

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	0.00	27,357,000	9,819,693	1,294,444	11,114,137	214,269	40.63
0002						1.VENITURI CURENTE	27,357,000	0	27,357,000	0.00	27,357,000	9,819,693	1,294,444	11,114,137	214,269	40.63
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	27,347,000	9,818,541	1,294,100	11,112,641	205,765	40.64
2004						CONTRIBUTIILE ANGAJATORILOR	27,279,000	0	27,279,000	0.00	27,279,000	9,764,038	1,289,299	11,053,337	197,069	40.52
	02					Contr.de asig.pt.somaj dat.de ang.	390,000	0	390,000	0.00	390,000	28,497	110,246	138,743	251,257	35.58
		01				Contr.ale ang.si ale pers.jrd. asim. ang.	390,000	0	390,000	0.00	390,000	28,497	110,246	138,743	251,257	35.58
		06				Contr.ang. la fd-ul de garantare pt.plata creantelor sal.	0	0	0	#DIV/0!	0	8,516	45,672	54,188	-54,188	#DIV/0!
		10				Venituri din contributia asiguratorie pentru munca pentru somaj	7,348,000	0	7,348,000	0.00	7,348,000	5,702,256	670,593	6,372,849	975,151	86.73
		11				Venituri din contributia asiguratorie pentru munca pentru fondul de garantare pentru plata creantelor salariale	19,541,000	0	19,541,000	0.00	19,541,000	4,024,769	462,788	4,487,557	15,053,443	22.96
2104						CONTRIBUTIILE ASIGURATILOR	68,000	0	68,000	0.00	68,000	54,503	4,801	59,304	8,696	87.21
	02					Contr.de asig.pt.somaj dat.de asigurati	68,000	0	68,000	0.00	68,000	54,503	4,801	59,304	8,696	87.21
		01				Contr.indiv.	68,000	0	68,000	0.00	68,000	54,503	4,801	59,304	8,696	87.21
		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	1,152	344	1,496	8,504	14.96
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	1,152	344	1,496	8,504	14.96
3604						DIVERSE VENITURI	10,000	0	10,000	0.00	10,000	1,152	344	1,496	8,504	14.96
	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	1,152	344	1,496	8,504	14.96
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	7,816,000	5,786,408	785,984	6,572,392	268,457	84.09
	02					Venituri fd.garant.pt.pl.creantelor sal.	19,541,000	0	19,541,000	0.00	19,541,000	4,033,285	508,460	4,541,745	-54,188	23.24
	08					FONDURI EXTERNE NERAMBURSABILE	0	0	0	#DIV/0!	0	0	0	0	0	
4808						Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	0	0	0	#DIV/0!	0	0	0	0	0	
	15					Alte programe comunitare finantate in perioada 2014-2020 (APC)	0	0	0	#DIV/0!	0	0	0	0	0	
5000						TOTAL CHELTUIELI	26,591,900	26,470,114	121,786	99.54	26,591,900	22,398,447	1,506,293	23,904,740	2,687,160	89.89
	01					CHELTUIELI CURENTE	26,585,900	26,470,114	115,786	99.56	26,585,900	22,484,920	1,507,571	23,992,491	2,593,409	90.25
	10					CHELTUIELI DE PERSONAL	3,018,900	3,018,900	0	100.00	3,018,900	2,229,259	253,688	2,482,947	535,953	82.25
	20					BUNURI SI SERVICII	321,000	318,000	3,000	99.07	321,000	205,015	20,713	225,728	95,272	70.32

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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	
			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	1,397,000	1,095,463	125,683	1,221,146	175,854	87.41
			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	14,520,000	14,519,738	262	100.00	14,520,000	12,809,316	541,386	13,350,702	1,169,298	91.95
			58			Proiecte cu finantare din fonduri externe neramb postaderare aferente perioadei 2014-2020	7,216,000	7,216,000	0	100.00	7,216,000	6,145,391	566,101	6,711,492	504,508	93.01
