

Contul de executie al bugetului asigurarilor pentru somaj, la data de: 30.06.2025

Cap.	Sub cap	Prgf.	Gr/ titlu	Ar t.	Ali n.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Grad realizar e executie / buget * 100
							Credite bugetare aprobate (anual)	Credite bugetare angajate	Disponibil de credite bugetare ce mai poate fi angajat	% angajare credite bugetare	Credite bugetare trimestriale cumulate	Executie anterioara cumulata	Executie lunara	Cumulat		
						1	2	3	4	5=3/2*100	6	7	8	9=7+8	10=6-9	11=9/6* 100
	04					TOTAL VENITURI	38,310,000	0		-	19,837,000	19,339,521	3,295,901	22,635,422	-2,798,422	
I						VENITURI CURENTE	38,310,000	0	38,310,000	0.00	19,837,000	19,339,521	3,295,901	22,635,422	-2,798,422	114.11
1600						Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	16.00.03					Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
2000						B.CONTRIBUTII DE ASIGURARI	38,300,000	0	38,300,000	0.00	19,832,000	19,339,348	3,295,899	22,635,247	-2,803,247	114.13
2000						CONTRIBUTIILE ANGAJATORILOR	38,300,000	0	38,300,000	0.00	19,832,000	19,331,512	3,295,247	22,626,759	-2,794,759	114.09
	20.00.02	20.00.02.01				Contr.de asig.pt.somaj dat.de ang.	0		0	#DIV/0!	0	6,466	1,454	7,920	-7,920	#DIV/0!
	20.00.06					Contr.ang. la fd-ul de garantare pt.plata creantelor sal.	0		0	#DIV/0!	0	1,950	467	2,417	-2,417	#DIV/0!
	20.00.10					Venituri din contributia asiguratorie pentru munca pentru somaj	36,000,000	0	36,000,000	0.00	17,532,000	15,964,971	3,101,391	19,066,362	-1,534,362	108.75
	20.00.11					Venituri din contributia asiguratorie pentru munca pentru fondul de garantare pentru plata creantelor salariale	2,300,000	0	2,300,000	0.00	2,300,000	3,358,125	191,935	3,550,060	-1,250,060	154.35
2100						CONTRIBUTIILE ASIGURATILOR	0	0	0	#DIV/0!	0	7,836	652	8,488	-8,488	#DIV/0!
	21.00.02					Contr.de asig.pt.somaj dat.de asig.	0	0	0	#DIV/0!	0	7,836	652	8,488	-8,488	#DIV/0!
		21.00.02.01				Contributii individuale	0	0	0	#DIV/0!	0	7,836	652	8,488	-8,488	#DIV/0!
		21.00.02.02				Contributii datorate de persoane care incheie contract de saigurare pentru somaj			0	#DIV/0!				0	0	#DIV/0!
	21.00.09					Contributii de asigurari pentru somaj de la persoanele care realizeaza venituri de natura profesionala cu caracter ocazional (OUG 58/2010)	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	21.00.10					Contributii de asigurari pentru somaj de la persoanele care realizeaza venituri de natura profesionala altele decat cele de natura salariala, platita de angajatori	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						C.VENITURI NEFISCALE	10,000	0	10,000	0.00	5,000	173	2	175	4,825	3.50
3000						C1.VENITURI DIN PROPRIETATI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
3100						VENITURI DIN DOBANZI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	31.00.03					Alte venituri din dobanzi	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	31.00.04					Venituri din dobanzi la fondul garantare pentru plata creantelor salariale	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
3300						C2.VANZARI DE BUNURI SI SERVICII	10,000	0	10,000	0.00	5,000	173	2	175	4,825	3.50
3600						DIVERSE VENITURI	10,000	0	10,000	0.00	5,000	173	2	175	4,825	3.50
	36.00.24					Venituri din compensarea creantelor din despagubiri	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	36.00.50					Alte venituri	10,000	0	10,000	0.00	5,000	173	2	175	4,825	3.50
4000						INCASARI DIN RAMBURSAREA IMPRUMUTURILOR ACORDATE	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	40.00.03					Incasari din rambursarea imprumuturilor acordate pentru infiintarea si dezvoltarea de intreprinderi mici si mijlocii	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
4200						IV SUBVENTII	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
4200						SUBVENTII DE LA ALTE NIVELE ALE ADM.PUBLICE	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
4200						SUBVENTII DE LA BUGETUL DE STAT	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	42.00.25					Sume primite de bugetul asigurarilor pentru somaj	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	42.00.83					Sume alocate din bugetul de stat penru fondul de garantare pentru plata creantelor salariale			0					0		

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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		
4500						SUME PRIMITE DE LA UE/ALTI DONATORI IN CONTUL PLATILOR EFECTUATE SI PREFINANTARI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	45.00.01					Fondul European de Dezvoltare Regionala(FEDER)	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
