

Contul de executie al bugetului asigurarilor pentru somaj, la data de: 31.08.2025

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		-	28,877,000	26,073,149	3,228,638	29,301,787	-424,787	
I						VENITURI CURENTE	38,310,000	0	38,310,000	0.00	28,877,000	26,073,149	3,228,638	29,301,787	-424,787	101.47
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	28,868,000	26,072,274	3,228,040	29,300,314	-432,314	101.50
2000						CONTRIBUTIILE ANGAJATORILOR	38,300,000	0	38,300,000	0.00	28,868,000	26,062,813	3,220,620	29,283,433	-415,433	101.44
	20.00.02	20.00.02.01				Contr.de asig.pt.somaj dat.de ang.	0		0	#DIV/0!	0	8,974	8,490	17,464	-17,464	#DIV/0!
	20.00.06					Contr.ang. la fd-ul de garantare pt.plata creantelor sal.	0		0	#DIV/0!	0	2,887	2,240	5,127	-5,127	#DIV/0!
	20.00.10					Venituri din contributia asiguratorie pentru munca pentru somaj	36,000,000	0	36,000,000	0.00	26,568,000	22,308,990	3,054,748	25,363,738	1,204,262	95.47
	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	3,741,962	155,142	3,897,104	-1,597,104	169.44
2100						CONTRIBUTIILE ASIGURATILOR	0	0	0	#DIV/0!	0	9,461	7,420	16,881	-16,881	#DIV/0!
	21.00.02					Contr.de asig.pt.somaj dat.de asig.	0	0	0	#DIV/0!	0	9,461	7,420	16,881	-16,881	#DIV/0!
		21.00.02.01				Contributii individuale	0	0	0	#DIV/0!	0	9,461	7,420	16,881	-16,881	#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	9,000	875	598	1,473	7,527	16.37
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	9,000	875	598	1,473	7,527	16.37
3600						DIVERSE VENITURI	10,000	0	10,000	0.00	9,000	875	598	1,473	7,527	16.37
	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	9,000	875	598	1,473	7,527	16.37
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	26,577,000	22,328,300	3,071,256	25,399,556	1,177,444	95.57
						Venituri fond garantare pentru plata creantelor salariale	2,300,000	0	2,300,000	0.00	2,300,000	3,744,849	157,382	3,902,231	-1,602,231	169.66
						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							50,464,600	50,198,954	265,646	99.47	46,168,400	34,252,935	3,915,284	38,168,219	8,000,181	82.67
			01			CHELTUIELI CURENTE	50,464,600	50,198,954	265,646	99.47	46,168,400	34,781,046	3,969,031	38,750,077	7,418,323	83.93
			10			CHELTUIELI DE PERSONAL	4,459,600	4,453,924	5,676	99.87	3,639,000	2,803,824	383,460	3,187,284	451,716	87.59
			20			BUNURI SI SERVICII	273,000	210,032	62,968	76.93	214,400	170,018	11,685	181,703	32,697	84.75
			30			DOBANZI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			40			SUBVENTII	155,000	0	155,000	0.00	155,000	0	0	0	155,000	0.00
			51			TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	3,500,000	3,500,000	0	100.00	3,120,000	2,225,896	304,086	2,529,982	590,018	81.09
			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	40,366,000	40,328,728	37,272	99.91	37,329,000	28,836,940	2,307,898	31,144,838	6,184,162	83.43
			59			ALTE CHELTUIELI	1,711,000	1,706,270	4,730	99.72	1,711,000	744,368	961,902	1,706,270	4,730	99.72
			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	-528,111	-53,747	-581,858	581,858	#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		
5004						TOTAL CHELTUIELI SOMAJ	50,464,600	50,198,954	265,646	99.47	46,168,400	34,252,935	3,915,284	38,168,219	8,000,181	82.67
			01			CHELTUIELI CURENTE	50,464,600	50,198,954	265,646	99.47	46,168,400	34,781,046	3,969,031	38,750,077	7,418,323	83.93
			10			CHELTUIELI DE PERSONAL	4,459,600	4,453,924	5,676	99.87	3,639,000	2,803,824	383,460	3,187,284	451,716	87.59
			20			BUNURI SI SERVICII	273,000	210,032	62,968	76.93	214,400	170,018	11,685	181,703	32,697	84.75