			59			ALTE CHELTUIELI	113,000	476	112,524	0.42	113,000	476	0	476	112,524	0.42
			70			CHELTUIELI DE CAPITAL	6,000	0	6,000	0.00	6,000	0	0	0	6,000	0.00
			71			ACTIVE NEFINANCIARE	6,000	0	6,000	0.00	6,000	0	0	0	6,000	0.00
			85			Pl efect in anii prec si recup in anul curent	0	0	0	#DIV/0!	0	-86,473	-1,278	-87,751	0	#DIV/0!
			5004			TOTAL CHELTUIELI SOMAJ	26,591,900	26,470,114	121,786	99.54	26,591,900	22,398,447	1,506,293	23,904,740	2,687,160	89.89
			01			CHELTUIELI CURENTE	26,585,900	26,470,114	115,786	99.56	26,585,900	22,484,920	1,507,571	23,992,491	2,593,409	90.25
			10			CHELTUIELI DE PERSONAL	3,018,900	3,018,900	0	100.00	3,018,900	2,229,259	253,688	2,482,947	535,953	82.25
			20			BUNURI SI SERVICII	321,000	318,000	3,000	99.07	321,000	205,015	20,713	225,728	95,272	70.32
			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	1,397,000	1,095,463	125,683	1,221,146	175,854	87.41
			01			Transferuri curente	1,397,000	1,397,000	0	100.00	1,397,000	1,095,463	125,683	1,221,146	175,854	87.41
			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	1,397,000	1,095,463	125,683	1,221,146	175,854	87.41
			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	14,520,000	14,519,738	262	100.00	14,520,000	12,809,316	541,386	13,350,702	1,169,298	91.95
			01			Asigurari sociale	6,127,000	6,186,738	0	100.97	6,187,000	4,481,112	507,868	4,988,980	1,198,020	81.43
			02			Ajutoare sociale	8,393,000	8,392,738	262	100.00	8,393,000	8,328,204	33,518	8,361,722	31,278	99.63
			01			Ajutoare sociale in numerar	8,379,000	8,378,738	262	100.00	8,379,000	8,321,976	30,494	8,352,470	26,530	99.68
			02			Ajutoare sociale in natura	14,000	14,000	0	100.00	14,000	6,228	3,024	9,252	4,748	66.09
			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	7,216,000	7,216,000	0	100.00	7,216,000	6,145,391	566,101	6,711,492	504,508	93.01
			59			ALTE CHELTUIELI	113,000	476	112,524	0.42	113,000	476	0	476	112,524	0.42
			70			CHELTUIELI DE CAPITAL	6,000	0	6,000	0.00	6,000	0	0	0	6,000	0.00
			71			ACTIVE NEFINANCIARE	6,000	0	6,000	0.00	6,000	0	0	0	6,000	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	-86,473	-1,278	-87,751	0	#DIV/0!
			6404			CHELTUIELILE FONDULUI DE GARANTARE PENTRU PLATA CREANTELOR SALARIALE	199,900	87,900	112,000	43.97	199,900	64,495	6,732	71,227	128,673	35.63
			01			CHELTUIELI CURENTE	199,900	87,900	112,000	43.97	199,900	64,495	6,732	71,227	128,673	35.63
			10			CHELTUIELI DE PERSONAL	87,900	87,900	0	100.00	87,900	64,495	6,732	71,227	16,673	81.03
			01			Cheltuieli salariale in bani	84,400	84,400	0	100.00	84,400	61,657	6,584	68,241	16,159	80.85
			01			Salarii de baza	70,200	70,200	0	100.00	70,200	51,969	5,762	57,731	12,469	82.24
						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	10,000	6,768	574	7,342	2,658	73.42
			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	4,200	4,200	0	100.00	4,200	2,920	248	3,168	1,032	75.43
					30	Alte drepturi salariale in bani			0				0		#DIV/0!	
					02	Cheltuieli salariale in natura	1,500	1,500	0	100.00	1,500	1,450	0	1,450	50	96.67
					06	Vouchere de vacanta	1,500	1,500	0	100.00	1,500	1,450	0	1,450	50	96.67
					03	Contributii	2,000	2,000	0	100.00	2,000	1,388	148	1,536	464	76.80
					01	Contributii de asigurari sociale de stat			0	#DIV/0!				0		#DIV/0!
					02	Contributii de asigurari de somaj			0	#DIV/0!				0		#DIV/0!
					03	Contributii de asigurari de sanatate			0	#DIV/0!				0		#DIV/0!
					04	Contributii de asigurari pentru accidente de munca si boli profesionale			0	#DIV/0!				0		#DIV/0!
					06	Contributii pentru concedii si indemnizatii			0	#DIV/0!				0		#DIV/0!
					07	Contributia asiguratorie pentru munca	2,000	2,000	0	100.00	2,000	1,388	148	1,536	464	76.80
					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		#DIV/0!
						Materiale pentru curatenie			0					0		#DIV/0!
					03	Incalzit, iluminat si forta motrica			0					0		#DIV/0!
					04	Apa, canal si salubritate			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		#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		#DIV/0!
						Lenjerie si accesorii de pat			0					0		#DIV/0!
					30	Alte obiecte de inventar			0					0		#DIV/0!
					13	Pregatire profesionala			0					0		#DIV/0!
					30	Alte cheltuieli	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						Protocol si reprezentare			0					0		#DIV/0!
						Chirii			0					0		#DIV/0!
					06	Prestari de servicii pentru transmiterea drepturilor	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					30	Alte cheltuieli cu bunuri si servicii			0					0		#DIV/0!