		45.00.01.01				Sume primite in contul platilor efectuate in anul curent			0	#DIV/0!				0	0	#DIV/0!
	45.00.02					Fondul Social European (FSE)	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
		45.00.02.01				Sume primite in contul platilor efectuate in anul curent			0	#DIV/0!				0	0	#DIV/0!
		45.00.02.02				Sume primite in contul platilor efectuate in anii anteriori			0	#DIV/0!				0	0	#DIV/0!
	45.00.16					Alte facilitati si instrumente postaderare			0	#DIV/0!				0	0	#DIV/0!
	45.00.49					Fondul Social European Plus (FSE+), aferent cadrului financiar 2021-2027	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
		45.00.49.01				Sume primite in contul plăților efectuate în anul curent			0	#DIV/0!				0	0	#DIV/0!
		45.00.49.02				Sume primite in contul plăților efectuate în anii anteriori			0	#DIV/0!				0	0	#DIV/0!
		45.00.49.03				Prefinanțare			0	#DIV/0!				0	0	#DIV/0!
4600						ALTE SUME PRIMITE DE LA UE	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	46.00.04					Alte sume primite din fonduri de la UE pentru programele operationale finantate din cadrul financiar 2014-2020			0	#DIV/0!				0	0	#DIV/0!
4800						SUME PRIMITE DE LA UE/ALTI DONATORI IN CONTUL PLATILOR EFECTUATE SI PREFINANTARI AFERENTE CADRULUI FINANCIAR 2014-2020	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	48.00.01					Fondul European de Dezvoltare Regionala(FEDER)	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	48.00.02					Fondul Social European (FSE)	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	48.00.16					Alte facilitati si instrumente postaderare(AFIP)	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
4900						SUME AFERENTE ASISTENTEI FINANCIARE NERAMBURSABILE ALOCATE PRIN PNNR	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	49.00.02					Sume rambursate din PNNR	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						Venituri sistem asigurari pt.somaj	36,010,000	0	36,010,000	0.00	17,537,000	15,979,446	3,103,499	19,082,945	-1,545,945	108.82
						Venituri fond garantare pentru plata creantelor salriale	2,300,000	0	2,300,000	0.00	2,300,000	3,360,075	192,402	3,552,477	-1,252,477	154.46
						FONDURI EXTERNE NERAMBURSABILE	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
4800						Sume primite de la UE in contul platilor efectuate aferente cadrului financiar 2014-2020	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	48.00.12					Programe Instrumentul European de Vecinatate si Parteneriat (ENPI)			0					0		
	48.00.15					Alte programe comunitare finantate in perioada 2014-2020	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
5000							41,884,100	41,717,272	166,828	99.60	28,592,400	23,669,366	3,971,962	27,641,328	951,072	96.67
			01			CHELTUIELI CURENTE	41,884,100	41,717,272	166,828	99.60	28,592,400	24,118,605	4,044,691	28,163,296	429,104	98.50
			10			CHELTUIELI DE PERSONAL	4,430,100	4,404,438	25,662	99.42	2,389,000	1,996,767	381,341	2,378,108	10,892	99.54
			20			BUNURI SI SERVICII	273,000	186,516	86,484	68.32	158,400	136,656	12,908	149,564	8,836	94.42
			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	3,500,000	3,500,000	0	100.00	2,259,000	1,602,384	312,472	1,914,856	344,144	84.77
			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	32,930,000	32,881,950	48,050	99.85	23,035,000	19,638,430	3,337,970	22,976,400	58,600	99.75
			59			ALTE CHELTUIELI	751,000	744,368	6,632	99.12	751,000	744,368	0	744,368	6,632	99.12
			60			TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNNR	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			70			CHELTUIELI DE CAPITAL	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			71			ACTIVE NEFINANCIARE	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			85			Pl efect in anii prec si recup in anul curent	0	0	0	#DIV/0!	0	-449,239	-72,729	-521,968	521,968	#DIV/0!