			30			DOBANZI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			40			SUBVENTII	155,000	0	155,000	0.00	155,000	0	0	0	155,000	0.00
			51			TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	3,500,000	3,500,000	0	100.00	3,120,000	2,225,896	304,086	2,529,982	590,018	81.09
				01		Transferuri curente	3,500,000	3,500,000	0	100.00	3,120,000	2,225,896	304,086	2,529,982	590,018	81.09
				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	3,120,000	2,225,896	304,086	2,529,982	590,018	81.09
					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	40,366,000	40,328,728	37,272	99.91	37,329,000	28,836,940	2,307,898	31,144,838	6,184,162	83.43
				01		Asigurari sociale	15,600,000	15,600,000	0	100.00	12,590,000	9,130,647	1,264,294	10,394,941	2,195,059	82.57
				02		Ajutoare sociale	24,766,000	24,728,728	37,272	99.85	24,739,000	19,706,293	1,043,604	20,749,897	3,989,103	83.88
				01		Ajutoare sociale in numerar	24,722,000	24,712,000	10,000	99.96	24,712,000	19,689,565	1,043,604	20,733,169	3,978,831	83.90
				02		Ajutoare sociale in natura	44,000	16,728	27,272	38.02	27,000	16,728	0	16,728	10,272	61.96
			59			ALTE CHELTUIELI	1,711,000	1,706,270	4,730	99.72	1,711,000	744,368	961,902	1,706,270	4,730	99.72
			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	-528,111	-53,747	-581,858	581,858	
6404						CHELTUIELILE FONDULUI DE GARANTARE PENTRU PLATA CREANTELOR SALARIALE	1,849,300	1,841,670	7,630	99.59	1,810,800	825,185	971,814	1,796,999	13,801	99.24
			01			CHELTUIELI CURENTE	1,849,300	1,841,670	7,630	99.59	1,810,800	825,185	971,814	1,796,999	13,801	99.24
			10			CHELTUIELI DE PERSONAL	135,300	135,300	0		97,800	80,800	9,829	90,629	7,171	92.67
				01		Cheltuieli salariale in bani	131,500	131,500	0		95,000	78,259	9,798	88,057	6,943	
				01		Salarii de baza	123,000	123,000	0		87,500	71,282	9,742	81,024	6,476	
				05		Spor pentru conditii de munca	6,000	6,000	0		5,100	4,871	26	4,897	203	
				17		Indemnizatii de hrana	2,500	2,500	0		2,400	2,106	30	2,136	264	
				30		Alte drepturi salariale in bani	0	0	0		0	0	0	0	0	
				02		Cheltuieli salariale in natura	800	800	0		800	800	0	800	0	
				06		Vouchere de vacanta	800	800	0		800	800	0	800	0	
				03		Contributii	3,000	3,000	0		2,000	1,741	31	1,772	228	
				07		Contributia asiguratorie pentru munca	3,000	3,000	0		2,000	1,741	31	1,772	228	
			20			BUNURI SI SERVICII	3,000	100	2,900		2,000	17	83	100	1,900	
				01		Bunuri si servicii	2,000	0	2,000		1,000	0	0	0	1,000	
				09		Materiale si prestari servicii cu caracter functional	2,000	0	2,000		1,000	0	0	0	1,000	
				30		Alte cheltuieli	1,000	100	900		1,000	17	83	100	900	
				06		Prestari de servicii pentru transmiterea drepturilor	1,000	100	900		1,000	17	83	100	900	

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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	1,711,000	1,706,270	4,730	99.72	1,711,000	744,368	961,902	1,706,270	4,730	99.72
				25		Sume aferente platii creantelor salariale	1,711,000	1,706,270	4,730	99.72	1,711,000	744,368	961,902	1,706,270	4,730	99.72
			85			Plati efectuate in anii precedenti si recuperate in anul curent			0					0	0	
6404	01					Asigurari pentru plata creantelor salariale	1,711,000	1,706,270	4,730	99.72	1,711,000	744,368	961,902	1,706,270	4,730	99.72
	02					Cheltuieli de gestionare ale Fondului de garantare a creantelor salariale	138,300	135,400	2,900	97.90	99,800	80,817	9,912	90,729	9,071	90.91
		01				Cheltuieli cu transmiterea si plata drepturilor	1,000	100	900	10.00	1,000	17	83	100	900	10.00