					59	ALTE CHELTUIELI	112,000	0	112,000	0.00	112,000	0	0	0	112,000	0.00
					25	Sume aferente platii creantelor salariale	112,000	0	112,000	0.00	112,000	0	0	0	112,000	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			
						Indemnizatii acordate parintilor pentru supravegherea copiilor in perioada inchiderii temporare a unitatilor de invatamant OUG 110/2021			0			0	0			
					85	Plati efectuate in anii precedenti si recuperare in anul curent						0	0	0	0	#DIV/0!
6404	O1					Asigurari pentru plata creantelor salariale	112,000	0	112,000	0.00	112,000	0	0	0	112,000	0.00
	O2					Cheltuieli de gestionare ale Fondului de garantare a creantelor salariale	87,900	87,900	0	100.00	87,900	9,358	6,732	71,227	16,673	81.03
	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	87,900	87,900	0	100.00	87,900	9,358	6,732	71,227	16,673	81.03
6500	O4					PARTEA III CHELTUIELI SOCIAL CULTURALE	11,046,900	10,931,114	9,786	98.90	11,052,900	7,949,711	909,178	8,852,157	1,941,419	80.09
	O1					CHELTUIELI CURENTE	11,046,900	10,931,114	3,786	98.95	11,046,900	8,009,324	910,493	8,913,085	1,933,915	80.68
	10					TITLUL I CHELTUIELI DE PERSONAL	3,018,900	3,018,900	0	100.00	3,018,900	2,164,764	253,688	2,411,720	519,280	79.89
	20					TITLUL II BUNURI SI SERVICII	317,000	314,000	3,000	99.05	317,000	201,543	20,230	221,773	95,227	69.96
	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	1,397,000	1,095,463	125,683	1,221,146	175,854	87.41

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	6,201,000	6,200,738	262	100.00	6,201,000	4,547,078	510,892	5,057,970	1,143,030	81.57
			59			ALTE CHELTUIELI	113,000	476	524	0.42	113,000	476	0	476	524	0.42
			70			CHELTUIELI DE CAPITAL	6,000	0	6,000	0.00	6,000	0	0	0	6,000	0.00
			71			TITLUL X ACTIVE NEFINANCIARE	6,000	0	6,000	0.00	6,000	0	0	0	6,000	0.00
			79			OPERATIUNI FINANCIARE	0	0	0		0	0	0	0	0	#DIV/0!
			81			TITLUL XIV RAMBURSARI DE CREDITE	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	-59,613	-1,315	-60,928	1,504	#DIV/0!
																#DIV/0!
			6504			INVATAMANT	14,000	14,000	0	100.00	14,000	4,724	3,024	7,748	6,252	55.34
						CHELTUIELI CURENTE	14,000	14,000	0	100.00	14,000	6,228	3,024	9,252	4,748	66.09
			01			CHELTUIELI DE PERSONAL	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			10			CHELTUIELI DE PERSONAL	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						Cheltuieli salariale in bani	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						Salarii de baza	0	0	0		0	0	0	0	0	#DIV/0!
						Sporuri pentru conditii de munca	0	0	0		0	0	0	0	0	#DIV/0!
						Indemnizatii de conducere	0	0	0		0	0	0	0	0	#DIV/0!
						Spor de vechime	0	0	0		0	0	0	0	0	#DIV/0!
						Sporuri pentru conditii de munca	0	0	0		0	0	0	0	0	#DIV/0!
						Alte sporuri	0	0	0		0	0	0	0	0	#DIV/0!
						Ore suplimentare	0	0	0		0	0	0	0	0	#DIV/0!
						Fond de premii	0	0	0		0	0	0	0	0	#DIV/0!
						Prima de vacanta	0	0	0		0	0	0	0	0	#DIV/0!
						Fond pentru posturi ocupate prin cumul	0	0	0		0	0	0	0	0	#DIV/0!
						Fond aferent platii cu ora	0	0	0		0	0	0	0	0	#DIV/0!
						Indemnizatii platite unor persoane din afara unitatii	0	0	0		0	0	0	0	0	#DIV/0!
						Indemnizatii de delegare	0	0	0		0	0	0	0	0	#DIV/0!
						Indemnizatii de detasare	0	0	0		0	0	0	0	0	#DIV/0!
						Alocatii pentru transportul la si dela locul de munca	0	0	0		0	0	0	0	0	#DIV/0!
						Indemnizatii de hrana	0	0	0		0	0	0	0	0	#DIV/0!
						Alte drepturi salariale in bani	0	0	0		0	0	0	0	0	#DIV/0!
						Cheltuieli salariale in natura	0	0	0		0	0	0	0	0	#DIV/0!
						Vouchere de vacanta	0	0	0		0	0	0	0	0	#DIV/0!
						Contributii	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						Contributii de asigurari sociale de stat	0	0	0		0	0	0	0	0	#DIV/0!
						Contributii de sigurari de somaj	0	0	0		0	0	0	0	0	#DIV/0!
						Contributii de sigurari de sanatate	0	0	0		0	0	0	0	0	#DIV/0!
						Contributii de asigurari pentru accidente de munca si boli profesionale	0	0	0		0	0	0	0	0	#DIV/0!