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							Credite bugetare aprobrate (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		
5004						TOTAL CHELTUIELI SOMAJ	41,884,100	41,717,272	166,828	99.60	28,592,400	23,669,366	3,971,962	27,641,328	951,072	96.67
			01			CHELTUIELI CURENTE	41,884,100	41,717,272	166,828	99.60	28,592,400	24,118,605	4,044,691	28,163,296	429,104	98.50
			10			CHELTUIELI DE PERSONAL	4,430,100	4,404,438	25,662	99.42	2,389,000	1,996,767	381,341	2,378,108	10,892	99.54
			20			BUNURI SI SERVICII	273,000	186,516	86,484	68.32	158,400	136,656	12,908	149,564	8,836	94.42
			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	3,500,000	3,500,000	0	100.00	2,259,000	1,602,384	312,472	1,914,856	344,144	84.77
				01		Transferuri curente	3,500,000	3,500,000	0	100.00	2,259,000	1,602,384	312,472	1,914,856	344,144	84.77
				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	3,500,000	3,500,000	0	100.00	2,259,000	1,602,384	312,472	1,914,856	344,144	84.77
				18		Transferuri din bugetul asigurarilor pentru somaj catre bugetele locale pentru finantarea programelor pentru ocuparea temporara a fortei de munca	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				19		Transferuri din bugetul asigurarilor pentru somaj catre bugetul fondului national unic de asigurari sociale de sanatate	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				20		Transferuri din bugetul asigurarilor pentru somaj catre bugetul asigurarilor sociale de stat reprezentand asigurare pentru accidente de munca si boli profesionale pentru someri pe durata practicii	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			55			ALTE TRANSFERURI	0	0		#DIV/0!	0	0	0	0	0	#DIV/0!
			56			Proiecte cu finantare din fonduri externe neramb (FEN) postaderare	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			57			ASISTENTA SOCIALA	32,930,000	32,881,950	48,050	99.85	23,035,000	19,638,430	3,337,970	22,976,400	58,600	99.75
				01		Asigurari sociale	12,770,000	12,770,000	0	100.00	7,903,000	6,527,845	1,316,772	7,844,617	58,383	99.26
				02		Ajutoare sociale	20,160,000	20,111,950	48,050	99.76	15,132,000	13,110,585	2,021,198	15,131,783	217	100.00
				01		Ajutoare sociale in numerar	20,116,000	20,096,000	20,000	99.90	15,116,000	13,096,585	2,019,248	15,115,833	167	100.00
				02		Ajutoare sociale in natura	44,000	15,950	28,050	36.25	16,000	14,000	1,950	15,950	50	99.69
			59			ALTE CHELTUIELI	751,000	744,368	6,632	99.12	751,000	744,368	0	744,368	6,632	99.12
			60			TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			70			CHELTUIELI DE CAPITAL	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			71			ACTIVE NEFINANCIARE	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			85			Pl efect in anii prec si recup in anul curent	0	0	0		0	-449,239	-72,729	-521,968	521,968	
6404						CHELTUIELILE FONDULUI DE GARANTARE PENTRU PLATA CREANTELOR SALARIALE	867,800	857,385	10,415	98.80	819,100	801,897	7,862	809,759	9,341	98.86
			01			CHELTUIELI CURENTE	867,800	857,385	10,415	98.80	819,100	801,897	7,862	809,759	9,341	98.86
			10			CHELTUIELI DE PERSONAL	113,800	113,000	800		67,100	57,512	7,862	65,374	1,726	97.43
				01		Cheltuieli salariale in bani	110,000	110,000	0		64,300	56,246	7,610	63,856	444	
				01		Salarii de baza	96,000	96,000	0		57,800	51,012	6,788	57,800	0	
				05		Spor pentru conditii de munca	10,000	10,000	0		4,500	3,654	574	4,228	272	
				17		Indemnizatii de hrana	4,000	4,000	0		2,000	1,580	248	1,828	172	
				30		Alte drepturi salariale in bani	0		0					0	0	
				02		Cheltuieli salariale in natura	800	0	800		800	0	0	0	800	
				06		Vouchere de vacanta	800	0	800		800	0	0	0	800	
				03		Contributii	3,000	3,000	0		2,000	1,266	252	1,518	482	
				07		Contributia asiguratorie pentru munca	3,000	3,000	0		2,000	1,266	252	1,518	482	
			20			BUNURI SI SERVICII	3,000	17	2,983		1,000	17	0	17	983	
				01		Bunuri si servicii	2,000	0	2,000		0	0	0	0	0	
				09		Materiale si prestari servicii cu caracter functional	2,000	0	2,000		0	0	0	0	0	
				30		Alte cheltuieli	1,000	17	983		1,000	17	0	17	983	
				06		Prestari de servicii pentru transmiterea drepturilor	1,000	17	983		1,000	17	0	17	983	

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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		
			59			ALTE CHELTUIELI	751,000	744,368	6,632	99.12	751,000	744,368	0	744,368	6,632	99.12
				25		Sume aferente platii creantelor salariale	751,000	744,368	6,632	99.12	751,000	744,368	0	744,368	6,632	99.12
