIV/0!			0		0	0	#DIV/0!
					O6	Alte sporuri	34,100	34,100	0	100.00	30,100	8,207	3,098	11,305	18,795	33.15	
					O7	Ore suplimentare			0	#DIV/0!			0		0	0	#DIV/0!
					O8	Fond de premii			0	#DIV/0!			0		0	0	#DIV/0!
					O9	Prima de vacanta			0	#DIV/0!			0		0	0	#DIV/0!
						Fond pentru posturi ocupate prin cumul			0	#DIV/0!			0		0	0	#DIV/0!
						Fond aferent platii cu ora			0	#DIV/0!			0		0	0	#DIV/0!
					12	Indemnizatii platite unor persoane din afara unitatii	149,000	149,000	0	100.00	70,000	30,380	9,548	39,928	30,072	26.80	
					13	Indemnizatii de delegare	1,000	1,000	0	100.00	500	60	100	160	340	16.00	
						Indemnizatii de detasare			0	#DIV/0!			0		0	0	#DIV/0!
						Alocatipentru transportul la si dela locul de munca			0	#DIV/0!			0		0	0	#DIV/0!
					17	Indemnizatii de hrana	121,000	121,000	0	100.00	60,100	28,547	10,456	39,003	21,097	32.23	

Cap.	Sub cap	Prg f.	Gr/ titlu	Art .	Ali n.	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	53,000	53,000	0	100.00	53,000	0	0	0	53,000	0.00
						Tichete de masa			0	#DIV/0!				0	0	#DIV/0!
						Norme de hrana			0	#DIV/0!				0	0	#DIV/0!
						Uniforme si echipament obligatoriu			0	#DIV/0!				0	0	#DIV/0!
				04		Locuinta de serviciu folosita de salariat si familia sa			0	#DIV/0!				0	0	#DIV/0!
				06		Vouchere de vacanta	53,000	53,000	0	100.00	53,000			0	53,000	0.00
						Alte drepturi salariale in natura	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	#DIV/0!				0	0	#DIV/0!
				03		Contributii	61,000	61,000	0	100.00	29,600	14,315	5,193	19,508	10,092	31.98
				01		Contributii de asigurari sociale de stat			0	#DIV/0!				0	0	#DIV/0!
				02		Contributii de asigurari de somaj			0	#DIV/0!				0	0	#DIV/0!
				03		Contributii de asigurari 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	61,000	61,000	0	100.00	29,600	14,315	5,193	19,508	10,092	31.98
			20			BUNURI SI SERVICII	407,000	342,200	64,800	84.08	216,200	60,903	20,493	81,396	134,804	20.00
				01		Bunuri si servicii	284,000	227,200	56,800	80.00	151,200	42,099	14,391	56,490	94,710	19.89
				01		Furnituri de birou	10,000	500	9,500	5.00	2,000	0	201	201	1,799	2.01
				02		Materiale pentru curatenie	1,000	0	1,000	0.00	1,000	0	0	0	1,000	0.00
				03		Incalzit, luminat si forta motrica	151,000	151,000	0	100.00	87,000	18,857	5,479	24,336	62,664	16.12
				04		Apa, canal si salubritate	4,000	4,000	0	100.00	2,500	470	157	627	1,873	15.68
				05		Carburanti si lubrifianti	11,000	11,000	0	100.00	5,000	849	1,169	2,018	2,982	18.35
				06		Piese de schimb	0	0	0	#DIV/0!				0	0	#DIV/0!
						Transport			0	#DIV/0!				0	0	#DIV/0!
				08		Posta, telecomunicatii, radio, tv, internet	16,000	16,000	0	100.00	9,000	3,898	918	4,816	4,184	30.10
				09		Materiale si prestari servicii cu caracter functional	68,000	34,000	34,000	50.00	34,000	12,325	4,567	16,892	17,108	24.84
				30		Alte bunuri si servicii pentru intretinere si functionare	23,000	10,700	12,300	46.52	10,700	5,700	1,900	7,600	3,100	33.04
				02		Reparatii curente			0	#DIV/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	0	#DIV/0!
						Lenjerie si accesorii de pat			0	#DIV/0!				0	0	#DIV/0!