						Contributii pentru concedii si indemnizatii	0	0	0		0	0	0	0	0	#DIV/0!
						Contributia asiguratorie pentru munca	0	0	0		0	0	0	0	0	#DIV/0!
			20			BUNURI SI SERVICII	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						Bunuri si servicii	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						Furnituri de birou	0	0	0		0	0	0	0	0	#DIV/0!
						Materiale pentru curatenie	0	0	0		0	0	0	0	0	#DIV/0!
						Incalzit, iluminat si forta motrica	0	0	0		0	0	0	0	0	#DIV/0!
						Apa, canal si salubritate	0	0	0		0	0	0	0	0	#DIV/0!
						Carburanti si lubrifianti	0	0	0		0	0	0	0	0	#DIV/0!
						Piese de schimb	0	0	0		0	0	0	0	0	#DIV/0!
						Transport	0	0	0		0	0	0	0	0	#DIV/0!
						Posta, telecomunicatii, radio, tv, internet	0	0	0		0	0	0	0	0	#DIV/0!
						Materiale si prestari servicii cu caracter functional	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						Alte bunuri si servicii pentru intretinere si functionare	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						Reparatii curente	0	0	0		0	0	0	0	0	#DIV/0!
						Bunuri de natura obiectelor de inventar	0	0	0		0	0	0	0	0	#DIV/0!
						Uniforme si echipament	0	0	0		0	0	0	0	0	#DIV/0!
						Lenjerie si accesorii de pat	0	0	0		0	0	0	0	0	#DIV/0!
						Alte obiecte de inventar	0	0	0		0	0	0	0	0	#DIV/0!
						Deplasari, detasari, transferari	0	0	0		0	0	0	0	0	#DIV/0!
						Deplasari interne, detasari, transferari	0	0	0		0	0	0	0	0	#DIV/0!
						Deplasari in strainatate	0	0	0		0	0	0	0	0	#DIV/0!
						Carti, publicatii si materiale documentare	0	0	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	#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	#DIV/0!	
					57	ASISTENTA SOCIALA	14,000	14,000	0	100.00	14,000	6,228	3,024	9,252	4,748	66.09	
						Asigurari sociale			0				0		0	#DIV/0!	
					O2	Ajutoare sociale	14,000	14,000	0	100.00	14,000	6,228	3,024	9,252	4,748	66.09	
						Ajutoare sociale in numerar			0				0		0	#DIV/0!	
					O2	Ajutoare sociale in natura	14,000	14,000	0	100.00	14,000	6,228	3,024	9,252	4,748	66.09	
					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	#DIV/0!	
					O2	Finantarea externa nerambursabila			0	#DIV/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	#DIV/0!	
					O2	Masini, echipamente si mijloace de transport			0	#DIV/0!			0		0	#DIV/0!	
					O3	Mobilier, aparatura birotica si alte active corporale			0				0		0	#DIV/0!	
					30	Alte active fixe			0				0		0	#DIV/0!	
					O3	Reparatii capitale aferente activelor fixe			0				0		0	#DIV/0!	
					85	Pl efect in anii prec si recup in anul curent din total capitol:	0						-1,504	0	-1,504	1,504	#DIV/0!
																#DIV/0!	
					6504	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	14,000	14,000	100.00		14,000	4,724	3,024	7,748	6,252	55.34	
					6804	ASIGURARI SI ASISTENTA SOCIALA	10,839,000	10,829,214	9,786	99.91	10,839,000	7,944,987	899,422	8,844,409	1,994,591	81.60	
					O1	CHELTUIELI CURENTE	10,833,000	10,829,214	3,786	99.97	10,833,000	8,003,096	900,737	8,903,833	1,929,167	82.19	
					10	CHELTUIELI DE PERSONAL	2,931,000	2,931,000	0	100.00	2,931,000	2,164,764	246,956	2,411,720	519,280	82.28	
					O1	Cheltuieli salariale in bani	2,820,800	2,820,800	0	100.00	2,820,800	2,074,081	241,942	2,316,023	504,777	82.11	
					O1	Salarii de baza	2,258,000	2,258,000	0	100.00	2,258,000	1,677,746	188,149	1,865,895	392,105	82.63	
						Concedii medicale			0	#DIV/0!			0		0	#DIV/0!	
					O5	Sporuri pentru conditii de munca	275,000	275,000	0	100.00	275,000	204,313	22,258	226,571	48,429	82.39	
					O3	Indemnizatii de conducere			0	#DIV/0!			0		0	#DIV/0!	
					O4	Spor de vechime			0	#DIV/0!			0		0	#DIV/0!	
									0	#DIV/0!			0		0	#DIV/0!	
					O6	Alte sporuri	36,800	36,800	0	100.00	36,800	26,887	2,941	29,828	6,972	81.05	
					O7	Ore suplimentare			0	#DIV/0!			0		0	#DIV/0!	