			85			Plati efectuate in anii precedenti si recuperate in anul curent			0					0	0	
6404	01					Asigurari pentru plata creantelor salariale	751,000	744,368	6,632	99.12	751,000	744,368	0	744,368	6,632	99.12
	02					Cheltuieli de gestionare ale Fondului de garantare a creantelor salariale	116,800	113,017	3,783	96.76	68,100	57,529	7,862	65,391	2,709	96.02
		01				Cheltuieli cu transmiterea si plata drepturilor	1,000	17	983	1.70	1,000	17	0	17	983	1.70
		02				Alte cheltuieli de administrare Fond	115,800	113,000	2,800	97.58	67,100	57,512	7,862	65,374	1,726	97.43
6500	04					PARTEA III CHELTUIELI SOCIAL CULTURALE	21,763,100	21,616,316	146,784	99.33	13,471,400	11,017,065	2,025,443	13,042,508	428,892	96.82
			01			CHELTUIELI CURENTE	21,763,100	21,616,316	146,784	99.33	13,471,400	11,017,065	2,025,443	13,042,508	428,892	96.82
			10			TITLUL I CHELTUIELI DE PERSONAL	4,430,100	4,404,438	25,662	99.42	2,389,000	1,996,767	381,341	2,378,108	10,892	99.54
			20			TITLUL II BUNURI SI SERVICII	268,000	181,560	86,440	67.75	153,400	131,701	12,908	144,609	8,791	94.27
			30			TITLUL III DOBANZI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			40			TITLUL IV SUBVENTII	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			51			TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	3,500,000	3,500,000	0	100.00	2,259,000	1,602,384	312,472	1,914,856	344,144	84.77
			56			PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			57			TITLUL VIII ASISTENTA SOCIALE	12,814,000	12,785,950	28,050	99.78	7,919,000	6,541,845	1,318,722	7,860,567	58,433	99.26
			59			ALTE CHELTUIELI	751,000	744,368	6,632	99.12	751,000	744,368	0	744,368	6,632	99.12
			70			CHELTUIELI DE CAPITAL	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			71			TITLUL X ACTIVE NEFINANCIARE	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
6504						INVATAMANT	44,000	15,950	28,050	36.25	16,000	13,810	1,950	15,760	240	98.50
			01			CHELTUIELI CURENTE	44,000	15,950	28,050	36.25	16,000	14,000	1,950	15,950	50	99.69
			10			CHELTUIELI DE PERSONAL	0	0	0		0	0	0	0	0	
				01		Cheltuieli salariale in bani	0	0	0		0	0	0	0	0	
				01		Salarii de baza			0					0	0	
				05		Sporuri pentru conditii de munca			0					0	0	
				06		Alte sporuri			0					0	0	
				13		Indemnizatii de delegare			0					0	0	
				17		Indemnizatii de hrana			0					0	0	
				30		Alte drepturi salariale in bani			0					0	0	
			02			Cheltuieli salariale in natura		0	0		0	0	0	0	0	
				06		Vouchere de vacanta			0					0	0	
				03		Contributii	0	0	0		0	0	0	0	0	
				07		Contributia asiguratorie pentru munca			0					0	0	
			20			BUNURI SI SERVICII	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				01		Bunuri si servicii	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				01		Furnituri de birou			0					0	0	
				02		Materiale pentru curatenie			0					0	0	
				03		Incalzit, iluminat si forta motrica			0	#DIV/0!				0	0	#DIV/0!
				04		Apa, canal si salubritate			0					0	0	
				05		Carburanti si lubrifianti			0					0	0	
				06		Piese de schimb			0					0	0	
				08		Posta, telecomunicatii, radio, tv, internet			0	#DIV/0!				0	0	#DIV/0!
				09		Materiale si prestari servicii cu caracter functional			0	#DIV/0!				0	0	#DIV/0!
				30		Alte bunuri si servicii pentru intretinere si functionare			0	#DIV/0!				0	0	#DIV/0!
				02		Reparatii curente			0					0	0	
				06		Deplasari, detasari, transferari	0	0	0		0	0	0	0	0	
				01		Deplasari interne, detasari, transferari			0					0	0	
				02		Deplasari in strainatate			0					0	0	
				11		Carti, publicatii si materiale documentare			0					0	0	
				13		Pregatire profesionala			0					0	0	
				14		Protectia muncii			0					0	0	

Cap.	Sub cap	Prgf.	Gr/ titlu	Ar t.	Ali n.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Grad realizare executie / buget * 100
							Credite bugetare aprobate (anual)	Credite bugetare angajate	Disponibil de credite bugetare ce mai poate fi angajat	% angajare credite bugetare	Credite bugetare trimestriale cumulate	Executie anterioara cumulata	Executie lunara	Cumulat		
				30		Alte cheltuieli	0	0	0		0	0	0	0	0	
				03		Prime de asigurare non-viata								0	0	
				04		Chirii			0					0	0	
				06		Prestari de servicii pentru transmiterea drepturilor			0					0	0	
				30		Alte cheltuieli cu bunuri si servicii			0					0	0	
			40			SUBVENTII	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				09		Plati catre angajatori pentru formarea profesionala a angajatilor			0	#DIV/0!				0	0	#DIV/0!