				30		Alte obiecte de inventar			0	#DIV/0!			0	0	0	#DIV/0!
				06		Deplasari, detasari, transferari	11,000	11,000	0	100.00	7,000	3,446	456	3,902	3,098	35.47
				01		Deplasari interne, detasari, transferari	11,000	11,000	0	100.00	7,000	3,446	456	3,902	3,098	35.47
				02		Deplasari in strainatate			0	#DIV/0!				0	0	#DIV/0!
				11		Carti, publicatii si materiale documentare	1,000	0	1,000	0.00	1,000	0	0	0	1,000	0.00
				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	111,000	104,000	7,000	93.69	57,000	15,358	5,646	21,004	35,996	18.92
				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	14,000	14,000	0	100.00	8,000	3,491	1,180	4,671	3,329	33.36
				06		Prestari de servicii pentru transmiterea drepturilor	83,000	83,000	0	100.00	42,000	11,817	4,466	16,283	25,717	19.62
				09		Executarea silta a creantelor bugetare	1,000	1,000	0	100.00	1,000	0	0	0	0	0.00
				30		Alte cheltuieli cu bunuri si servicii	13,000	6,000	7,000	46.15	6,000	50	0	50	5,950	0.38
				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	1,397,000	1,397,000	0	100.00	699,000	350,000	137,606	487,606	211,394	34.90
				01		Transferuri curente	1,397,000	1,397,000	0	100.00	699,000	350,000	137,606	487,606	211,394	34.90
				17		Transferuri din bugetul asigurarilor pentru somaj catre bugetul asigurarilor sociale de stat	1,397,000	1,397,000	0	100.00	699,000	350,000	137,606	487,606	211,394	34.90
				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	6,187,000	6,186,738	262	100.00	3,036,000	1,502,818	551,633	2,054,451	981,549	33.21
				01		Asigurari sociale	6,127,000	6,127,000	0	100.00	2,976,000	1,443,080	551,633	1,994,713	981,287	32.56
						Indemnizatii de somaj total, din care :			0	#DIV/0!		1,348,720	540,456	1,889,176	0	#DIV/0!

Cap.	Sub cap	Prg f.	Gr/ titlu	Art	Ali n.	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		
						- aj.somaj Lq.76/2002				#DIV/0!	0	1,334,527	536,346	1,870,873		#DIV/0!
						- aj.somaj pers care au lucrat in state UE				#DIV/0!		1,863	0	1,863		#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		#DIV/0!
						- venit de completare OUG 116/2006				#DIV/0!				0		#DIV/0!
						- OG 9 / 2010				#DIV/0!				0		#DIV/0!
						- OUG 69/2019				#DIV/0!		12,330	4,110	16,440		#DIV/0!
						Indemniz.somaj abs.				#DIV/0!		68,191	0	68,191		#DIV/0!
						Concedii medicale someri				#DIV/0!		26,169	11,177	37,346		#DIV/0!
						PI.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	60,000	59,738	262	99.56	60,000	59,738	0	59,738	262	99.56
				01		Ajutoare sociale in numerar,din care:	60,000	59,738	262	99.56	60,000	59,738	0	59,738	262	99.56
						Ajutoare sociale in numerar art.93*4				#DIV/0!		0	0	0	0	#DIV/0!
						Programul redus og 132/2020 art.1 alin 1				#DIV/0!		59,738	0	59,738		#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	#DIV/0!