					O8	Fond de premii			0	#DIV/0!			0		0	#DIV/0!	
					O9	Prima de vacanta			0	#DIV/0!			0		0	#DIV/0!	
						Fond pentru posturi ocupate prin cumul			0	#DIV/0!			0		0	#DIV/0!	
						Fond aferent platii cu ora			0	#DIV/0!			0		0	#DIV/0!	
					12	Indemnizatii platite unor persoane din afara unitatii	144,000	144,000	0	100.00	144,000	78,120	19,096	97,216	46,784	67.51	
					13	Indemnizatii de delegare	1,000	1,000	0	100.00	1,000	367	0	367	633	36.70	
						Indemnizatii de detasare			0	#DIV/0!			0		0	#DIV/0!	
						Alocatii pentru transportul la si dela locul de munca			0	#DIV/0!			0		0	#DIV/0!	
					17	Indemnizatii de hrana	106,000	106,000	0	100.00	106,000	86,648	9,498	96,146	9,854	90.70	

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	50,800	50,800	0	100.00	50,800	46,400	0	46,400	4,400	91.34	
						Tichete de masa			0	#DIV/0!			0		#DIV/0!		
						Norme de hrana			0	#DIV/0!			0		#DIV/0!		
						Uniforme si echipament obligatoriu			0	#DIV/0!			0		#DIV/0!		
				04		Locuinta de serviciu folosita de salariat si familia sa			0	#DIV/0!			0		#DIV/0!		
				06		Vouchere de vacanta	50,800	50,800	0	100.00	50,800	46,400	0	46,400	4,400	91.34	
						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		#DIV/0!		
				03		Contributii	59,400	59,400	0	100.00	59,400	44,283	5,014	49,297	10,103	82.99	
				01		Contributii de asigurari sociale de stat			0	#DIV/0!			0		#DIV/0!		
				02		Contributii de asigurari de somaj			0	#DIV/0!			0		#DIV/0!		
				03		Contributii de asigurari de sanatate			0	#DIV/0!			0		#DIV/0!		
				04		Contributii de asigurari pentru accidente de munca si boli profesionale			0	#DIV/0!			0		#DIV/0!		
				06		Contributii pentru concedii si indemnizatii			0	#DIV/0!			0		#DIV/0!		
				07		Contributia asiguratorie pentru munca	59,400	59,400	0	100.00	59,400	44,283	5,014	49,297	10,103	82.99	
			20			BUNURI SI SERVICII	317,000	314,000	3,000	99.05	317,000	201,543	20,230	221,273	95,227	69.96	
				01		Bunuri si servicii	230,000	227,000	3,000	98.70	230,000	141,840	14,826	156,666	73,334	68.12	
				01		Furnituri de birou	10,000	7,000	3,000	70.00	10,000	6,692	300	6,992	3,008	69.92	
				02		Materiale pentru curatenie	1,000	1,000	0	100.00	1,000	960	0	960	40	96.00	
				03		Incalzit, luminat si forta motrica	99,000	99,000	0	100.00	99,000	50,944	3,055	53,999	45,001	54.54	
				04		Apa, canal si salubritate	4,000	4,000	0	100.00	4,000	3,286	423	3,709	291	92.73	
				05		Carburanti si lubrifianti	6,000	6,000	0	100.00	6,000	4,665	269	4,934	1,066	82.23	
				06		Piese de schimb	0	0	0	#DIV/0!			0	0	0	#DIV/0!	
						Transport			0	#DIV/0!			0	0	0	#DIV/0!	
				08		Posta, telecomunicatii, radio, tv, internet	14,000	14,000	0	100.00	14,000	10,571	1,105	11,676	2,324	83.40	
				09		Materiale si prestari servicii cu caracter functional	64,000	64,000	0	100.00	64,000	43,222	6,355	49,577	14,423	77.46	
				30		Alte bunuri si servicii pentru intretinere si functionare	32,000	32,000	0	100.00	32,000	21,500	3,319	24,819	7,181	77.56	
				02		Reparatii curente			0	#DIV/0!			0	0	0	#DIV/0!	
				05		Bunuri de natura obiectelor de inventar	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!	
						Uniforme si echipament			0	#DIV/0!			0	0	0	#DIV/0!	
						Lenjerie si accesorii de pat			0	#DIV/0!			0	0	0	#DIV/0!	