				51		TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	0	0	0		0	0	0	0	0	
				01		Transferuri curente	0	0	0		0	0	0	0	0	
				01		Transferuri catre institutii publice			0					0	0	
				56		PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	0	0	0		0	0	0	0	0	#DIV/0!
				49		Programe finantate din Fondul Social European Plus (FSE+) aferente cadrului financiar 2021-2027	0	0	0		0	0	0	0	0	#DIV/0!
				01		Finantarea nationala			0					0	0	#DIV/0!
				02		Finantarea externa nerambursabila			0					0	0	#DIV/0!
				57		ASISTENTA SOCIALA	44,000	15,950	28,050	36.25	16,000	14,000	1,950	15,950	50	99.69
						Asigurari sociale			0					0		
				02		Ajutoare sociale	44,000	15,950	28,050	36.25	16,000	14,000	1,950	15,950	50	99.69
				02		Ajutoare sociale in natura	44,000	15,950	28,050	36.25	16,000	14,000	1,950	15,950	50	99.69
				70		CHELTUIELI DE CAPITAL	0	0	0		0	0	0	0	0	
				71		ACTIVE NEFINANCIARE	0	0	0		0	0	0	0	0	
				01		Active fixe	0	0	0		0	0	0	0	0	
				02		Masini, echipamente si mijloace de transport			0					0	0	
				03		Mobilier, aparatura birotica si alte active corporale			0					0	0	
				03		Reparatii capitale aferente activelor fixe			0					0	0	
				85		Pl efect in anii prec si recup in anul curent			0			-190	0	-190	190	
						din total capitol:			0					0	0	
6504	07					Invatamant nedefinibil prin nivel	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
		01				Centre de specializare, perfectionare, calificare si recalificare	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	50					Alte cheltuieli in domeniul invatamantului	44,000	15,950	28,050	36.25	16,000	13,810	1,950	15,760	240	98.50
		6804				ASIGURARI SI ASISTENTA SOCIALA	20,851,300	20,742,981	108,319	99.48	12,636,300	9,755,947	1,942,902	11,698,849	937,451	92.58
			01			CHELTUIELI CURENTE	20,851,300	20,742,981	108,319	99.48	12,636,300	10,201,168	2,015,631	12,216,799	419,501	96.68
			10			CHELTUIELI DE PERSONAL	4,316,300	4,291,438	24,862	99.42	2,321,900	1,939,255	373,479	2,312,734	9,166	99.61
				01		Cheltuieli salariale in bani	4,200,300	4,199,438	862	99.98	2,273,200	1,898,914	365,340	2,264,254	8,946	99.61
				01		Salarii de baza	3,694,000	3,694,000	0	100.00	1,973,000	1,634,836	332,776	1,967,612	5,388	99.73
				05		Sporuri pentru conditii de munca	280,000	280,000	0	100.00	138,600	113,976	22,242	136,218	2,382	
				06		Alte sporuri	0		0			0		0	0	
				12		Indemnizatii platite unor persoane din afara unitatii	110,000	110,000	0	100.00	105,000	104,512	0	104,512	488	99.54
				13		Indemnizatii de delegare	1,000	138	862	13.80	300	138	0	138	162	46.00
				14		Indemnizatii de detasare	0		0			0		0	0	
				17		Indemnizatii de hrana	112,000	112,000	0	100.00	53,000	43,832	8,702	52,534	466	99.12
				30		Alte drepturi salariale in bani	3,300	3,300	0	100.00	3,300	1,620	1,620	3,240	60	98.18
				02		Cheltuieli salariale in natura	24,000	0	24,000		0	0	0	0	0	
				04		Locuinta de serviciu folosita de salariat si familia sa			0					0	0	
				06		Vouchere de vacanta	24,000	0	24,000		0		0	0	0	
				03		Contributii	92,000	92,000	0	100.00	48,700	40,341	8,139	48,480	220	99.55
				07		Contributia asiguratorie pentru munca	92,000	92,000	0	100.00	48,700	40,341	8,139	48,480	220	99.55
				20		BUNURI SI SERVICII	265,000	181,543	83,457	68.51	152,400	131,684	12,908	144,592	7,808	94.88
				01		Bunuri si servicii	197,000	122,542	74,458	62.20	115,400	104,233	7,245	111,478	3,922	96.60
				01		Furnituri de birou	4,000	1,964	2,037	49.09	2,000	1,963	0	1,963	37	98.15
				02		Materiale pentru curatenie	2,000	986	1,014		1,000	986	0	986	14	

Cap.	Sub cap	Prgf.	Gr/ titlu	Ar t.	Ali n.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Grad realizare executie / buget * 100
							Credite bugetare aprobate (anual)	Credite bugetare angajate	Disponibil de credite bugetare ce mai poate fi angajat	% angajare credite bugetare	Credite bugetare trimestriale cumulate	Executie anterioara cumulata	Executie lunara	Cumulat		