						Indemnizatii acordate pe perioada suspendarii temporare a contractului individual de munca din initiativa angajatorului OUG 30/2020								0		
						Indemnizatii acordate pe perioada suspendarii temporare a contractului individual de munca din initiativa angajatorului OUG 111/2021							0	0		
						Indemnizatii acordate pe perioada suspendarii temporare a contractului individual de munca din initiativa angajatorului OUG 2/2022							0	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		
						41.5% OG. 92/2020								0		
						41.5% OG. 132/2020 art.5							0	0		
			59			ALTE CHELTUIELI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			17			Despagubiri civile				#DIV/0!			0	0	0	#DIV/0!
			70			CHELTUIELI DE CAPITAL	34,000	0	34,000	0.00	34,000	0	0	0	34,000	0.00
			71			ACTIVE NEFINANCIARE	34,000	0	34,000	0.00	34,000	0	0	0	34,000	0.00
			01			Active fixe	34,000	0	34,000	0.00	34,000	0	0	0	34,000	0.00
			01			Constructii	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			02			Masini, echipamente si mijloace de transport			0	#DIV/0!		0	0	0	0	#DIV/0!
			03			Mobilier, aparatura birotica si altele active corporale	34,000	0	34,000	0.00	34,000	0	0	0	34,000	0.00
			30			Alte active fixe			0	#DIV/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					0	0	#DIV/0!
			85			Pl efect in anii prec si recup in anul curent						-31,946	-15,018	-46,964		#DIV/0!
						din total capitol:										#DIV/0!
6804	07					Asigurari pentru somaj	7,524,000	7,524,000	0	100.00	3,675,000	1,793,080	689,239	2,482,319	1,192,681	32.99
	15					Prevenirea excluderii sociale	60,000	59,738	262	99.56	60,000	59,738	0	59,738	262	99.56
	50					Alte cheltuieli in domeniul prevenirii excluderii sociale	60,000	59,738	262	99.56	60,000	59,738	0	59,738	262	99.56
	50					Alte cheltuieli in domeniul asigurarilor si asistentei sociale	3,429,100	3,330,300	98,800	97.12	1,779,500	741,959	234,211	976,170	803,330	28.47
	02					Cheltuieli cu transmiterea si plata drepturilor	83,000	83,000	0	100.00	42,000	11,817	4,466	16,283	25,717	19.62
	03					Alte cheltuieli de administrare fond	3,346,100	3,247,300	98,800	97.05	1,737,500	730,142	229,745	959,887	777,613	28.69
																#DIV/0!
	8004					ACTIUNI GENERALE ECONOMICE, COMERCIALE SI DE MUNCA	14,548,000	8,638,000	5,910,000	59.38	8,638,000	4,773,146	1,700,462	6,473,608	2,164,392	44.50
	01					CHELTUIELI CURENTE	14,548,000	8,638,000	5,910,000	59.38	8,638,000	4,786,598	1,704,969	6,491,567	2,146,433	44.62
	20					BUNURI SI SERVICII	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	30					Alte cheltuieli	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						Alte cheltuieli cu bunuri si servicii			0	#DIV/0!				0	0	#DIV/0!
	40					SUBVENTII	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						Plati pentru stimularea crearii de locuri de munca			0	#DIV/0!				0	0	#DIV/0!
	51					TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						Transferuri curente	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!

Cap.	Sub cap	Prg f.	Gr/ titlu	Art .	Ali n.	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			
					01	18	Transferuri din bugetul asiguranilor pentru somaj catre bugetele locale pentru finantarea programelor pentru ocuparea temporara a fortei de munca			0	#DIV/0!				0	#DIV/0!	
			55				ALTE TRANSFERURI	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
					01		A. Transferuri interne	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
					08		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!	
					02		B. Transferuri curente in strainatate (catre organizatii internationale)	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
					01		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!	