		02				Alte cheltuieli de administrare Fond	137,300	135,300	2,000	98.54	98,800	80,800	9,829	90,629	8,171	91.73
6500	04					PARTEA III CHELTUIELI SOCIAL CULTURALE	25,747,600	25,481,999	265,601	98.97	21,451,400	15,086,526	2,925,427	18,011,953	3,439,447	83.97
			01			CHELTUIELI CURENTE	25,747,600	25,481,999	265,601	98.97	21,451,400	15,086,526	2,925,427	18,011,953	3,439,447	83.97
			10			TITLUL I CHELTUIELI DE PERSONAL	4,459,600	4,453,924	5,676	99.87	3,639,000	2,803,824	383,460	3,187,284	451,716	87.59
			20			TITLUL II BUNURI SI SERVICII	268,000	205,077	62,923	76.52	209,400	165,063	11,685	176,748	32,652	84.41
			30			TITLUL III DOBANZI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			40			TITLUL IV SUBVENTII	155,000	0	155,000	0.00	155,000	0	0	0	155,000	0.00
			51			TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	3,500,000	3,500,000	0	100.00	3,120,000	2,225,896	304,086	2,529,982	590,018	81.09
			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	15,654,000	15,616,728	37,272	99.76	12,617,000	9,147,375	1,264,294	10,411,669	2,205,331	82.52
			59			ALTE CHELTUIELI	1,711,000	1,706,270	4,730	99.72	1,711,000	744,368	961,902	1,706,270	4,730	99.72
			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	199,000	16,728	182,272	8.41	182,000	16,538	0	16,538	165,462	9.09
			01			CHELTUIELI CURENTE	199,000	16,728	182,272	8.41	182,000	16,728	0	16,728	165,272	9.19
			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		<i>Alte cheltuieli</i>	0	0	0		0	0	0	0	0	
				03		Prime de asigurare non-viata										
				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				<i>SUBVENTII</i>	155,000	0	155,000	0.00	155,000	0	0	0	155,000	0.00
				09		Plati catre angajatori pentru formarea profesionala a angajatilor	155,000	0	155,000	0.00	155,000	0	0	0	155,000	0.00
				51		<i>TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE</i>	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		<i>PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE</i>	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		<i>ASISTENTA SOCIALA</i>	44,000	16,728	27,272	38.02	27,000	16,728	0	16,728	10,272	61.96
						<i>Asigurari sociale</i>			0						0	
				02		Ajutoare sociale	44,000	16,728	27,272	38.02	27,000	16,728	0	16,728	10,272	61.96
				02		Ajutoare sociale in natura	44,000	16,728	27,272	38.02	27,000	16,728	0	16,728	10,272	61.96
				70		<i>CHELTUIELI DE CAPITAL</i>	0	0	0		0	0	0	0	0	
				71		<i>ACTIVE NEFINANCIARE</i>	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	
6504	07					<i>Invatamant nedefinibil prin nivel</i>	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
		01				<i>Centre de specializare, perfectionare, calificare si recalificare</i>	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	50					<i>Alte cheltuieli in domeniul invatamantului</i>	199,000	16,728	182,272	8.41	182,000	16,538	0	16,538	165,462	9.09
	6804					<i>ASIGURARI SI ASISTENTA SOCIALA</i>	23,699,300	23,623,601	75,699	99.68	19,458,600	13,726,502	1,900,134	15,626,636	3,831,964	80.31
			01			<i>CHELTUIELI CURENTE</i>	23,699,300	23,623,601	75,699	99.68	19,458,600	14,244,613	1,953,613	16,198,226	3,260,374	83.24
			10			<i>CHELTUIELI DE PERSONAL</i>	4,324,300	4,318,624	5,676	99.87	3,541,200	2,723,024	373,631	3,096,655	444,545	87.45
				01		<i>Cheltuieli salariale in bani</i>	4,200,300	4,199,424	876	99.98	3,441,200	2,646,664	365,386	3,012,050	429,150	87.53
				01		Salarii de baza	3,694,000	3,694,000	0	100.00	3,038,000	2,317,810	348,936	2,666,746	371,254	87.78
				05		Sporuri pentru conditii de munca	280,000	280,000	0	100.00	208,600	159,066	7,906	166,972	41,628	
				06		Alte sporuri	0		0			0		0	0	