					03	Incalzit, luminat si forta motrica	115,000	71,000	44,000	61.74	71,000	70,607	393	71,000	0	100.00
					04	Apa, canal si salubritate	14,000	12,525	1,475	89.46	11,000	8,744	481	9,225	1,775	83.86
					05	Carburanti si lubrifianti	6,000	2,895	3,105	48.24	4,000	2,347	548	2,895	1,105	72.38
					06	Piese de schimb	0	0	0	#DIV/0!	0	0		0	0	#DIV/0!
					08	Posta, telecomunicatii, radio, tv, internet	9,000	5,400	3,600	60.00	5,400	4,786	614	5,400	0	100.00
					09	Materiale si prestari servicii cu caracter functional	37,000	23,728	13,272	64.13	16,000	11,629	4,335	15,964	36	99.78
					30	Alte bunuri si servicii pentru intretinere si functionare	10,000	4,045	5,955	40.45	5,000	3,171	874	4,045	955	80.90
				02		Reparatii curente	0		0	#DIV/0!	0			0	0	#DIV/0!
				05		Bunuri de natura obiectelor de inventar	0	0	0		0	0	0	0	0	
					30	Alte obiecte de inventar			0					0	0	
					06	Deplasari, detasari, transferari	8,000	2,450	5,550	30.62	4,000	2,320	130	2,450	1,550	61.25
					01	Deplasari interne, detasari, transferari	8,000	2,450	5,550	30.62	4,000	2,320	130	2,450	1,550	61.25
					02	Deplasari in strainatate			0					0	0	
				11		Carti, publicatii si materiale documentare			0	#DIV/0!				0	0	#DIV/0!
				12		Consultanta si expertiza			0					0	0	
				13		Pregatire profesionala			0	#DIV/0!				0	0	#DIV/0!
				14		Protectia muncii			0					0	0	
				25		Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale			0					0	0	
					30	Alte cheltuieli	60,000	56,551	3,449	94.25	33,000	25,131	5,533	30,664	2,336	92.92
					02	Protocol si reprezentare			0					0	0	
					03	Prime de asigurare non-viata	2,000	0	2,000		0			0	0	
					04	Chirii	9,000	8,280	720	92.00	4,000	3,147	753	3,900	100	97.50
					06	Prestari de servicii pentru transmiterea drepturilor	47,000	47,000	0	100.00	27,000	21,435	4,058	25,493	1,507	94.42
					09	Executarea silita a creantelor bugetare	0		0		0			0	0	
					30	Alte cheltuieli cu bunuri si servicii	2,000	1,271	729	63.57	2,000	549	722	1,271	729	63.55
			30			DOBANZI	0	0	0		0	0	0	0	0	
				03		Dobanzi	0	0	0		0	0	0	0	0	
					02	Dobanza datorata trezoreriei statului			0					0	0	
				51		TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	3,500,000	3,500,000	0	100.00	2,259,000	1,602,384	312,472	1,914,856	344,144	84.77
					01	Transferuri curente	3,500,000	3,500,000	0	100.00	2,259,000	1,602,384	312,472	1,914,856	344,144	84.77
					17	Transferuri din bugetul asigurarilor pentru somaj catre bugetul asigurarilor sociale de stat	3,500,000	3,500,000	0	100.00	2,259,000	1,602,384	312,472	1,914,856	344,144	84.77
				57		ASISTENTA SOCIALA	12,770,000	12,770,000	0	100.00	7,903,000	6,527,845	1,316,772	7,844,617	58,383	99.26
					01	Asigurari sociale	12,770,000	12,770,000	0	100.00	7,903,000	6,527,845	1,316,772	7,844,617	58,383	99.26
						Indemnizatii de somaj total, din care :	12,770,000	12,770,000	0		7,596,475	6,278,414	1,259,678	7,538,092	58,383	
						- aj.somaj Lg.76/2002	12,770,000	12,770,000	0		7,596,475	6,278,414	1,259,678	7,538,092	58,383	
						- aj somaj pers care au lucrat in state UE			0			0		0	0	
						- altele-drepturi restante			0					0	0	
						- venit de completare OUG 36/2013			0					0	0	
						"-OUG 83/2018-pesta porcina			0					0	0	
						- venit de completare OUG 116/2006			0					0	0	
						- OG 9 / 2010			0					0	0	
						- OG 69/2019			0					0	0	
						Indemniz.somaj abs.			0		135,567	134,353	1,214	135,567	0	
						Concedii medicale someri			0		170,958	115,078	55,880	170,958	0	
					02	Ajutoare sociale	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					01	Ajutoare sociale in numerar,din care:	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						Ajutoare sociale in numerar art.93^4			0					0	0	#DIV/0!