					01		Programe din Fondul European de Dezvoltare Regionala (FEDR)			0	#DIV/0!			0	0	#DIV/0!	
					02		Programe din Fondul Social European (FSE)			0	#DIV/0!			0	0	#DIV/0!	
					08		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	8,800,000	4,812,000	3,988,000	54.68	4,812,000	2,606,792	1,019,645	3,626,437	1,185,563	41.21
					02		Ajutoare sociale	8,800,000	4,812,000	3,988,000	54.68	4,812,000	2,606,792	1,019,645	3,626,437	1,185,563	41.21
					01		Ajutoare sociale in numerar	8,800,000	4,812,000	3,988,000	54.68	4,812,000	2,606,792	1,019,645	3,626,437	1,185,563	41.21
							Plati pt.stimularea mobilitatii fortei de munca :				#DIV/0!	75,925	19,940	95,865		#DIV/0!	
							- prima de incadrare (art.74)				#DIV/0!	32,175	13,690	45,865		#DIV/0!	
							- prima de instalare (art 75) din care:				#DIV/0!	43,750	6,250	50,000		#DIV/0!	
							- art 75(2) a				#DIV/0!	43,750	6,250	50,000		#DIV/0!	
							- art 75(2) b				#DIV/0!	0	0	0		#DIV/0!	
							- art 75(3)				#DIV/0!	0	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	0	0		#DIV/0!	
							75(4) c				#DIV/0!	0	0	0		#DIV/0!	
							Plati pt.stimularea angajatorilor care angaj.absolventi total (art 80), din care:				#DIV/0!	0	0	0		#DIV/0!	
							- absolventi incadrati conform OG 60/2016				#DIV/0!			0		#DIV/0!	
							Plati pt.stimularea angajatorilor care angaj.someri apartinand unor categorii defavorizate total (art.85) din care:				#DIV/0!	2,500,329	991,804	3,492,133		#DIV/0!	
							- categorii defavorizate conform OG 60/2016				#DIV/0!			0		#DIV/0!	
							Plati pentru stimularea absolventilor				#DIV/0!	0	0	0		#DIV/0!	
							Prima de insertie art 73^1 alin 1				#DIV/0!	0	0	0		#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!	0	0	0		#DIV/0!	
							Prima de activare (art. 73^2) alin.1				#DIV/0!	2,500		2,500		#DIV/0!	
							Prima de relocare (art.76 (2) OUG 6/2017)				#DIV/0!	3,600		3,600		#DIV/0!	
							Plati pt.stimularea somerilor care se angajeaza inainte de expirarea perioadei de somaj				#DIV/0!	24,438	7,901	32,339		#DIV/0!	
							Legea 176/2018 (internship)				#DIV/0!		0	0		#DIV/0!	
							Legea 335/2013 (stagajari)				#DIV/0!		0	0	0	#DIV/0!	
											#DIV/0!					#DIV/0!	
					07		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		#DIV/0!	
							OUG 92/2020 art.3 alin(2) angajarea persoanelor intre 16-29 ani				#DIV/0!		0	0		#DIV/0!	
							OG 220/2020 art.1 alin(1) angajarea persoanelor peste 50 ani				#DIV/0!			0		#DIV/0!	
							OG 220/2020 art.1 alin(1) angajarea persoanelor intre 16-29 ani				#DIV/0!			0		#DIV/0!	
			58				PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE POSTADERARE AFERENTE PERIOADEI 2014-2020	5,748,000	3,826,000	1,922,000	66.56	3,826,000	2,179,806	685,324	2,865,130	960,870	49.85
					01		Programe din Fondul Social European (FSE)	0	0		#DIV/0!	0	0	0	0	#DIV/0!	
					01		Finantarea nationala				#DIV/0!			0		0.00	
					02		Finantarea externa nerambursabila				#DIV/0!			0		0.00	
					03		Cheltuieli neeligibile				#DIV/0!			0		#DIV/0!	

Cap.	Sub cap	Prg f.	Gr/ titlu	Art	Ali n.	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		
					02	Programe din Fondul Social European (FSE)	5,748,000	3,826,000	1,922,000		3,826,000	2,179,806	685,324	2,865,130	960,870	49.85
					01	Finantarea nationala	751,000	463,000	288,000	61.65	463,000	251,087	79,741	330,828	132,172	44.05
					02	Finantarea externa nerambursabila	4,997,000	3,363,000	1,634,000	67.30	3,363,000	1,928,719	605,583	2,534,302	828,698	50.72
					03	Cheltuieli neeligibile	0	0								#DIV/0!
					15	Alte programe comunitare finantate in perioada 2014-2020	0	0	0	#DIV/0!	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!