				30		Alte obiecte de inventar			0	#DIV/0!			0	0	0	#DIV/0!	
				06		Deplasari, detasari, transferari	8,000	8,000	0	100.00	8,000	8,000	0	8,000	0	100.00	
				01		Deplasari interne, detasari, transferari	8,000	8,000	0	100.00	8,000	8,000	0	8,000	0	100.00	
				02		Deplasari in strainatate			0	#DIV/0!			0	0	0	#DIV/0!	
				11		Carti, publicatii si materiale documentare	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!	
				12		Consultanta si expertiza			0	#DIV/0!			0	0	0	#DIV/0!	
				13		Pregatire profesionala			0	#DIV/0!			0	0	0	#DIV/0!	
				14		Protectia muncii			0	#DIV/0!			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	0	#DIV/0!	
				30		Alte cheltuieli	79,000	79,000	0	100.00	79,000	51,703	5,404	57,107	21,893	72.29	
				02		Protocol si reprezentare			0	#DIV/0!			0	0	0	#DIV/0!	
						Prime de asigurare non-viata			0	#DIV/0!			0	0	0	#DIV/0!	
				04		Chirii	14,000	14,000	0	100.00	14,000	10,571	1,180	11,751	2,249	83.94	
				06		Prestari de servicii pentru transmiterea drepturilor	55,000	55,000	0	100.00	55,000	35,978	3,846	39,824	15,176	72.41	
				09		Executarea silta a creantelor bugetare	1,000	1,000	0	100.00	1,000	600	0	600	400	60.00	
				30		Alte cheltuieli cu bunuri si servicii	9,000	9,000	0	100.00	9,000	4,554	378	4,932	4,068	54.80	
			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	0	#DIV/0!	
			51			TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	1,397,000	1,397,000	0	100.00	1,397,000	1,095,463	125,683	1,221,146	175,854	87.41	
				01		Transferuri curente	1,397,000	1,397,000	0	100.00	1,397,000	1,095,463	125,683	1,221,146	175,854	87.41	
				17		Transferuri din bugetul asigurarilor pentru somaj catre bugetul asigurarilor sociale de stat	1,397,000	1,397,000	0	100.00	1,397,000	1,095,463	125,683	1,221,146	175,854	87.41	
				19		Transferuri din bugetul asigurarilor pentru somaj catre bugetul fondului national unic de asigurari sociale de sanatate			0	#DIV/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	#DIV/0!			0	0	0	#DIV/0!	
			57			ASISTENTA SOCIALA	6,187,000	6,186,738	262	100.00	6,187,000	4,540,850	507,868	5,048,718	1,138,282	81.60	
				01		Asigurari sociale	6,127,000	6,127,000	0	100.00	6,127,000	4,481,112	507,868	4,988,980	1,138,020	81.43	
						Indemnizatii de somaj total, din care :			0	#DIV/0!			4,323,381	447,897	4,771,278	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	4,292,748	447,897	4,740,645		#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	0		#DIV/0!	
						- venit de completare OUG 36/2013				#DIV/0!	0	0	0		#DIV/0!	
						*-OUG 83/2018-pesta porcina				#DIV/0!	0	0	0		#DIV/0!	
						- venit de completare OUG 116/2006				#DIV/0!	0	0	0		#DIV/0!	
						- OG 9 / 2010				#DIV/0!	0	0	0		#DIV/0!	
						- OUG 69/2019				#DIV/0!	28,770	0	28,770		#DIV/0!	
						Indemniz.somaj abs.				#DIV/0!	83,820	57,745	141,565		#DIV/0!	
						Concedii medicale someri				#DIV/0!	73,911	2,226	76,137		#DIV/0!	
						Pl.comp.total, din care:	0	0		#DIV/0!	0	0	0	0	#DIV/0!	
						- OG 98/99, incl.comis1%				#DIV/0!	0	0	0	0	#DIV/0!	
						- OG 7/98				#DIV/0!	0	0	0	0	#DIV/0!	
						- OG 22/2004				#DIV/0!	0	0	0	0	#DIV/0!	
						- altele				#DIV/0!	0	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	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						Programul redus og 132/2020 art.1 alin 1	0	0	0	#DIV/0!	59,738	0	59,738	0	#DIV/0!	
				04		Indemnizatii acordate pe perioada suspendarii temporare a contractului individual de munca din initiativa angajatorului din care:			0	#DIV/0!	0	0	0	0	0	#DIV/0!
						Indemnizatii acordate pe perioada suspendarii temporare a contractului individual de munca din initiativa angajatorului OUG 30/2020							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	0	
						41.5% OG. 92/2020							0			
						41.5% OG. 132/2020 art.5							0			
			59			ALTE CHELTUIELI	1,000	476	524	47.60	1,000	476	0	476	524	47.60
			17			Despagubiri civile	1,000	476	524	47.60	1,000	476	0	476	524	47.60
			70			CHELTUIELI DE CAPITAL	6,000	0	6,000	0.00	6,000	0	0	0	6,000	0.00
			71			ACTIVE NEFINANCIARE	6,000	0	6,000	0.00	6,000	0	0	0	6,000	0.00
			01			Active fixe	6,000	0	6,000	0.00	6,000	0	0	0	6,000	0.00
			01			Constructii	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			02			Masini, echipamente si mijloace de transport	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			03			Mobilier, aparatura birotica si altele active corporale	6,000	0	6,000	0.00	6,000	0	0	0	6,000	0.00
			30			Alte active fixe	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			03			Reparatii capitale aferente activelor fixe	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			79			OPERATIUNI FINANCIARE	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			81			RAMBURSARI DE CREDITE	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			01			Rambursari de credite externe	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			01			Rambursari de credite externe contractate de ordonatori de credite			0					0	0	#DIV/0!