				12		Indemnizatii platite unor persoane din afara unitatii	110,000	110,000	0	100.00	110,000	104,512	0	104,512	5,488	95.01
				13		Indemnizatii de delegare	1,000	184	816	18.40	300	184	0	184	116	61.33
				14		Indemnizatii de detasare	0		0			0		0	0	
				17		Indemnizatii de hrana	112,000	112,000	0	100.00	81,000	61,852	8,544	70,396	10,604	86.91
				30		Alte drepturi salariale in bani	3,300	3,240	60	98.18	3,300	3,240	0	3,240	60	98.18
				02		<i>Cheltuieli salariale in natura</i>	24,000	19,200	4,800		24,000	19,200	0	19,200	4,800	
				04		Locuinta de serviciu folosita de salariat si familia sa			0					0	0	
				06		Vouchere de vacanta	24,000	19,200	4,800		24,000	19,200	0	19,200	4,800	
				03		<i>Contributii</i>	100,000	100,000	0	100.00	76,000	57,160	8,245	65,405	10,595	86.06
				07		Contributia asiguratorie pentru munca	100,000	100,000	0	100.00	76,000	57,160	8,245	65,405	10,595	86.06
			20			<i>BUNURI SI SERVICII</i>	265,000	204,977	60,023	77.35	207,400	165,046	11,602	176,648	30,752	85.17
				01		<i>Bunuri si servicii</i>	197,000	145,280	51,720	73.75	153,400	126,877	7,317	134,194	19,206	87.48
				01		Furnituri de birou	4,000	2,979	1,021	74.47	3,000	1,964	1,015	2,979	21	99.30
				02		Materiale pentru curatenie	2,000	1,988	12		2,000	1,245	326	1,571	429	

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	82,668	32,332	71.88	84,000	81,215	1,453	82,668	1,332	98.41
					04	Apa, canal si salubritate	14,000	10,740	3,260	76.71	14,000	9,140	92	9,232	4,768	65.94
					05	Carburanti si lubrifianti	6,000	3,973	2,027	66.21	5,000	3,384	589	3,973	1,027	79.46
					06	Piese de schimb	0	0	0	#DIV/0!	0	0		0	0	#DIV/0!
					08	Posta, telecomunicatii, radio, tv, internet	9,000	7,068	1,932	78.54	8,400	6,240	828	7,068	1,332	84.14
					09	Materiale si prestari servicii cu caracter functional	37,000	29,552	7,448	79.87	27,000	18,200	2,191	20,391	6,609	75.52
					30	Alte bunuri si servicii pentru intretinere si functionare	10,000	6,312	3,688	63.12	10,000	5,489	823	6,312	3,688	63.12
				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	3,146	4,854	39.32	6,000	3,064	82	3,146	2,854	52.43
					01	Deplasari interne, detasari, transferari	8,000	3,146	4,854	39.32	6,000	3,064	82	3,146	2,854	52.43
					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	48,000	35,105	4,203	39,308	8,692	81.89
					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	7,000	4,498	599	5,097	1,903	72.81
					06	Prestari de servicii pentru transmiterea drepturilor	47,000	47,000	0	100.00	39,000	29,336	3,604	32,940	6,060	84.46
					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	1,271	0	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	3,120,000	2,225,896	304,086	2,529,982	590,018	81.09
					01	Transferuri curente	3,500,000	3,500,000	0	100.00	3,120,000	2,225,896	304,086	2,529,982	590,018	81.09
					17	Transferuri din bugetul asigurarilor pentru somaj catre bugetul asigurarilor sociale de stat	3,500,000	3,500,000	0	100.00	3,120,000	2,225,896	304,086	2,529,982	590,018	81.09
				57		ASISTENTA SOCIALA	15,610,000	15,600,000	10,000	99.94	12,590,000	9,130,647	1,264,294	10,394,941	2,195,059	82.57
					01	Asigurari sociale	15,600,000	15,600,000	0	100.00	12,590,000	9,130,647	1,264,294	10,394,941	2,195,059	82.57
						Indemnizatii de somaj total, din care :	15,600,000	15,600,000	0		12,179,267	8,771,991	1,212,217	9,984,208	2,195,059	
						- aj.somaj Lg.76/2002	15,600,000	15,600,000	0		12,179,267	8,771,991	1,212,217	9,984,208	2,195,059	
						- 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		136,110	135,897	213	136,110	0	