					03	Cheltuieli neeligibile								0		#DIV/0!
					12	Programe Instrumental European de Vecinatate si Parteneriat(ENPI)	0	0			0	0	0	0		#DIV/0!
					01	Finantarea nationala			0	#DIV/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						-13,452	-4,507	-17,959		#DIV/0!
						din total capitol:										#DIV/0!
8004	O2					Actiuni generale de munca	14,548,000	13,721,000	827,000	94.32	0	4,773,146	1,700,462	6,473,608		44.50
		O4				Masuri active pentru combaterea somajului	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
		O5				Stimularea crearii de locuri de munca	8,800,000	4,812,000	3,988,000	54.68		2,606,792	1,019,645	3,626,437		41.21
		30				Alte actiuni generale de munca	5,748,000	3,826,000	1,922,000	66.56		2,166,354	680,817	2,847,171		49.53
8904	O1					Cheltuieli sistem asigurari pt.somaj	25,580,100	25,040,800	539,300	97.89	0	7,367,460	2,630,062	9,990,422		39.06
		O2				Cheltuieli fond de garantare	190,500	184,000	6,500	96.59	0	21,252	7,100	28,352		14.88
					9904	EXCEDENT / DEFICIT	1,586,400	-19,630,538	21,216,938	-1,237.43		-5,315,106	-468,052	-5,783,158		-364.55
		10				Excedent-deficit - asigurari pentru somaj	-17,764,100	-25,040,800	7,276,700	140.96		-6,167,874	-1,310,340	-7,471,114		42.06
		11				Excedent-deficit - fond garantare	19,350,500	-184,000	19,534,500	-0.95		852,768	835,188	1,687,956		8.72
5008						FONDURI EXTERNE NERAMBURSABILE	0	0	0	#DIV/0!	0	0	0	0	0	0.00
					01	CHELTUIELI CURENTE	0	0	0	#DIV/0!	0	0	0	0	0	0.00
					10	CHELTUIELI DE PERSONAL	0	0	0	#DIV/0!	0	0	0	0	0	0.00
					20	BUNURI SI SERVICII	0	0	0	#DIV/0!	0	0	0	0	0	0.00
					70	CHELTUIELI DE CAPITAL	0	0	0	#DIV/0!	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	0.00
					01	CHELTUIELI CURENTE	0	0	0	#DIV/0!	0	0	0	0	0	0.00
					10	CHELTUIELI DE PERSONAL	0	0	0	#DIV/0!	0	0	0	0	0	0.00
					01	Cheltuieli salariale in bani	0	0	0	#DIV/0!	0	0	0	0	0	0.00
					01	Salarii de baza				#DIV/0!				0		
					13	Indemnizatii de delegare				#DIV/0!				0		
					20	BUNURI SI SERVICII	0	0	0	#DIV/0!	0	0	0	0	0	0.00
					01	Bunuri si servicii	0	0	0	#DIV/0!	0	0	0	0	0	0.00
					30	Alte bunuri si servicii pentru intretinere si functionare				#DIV/0!				0		
					30	Alte cheltuieli	0	0	0	#DIV/0!	0	0	0	0	0	0.00
					01	Chirii				#DIV/0!				0		
					70	CHELTUIELI DE CAPITAL	0	0	0	#DIV/0!	0	0	0	0	0	0.00
					71	ACTIVE NEFINANCIARE	0	0	0	#DIV/0!	0	0	0	0	0	0.00
					01	Active fixe	0	0	0	#DIV/0!	0	0	0	0	0	0.00
					02	Masini, echipamente si mijloace de transport				#DIV/0!				0		

					58	PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE POSTADERARE AFERENTE PERIOADEI 2014-2020	5748000	3826000	1,922,000		3826000	2179806	685,325	2,865,131	960,869	49.85
					02	PROIECT - "NTESPO - Inregistrarea Tinerilor in Evidentele Serviciului Public de Ocupare"	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					01	Finantare nationala			0	#DIV/0!			0	0	0	#DIV/0!