			85			Pl efect in anii prec si recup in anul curent						-58,109	-1,315	-59,424		#DIV/0!
						din total capitol:										#DIV/0!
6804	07					Asigurari pentru somaj	7,524,000	7,524,000	0	100.00	7,524,000	5,576,575	633,551	6,210,126	1,313,874	82.54
	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 asigurarii si asistentei sociale	3,255,000	3,245,476	9,524	99.71	3,255,000	2,308,674	265,871	2,574,545	680,455	79.10
	02					Cheltuieli cu transmiterea si plata drepturilor	55,000	55,000	0	100.00	55,000	35,978	3,846	39,824	15,176	72.41
	03					Alte cheltuieli de administrare fond	3,200,000	3,190,476	9,524	99.70	3,200,000	2,272,696	262,025	2,534,721	665,279	79.21
																#DIV/0!
			8004			ACTIUNI GENERALE ECONOMICE, COMERCIALE SI DE MUNCA	15,539,000	15,539,000	0	100.00	15,539,000	14,384,241	597,115	14,981,356	557,644	96.41
			01			CHELTUIELI CURENTE	15,539,000	15,539,000	0	100.00	15,539,000	14,411,101	597,078	15,008,179	530,821	96.58
			20			BUNURI SI SERVICII	4,000	4,000	0	100.00	4,000	3,472	483	3,955	45	98.88
			30			Alte cheltuieli	4,000	4,000	0	100.00	4,000	3,472	483	3,955	45	98.88
			40			Alte cheltuieli cu bunuri si servicii	4,000	4,000	0	100.00	4,000	3,472	483	3,955	45	98.88
						SUBVENTII	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			19			Plati pentru stimularea crearii de locuri de munca			0	#DIV/0!				0	0	#DIV/0!
			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	8,319,000	8,319,000	0	100.00	8,319,000	8,262,238	30,494	8,292,732	26,268	99.68
					02		Ajutoare sociale	8,319,000	8,319,000	0	100.00	8,319,000	8,262,238	30,494	8,292,732	26,268	99.68
					01		Ajutoare sociale in numerar	8,319,000	8,319,000	0	100.00	8,319,000	8,262,238	30,494	8,292,732	26,268	99.68
							Plati pt.stimularea mobilitatii fortei de munca :				#DIV/0!	155,421	13,421	168,842		#DIV/0!	
							- prima de incadrare (art.74)				#DIV/0!	105,421	7,171	112,592		#DIV/0!	
							- prima de instalare (art 75) din care:				#DIV/0!	50,000	6,250	56,250		#DIV/0!	
							- art 75(2) a				#DIV/0!	50,000	6,250	56,250		#DIV/0!	
							- art 75(2) b				#DIV/0!			0		#DIV/0!	
							- art 75(3)				#DIV/0!			0		#DIV/0!	
							- art 75(4) din care:				#DIV/0!	0	0	0		#DIV/0!	
							75(4) a				#DIV/0!	0	0	0		#DIV/0!	
							75(4) b				#DIV/0!			0		#DIV/0!	
							75(4) c				#DIV/0!			0		#DIV/0!	
							Plati pt.stimularea angajatorilor care angaj.absolventi total (art 80), din care:				#DIV/0!	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!	8,003,249	1,134	8,004,383		#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	0	2,500		#DIV/0!	
							Prima de relocare (art.76 (2) OUG 6/2017)				#DIV/0!	6,150	2,700	8,850		#DIV/0!	
							Plati pt.stimularea somerilor care se angajeaza inainte de expirarea perioadei de somaj				#DIV/0!	94,918	13,239	108,157		#DIV/0!	
							Legea 176/2018 (internship)				#DIV/0!		0	0		#DIV/0!	
							Legea 335/2013 (stagajari)				#DIV/0!		0	0	0	#DIV/0!	
							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	7,216,000	7,216,000	0	100.00	7,216,000	6,145,391	566,101	6,711,492	504,508	93.01
					01		Programe din Fondul Social European (FSE)	0	0			0	0	0	0	#DIV/0!	
					01		Finantarea nationala							0		0.00	
					02		Finantarea externa nerambursabila							0		0.00	
					03		Cheltuieli neeligibile							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)	7,216,000	7,216,000	0		7,216,000	6,145,391	566,101	6,711,492	504,508	93.01
					01	Finantarea nationala	869,000	869,000	0	100.00	869,000	722,221	71,446	793,667	75,333	91.33
					02	Finantarea externa nerambursabila	6,347,000	6,347,000	0	100.00	6,347,000	5,423,170	494,655	5,917,825	429,175	93.24
					03	Cheltuieli neeligibile	0	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!
					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						-26,860	37	-26,823		#DIV/0!
						din total capitol:										#DIV/0!