				59		ALTE CHELTUIELI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					17	Despagubiri civile			0	#DIV/0!				0	0	#DIV/0!
					40	Sume aferente persoanelor cu handicap neincadrate			0	#DIV/0!				0	0	#DIV/0!
				70		CHELTUIELI DE CAPITAL	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!

Cap.	Sub cap	Prgf.	Gr/ titlu	Ar t.	Ali n.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Grad realizare executie / buget * 100
							Credite bugetare aprobate (anual)	Credite bugetare angajate	Disponibil de credite bugetare ce mai poate fi angajat	% angajare credite bugetare	Credite bugetare trimestriale cumulate	Executie anterioara cumulata	Executie lunara	Cumulat		
			71			ACTIVE NEFINANCIARE	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				01		Active fixe	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					02	Masini, echipamente si mijloace de transport			0	#DIV/0!				0	0	#DIV/0!
					03	Mobilier, aparatura birotica si alte active corporale			0	#DIV/0!				0	0	#DIV/0!
					30	Alte active fixe			0	#DIV/0!				0	0	#DIV/0!
				03		Reparatii capitale aferente activelor fixe			0	#DIV/0!				0	0	#DIV/0!
			79			OPERATIUNI FINANCIARE	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			85			Pl efect in anii prec si recup in anul curent			0			-445,221	-72,729	-517,950	517,950	
						din total capitol:			0						0	
6804	07					Asigurari pentru somaj	16,270,000	16,270,000	0	100.00	10,162,000	8,130,229	1,629,244	9,759,473	402,527	599.02
	15					Prevenirea excluderii sociale	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
		50				Alte cheltuieli in domeniul prevenirii excluderii sociale	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	50					Alte cheltuieli in domeniul asigurarilor si asistentei sociale	4,581,300	4,472,981	108,319	97.64	2,474,300	1,625,718	313,658	1,939,376	534,924	618.31
		02				Cheltuieli cu transmiterea si plata drepturilor	47,000	47,000	0	100.00	27,000	21,435	4,058	25,493	1,507	628.22
		03				Alte cheltuieli de administrare fond	4,534,300	4,425,981	108,319	97.61	2,447,300	1,604,283	309,600	1,913,883	533,417	618.18
8000	04					Partea a V-a ACTIUNI ECONOMICE	20,121,000	20,100,956	20,044	99.90	15,121,000	13,097,712	2,019,248	15,116,960	4,040	748.64
			60			TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNNR	0	0	0		0	0	0	0	0	
8004						ACTIUNI GENERALE ECONOMICE, COMERCIALE SI DE MUNCA	20,121,000	20,100,956	20,044	100	15,121,000	13,097,712	2,019,248	15,116,960	4,040	99.97
			01			CHELTUIELI CURENTE	20,121,000	20,100,956	20,044	100	15,121,000	13,101,540	2,019,248	15,120,788	212	100.00
			20			BUNURI SI SERVICII	5,000	4,956	44	99	5,000	4,955	0	4,955	45	99.10
				30		Alte cheltuieli	5,000	4,956	44	99	5,000	4,955	0	4,955	45	99.10
				30		Alte cheltuieli cu bunuri si servicii	5,000	4,956	44	99	5,000	4,955	0	4,955	45	99.10
			55			ALTE TRANSFERURI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				01		A. Transferuri interne	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				18		Alte transferuri curente interne			0	#DIV/0!				0	0	#DIV/0!
				02		B. Transferuri curente in strainatate (catre organizatii internationale)	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				01		Contributii si cotizatii la organisme internationale			0	#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	0	#DIV/0!
				48		Programe finantate din Fondul European de Dezvoltare Regionala (FEDER) aferente cadrului financiar 2021-2027	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				01		Finantarea nationala			0	#DIV/0!				0		#DIV/0!
				02		Finantarea externa nerambursabila			0	#DIV/0!				0		#DIV/0!
			49			Programe finantate din Fondul Social European Plus (FSE+) aferente cadrului financiar 2021-2027	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				01		Finantarea nationala			0	#DIV/0!				0		#DIV/0!
				02		Finantarea externa nerambursabila			0	#DIV/0!				0		#DIV/0!
			51			Programe finanțate din Fondul pentru o Tranziție Justă (FTJ), aferente cadrului financiar 2021-2027	0	0	0	#DIV/0!	0	0	0	0		#DIV/0!
				o1		Finantarea nationala			0	#DIV/0!				0		#DIV/0!
				o2		Finantarea externa nerambursabila			0	#DIV/0!				0		#DIV/0!
				o3		Cheltuieli neeligibile			0	#DIV/0!				0		#DIV/0!