					02	Finantare UE			0	#DIV/0!			0	0	0	#DIV/0!
					03	Cheltuieli neeligibile								0		
						PROIECT - "ACTINEETS 1 RMPD- Activare tineri NEETS"	1326000	1326000	0	100.00	1326000	948762	288,573	1,237,335	88,665	93.31
					01	Finantare nationala	106000	106000	0	100.00	106,000	75,901	23086.00	98,987	7,013	93.38
					02	Finantare UE	1220000	1220000	0	100.00	1,220,000	872,861	265487.00	1,138,348	81,652	93.31
					03	Cheltuieli neeligibile								0		
						PROIECT - "ACTIMOB-NEETS -Activare și mobilitate tineri NEETS"	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					01	Finantare nationala			0	#DIV/0!			0	0	0	#DIV/0!

Cap.	Sub cap	Prg f.	Gr/ titlu	Art	Ali n.	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		
					02	Finantare UE			0	#DIV/0!			0	0	0	#DIV/0!
					03	Cheltuieli neeligibile			0				0	0	0	
						PROIECT -PROACCES 2	5000	5000	0	100.00	5000	1466	0	1,466	3,534	29.32
					01	Finantare nationala	1000	1000	0	100.00	1,000	228	0	228	772	22.80
					02	Finantare UE	4000	4000	0	100.00	4,000	1,238	0	1,238	2,762	30.95
					03	Cheltuieli neeligibile			0				0	0	0	
						PROIECT - "Facilitarea insertiei pe piata muncii persoanelor cu dizabilitati"	200000	114000	86000		114000	46236	15412	61,648	52,352	30.82
					01	Finantare nationala	31000	18000	13,000	58.06	18,000	7,194	2,399	9,593	8,407	30.95
					02	Finantare UE	169000	96000	73,000	56.80	96,000	39,042	13,013	52,055	43,945	30.80
					03	Cheltuieli neeligibile							0	0		
						PROIECT -PROACCES 3	150000	150000	0	100.00	150000	68494	22,189	90,683	59,317	60.46
					01	Finantare nationala	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					02	Finantare UE	150000	150000	0	100.00	150,000	68,494	22,189	90,683	59,317	60.46
					03	Cheltuieli neeligibile			0				0	0	0	
						PROIECT -Espor	497000	248000	249,000	49.90	248000	92300	30,955	123,255	124,745	24.80
					01	Finantare nationala	77000	40000	37,000	51.95	40,000	14,366	4,818	19,184	20,816	24.91
					02	Finantare UE	420000	208000	212,000	49.52	208,000	77,934	26,137	104,071	103,929	24.78
					03	Cheltuieli neeligibile			0					0	0	
						PROIECT -Managementul de Caz	50000	50000	0	100.00	50000	30586	9,275	39,861	10,139	79.72
					01	Finantare nationala	8000	8000	0	100.00	8000	4,761	1,443	6,204	1,796	77.55
					02	Finantare UE	42000	42000	0	100.00	42000	25,825	7,832	33,657	8,343	80.14
					03	Cheltuieli neeligibile			0					0	0	
						PROIECT -PROACCES 4	3520000	1933000	1,587,000	54.91	1933000	991962	318,921	1,310,883	622,117	37.24
					01	Finantare nationala	528,000	290,000	238,000	54.92	290,000	148,637	47,996	196,633	93,367	37.24
					02	Finantare UE	2,992,000	1,643,000	1,349,000	54.91	1,643,000	843,325	270,925	1,114,250	528,750	37.24
					03	Cheltuieli neeligibile			0					0	0	