8004	02					Actiuni generale de munca	15,539,000	13,721,000	1,818,000	88.30	0	14,384,241	597,115	14,981,356		96.41
		04				Masuri active pentru combaterea somajului	4,000	4,000	0	100.00	4,000	3,472	483	3,955	45	98.88
		05				Stimularea crearii de locuri de munca	8,319,000	8,319,000	0	100.00		8,262,238	30,494	8,292,732		99.68
		30				Alte actiuni generale de munca	7,216,000	7,216,000	0	100.00		6,118,531	566,138	6,684,669		92.64
8904	01					Cheltuieli sistem asigurari pt.somaj	26,392,000	25,040,800	1,351,200	94.88	4,000	22,333,952	1,506,293	23,833,513		90.31
		02				Cheltuieli fond de garantare	199,900	184,000	15,900	92.05	4,000	64,495	6,732	71,227		35.63
					9904	EXCEDENT / DEFICIT	765,100	-26,470,114	27,235,214	-3,459.69		-12,578,754	-211,849	-12,790,603		-1,671.76
	10					Excedent-deficit - asigurari pentru somaj	-18,576,000	-25,040,800	6,464,800	134.80		-16,547,544	-720,309	-17,261,121		92.92
	11					Excedent-deficit - fond garantare	19,341,100	-184,000	19,525,100	-0.95		3,968,790	501,728	4,470,518		23.11
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	7216000	7216000	0		7216000	6145391	566,101	6,711,492	504,508	93.01
				02		PROIECT - "NTESPO - Inregistrarea Tinerilor in Evidentele Serviciului Public de Ocupare"	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						POCU/135/2/3/113589										
				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	0	
						PROIECT - "ACTINEETS 1 RMPD- Activare tineri NEETS"	2799000	2799000	0	100.00	2799000	2585756	197,248	2,783,004	15,996	99.43
						POCU/983/1/1/152774										
				01		Finantare nationala	224000	224000	0	100.00	224,000	206,860	15781.00	222,641	1,359	99.39
				02		Finantare UE	2575000	2575000	0	100.00	2,575,000	2,378,896	181467.00	2,560,363	14,637	99.43
				03		Cheltuieli neeligibile								0	0	
						PROIECT - "ACTIMOB-NEETS -Activare și mobilitate tineri NEETS"	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						*POCU/519/1/1/129203										
				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	3000	3000	0	100.00	3000	1466	0	1,466	1,534	48.87
					01	Finantare nationala	1000	1000	0	100.00	1,000	228	0	228	772	22.80
					02	Finantare UE	2000	2000	0	100.00	2,000	1,238	0	1,238	762	61.90
					03	Cheltuieli neeligibile			0				0	0	0	
						PROIECT - "Facilitarea insertiei pe piata muncii persoanelor cu dizabilitati"	167000	167000	0		167000	138708	15412	154,120	12,880	92.29
					01	Finantare nationala	26000	26000	0	100.00	26,000	21,583	2,398	23,981	2,019	92.23
					02	Finantare UE	141000	141000	0	100.00	141,000	117,125	13,014	130,139	10,861	92.30
					03	Cheltuieli neeligibile							0	0		
						PROIECT -PROACCES 3	144000	144000	0	100.00	144000	143372	0	143,372	628	99.56
					01	Finantare nationala	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					02	Finantare UE	144000	144000	0	100.00	144,000	143,372	0	143,372	628	99.56
					03	Cheltuieli neeligibile			0				0	0	0	
						PROIECT -Espor	496000	496000	0	100.00	496000	316794	44,644	361,438	134,562	72.87
					01	Finantare nationala	76000	76000	0	100.00	76,000	49,308	6,949	56,257	19,743	74.02
					02	Finantare UE	420000	420000	0	100.00	420,000	267,486	37,695	305,181	114,819	72.66
					03	Cheltuieli neeligibile			0					0	0	
						PROIECT -Managementul de Caz	64000	64000	0	100.00	64000	61098	0	61,098	2,902	95.47
					01	Finantare nationala	10000	10000	0	100.00	10000	9,511	0	9,511	489	95.11
					02	Finantare UE	54000	54000	0	100.00	54000	51,587	0	51,587	2,413	95.53
					03	Cheltuieli neeligibile			0					0	0	
						PROIECT -PROACCES 4	3543000	3543000	0	100.00	3543000	2898197	308,797	3,206,994	336,006	90.52
					01	Finantare nationala	532,000	532,000	0	100.00	532,000	434,731	46,318	481,049	50,951	90.42
					02	Finantare UE	3,011,000	3,011,000	0	100.00	3,011,000	2,463,466	262,479	2,725,945	285,055	90.53
					03	Cheltuieli neeligibile			0						0	