			57			ASISTENTA SOCIALA	20,116,000	20,096,000	20,000	100	15,116,000	13,096,585	2,019,248	15,115,833	167	100.00
				02		Ajutoare sociale	20,116,000	20,096,000	20,000	100	15,116,000	13,096,585	2,019,248	15,115,833	167	100.00
				01		Ajutoare sociale in numerar	20,116,000	20,096,000	20,000	100	15,116,000	13,096,585	2,019,248	15,115,833	167	100.00
						Plati pt.stimularea mobilitatii fortei de munca :	18,000	18,000	0		9,620	9,616	0	9,616	4	
						- prima de incadrare (art.74)	8,000	8,000	0		3,370	3,366	0	3,366	4	
						- prima de instalare (art 75) din care:	10,000	10,000	0		6,250	6,250	0	6,250	0	

Cap.	Sub cap	Prgf.	Gr/ titlu	Ar t.	Ali n.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Grad realizar e 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		
						- art 75(2) a	10,000	10,000	0		6,250	6,250	0	6,250	0	
						- art 75(2) b			0					0	0	
						- art 75(3)			0					0	0	
						- art 75(4) din care:	0	0	0		0	0	0	0	0	
						75(4) a			0					0	0	
						75(4) b			0					0	0	
						75(4) c			0					0	0	
						Plati pt.stimularea angajatorilor care angaj.absolventi total (art 80), din care:	730,000	730,000	0		708,595	595,662	112,929	708,591	4	
						- absolventi incadrati conform OG 60/2016	730,000	730,000	0		708,595	595,662	112,929	708,591	4	
						Plati pt.stimularea angajatorilor care angaj.someri apartinand unor categorii defavorizate total (art.85) din care:	18,588,000	18,588,000	0		13,871,275	12,049,379	1,821,749	13,871,128	147	
						- categorii defavorizate conform OG 60/2016	18,588,000	18,588,000	0		13,871,275	12,049,379	1,821,749	13,871,128	147	
						Plati pentru stimularea absolventilor	0	0	0		0	0	0	0	0	
						Prima de insertie art 73^1 alin 1	0	0	0		0	0	0	0	0	
						Prima de insertie art 73^1 alin 2			0					0	0	
						Legea 72/2007	0	0	0		0	0	0	0	0	
						Plati pt pregatirea profes absolv (art.84) si ajutor financiar (art. 84^1)			0					0	0	
						Prima de activare (art. 73^2) alin.1	25,000	25,000	0		10,500	7,500	3,000	10,500	0	
						Prima de relocare (art.76 (2) OUG 6/2017)	100,000	100,000	0		33,230	28,002	5,225	33,227	3	
						Plati pt.stimularea somerilor care se angajeaza inainte de expirarea perioadei de somaj art 72	655,000	635,000	20,000		482,780	406,426	76,345	482,771	9	
						Legea 176/2018 (internship)										
						Legea 335/2013 (stagiaari)			0					0	0	
					02	Ajutoare sociale in natura			0					0	0	#DIV/0!
			60			TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNNR	0	0	0	#DIV/0!	0	0	0	0	0	
				01		Fonduri Europene nerambursabile			0					0		
				03		Sume aferente TVA			0					0		
			85			Pl efect in anii prec si recup in anul curent			0			-3,828	0	-3,828	3,828	
						din total capitol:			0						0	
8004	02					Actiuni generale de munca	20,121,000	20,100,956	20,044		15,121,000	13,097,712	2,019,248	15,116,960	5,004,040	
		04				Masuri active pentru combaterea somajului	5,000	4,956	44		5,000	4,955	0	4,955	45	
		05				Stimularea crearii de locuri de munca	20,116,000	20,096,000	20,000		15,116,000	13,096,585	2,019,248	15,115,833	5,000,167	
		30				Alte actiuni generale de munca	0	0	0		0	-3,828	0	-3,828	3,828	
8904	01					Cheltuieli sistem asigurari pt.somaj	41,016,300	40,859,887	156,413		27,773,300	22,867,469	3,964,100	26,831,569	14,184,731	
	02					Cheltuieli fond de garantare	867,800	857,385	10,415		819,100	801,897	7,862	809,759	58,041	
		9904				EXCEDENT / DEFICIT	-3,574,100	-41,717,272	38,143,172		-8,755,400	-4,329,845	-676,061	-5,005,906	1,431,806	
	10					Excedent-deficit - asigurari pentru somaj	-5,006,300	-40,859,887	35,853,587		-10,236,300	-6,888,023	-860,601	-7,748,624	2,742,324	
	11					Excedent-deficit - fond garantare	1,432,200	-857,385	2,289,585		1,480,900	2,558,178	184,540	2,742,718	-1,310,518	

Director executiv
Ştef Gheorghe

Director executiv adjunct
Bogdan Elisabeta

Sef serviciu administrare buget
Kovacs Maria

Intocmit,
Consilier superior
Farcaş Valentina