						Concedii medicale someri			0		274,623	222,759	51,864	274,623	0	
					02	Ajutoare sociale	10,000	0	10,000	0.00	0	0	0	0	0	#DIV/0!
					01	Ajutoare sociale in numerar, din care:	10,000	0	10,000	0.00	0	0	0	0	0	#DIV/0!
						Ajutoare sociale in numerar art.93^4	10,000	0	10,000		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 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		
			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			-518,111	-53,479	-571,590	571,590	
						din total capitol:			0						0	
6804	07					Asigurari pentru somaj	19,100,000	19,100,000	0	100.00	15,710,000	11,356,543	1,568,380	12,924,923	2,785,077	824.09
	15					Prevenirea excluderii sociale	10,000	0	10,000	0.00	0	0	0	0	0	#DIV/0!
		50				Alte cheltuieli in domeniul prevenirii excluderii sociale	10,000	0	10,000	0.00	0	0	0	0	0	#DIV/0!
	50					Alte cheltuieli in domeniul asigurarilor si asistentei sociale	4,589,300	4,523,601	65,699	98.57	3,748,600	2,369,959	331,754	2,701,713	1,046,887	814.37
		02				Cheltuieli cu transmiterea si plata drepturilor	47,000	47,000	0	100.00	39,000	29,336	3,604	32,940	6,060	913.98
		03				Alte cheltuieli de administrare fond	4,542,300	4,476,601	65,699	98.55	3,709,600	2,340,623	328,150	2,668,773	1,040,827	813.28
8000	04					Partea a V-a ACTIUNI ECONOMICE	24,717,000	24,716,955	45	100.00	24,717,000	19,684,710	1,043,336	20,728,046	3,988,954	1,986.71
			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	24,717,000	24,716,955	45	100	24,717,000	19,684,710	1,043,336	20,728,046	3,988,954	83.86
			01			CHELTUIELI CURENTE	24,717,000	24,716,955	45	100	24,717,000	19,694,520	1,043,604	20,738,124	3,978,876	83.90
			20			BUNURI SI SERVICII	5,000	4,955	45	99	5,000	4,955	0	4,955	45	99.10
				30		Alte cheltuieli	5,000	4,955	45	99	5,000	4,955	0	4,955	45	99.10
				30		Alte cheltuieli cu bunuri si servicii	5,000	4,955	45	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	24,712,000	24,712,000	0	100	24,712,000	19,689,565	1,043,604	20,733,169	3,978,831	83.90
				02		Ajutoare sociale	24,712,000	24,712,000	0	100	24,712,000	19,689,565	1,043,604	20,733,169	3,978,831	83.90
				01		Ajutoare sociale in numerar	24,712,000	24,712,000	0	100	24,712,000	19,689,565	1,043,604	20,733,169	3,978,831	83.90
						Plati pt.stimularea mobilitatii fortei de munca :	9,620	9,620	0		9,620	9,616	0	9,616	4	
						- prima de incadrare (art.74)	3,370	3,370	0		3,370	3,366	0	3,366	4	
						- prima de instalare (art 75) din care:	6,250	6,250	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	6,250	6,250	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:	990,000	990,000	0		990,000	931,732	57,713	989,445	555	
						- absolventi incadrati conform OG 60/2016	990,000	990,000	0		990,000	931,732	57,713	989,445	555	
						Plati pt.stimularea angajatorilor care angaj.someri apartinand unor categorii defavorizate total (art.85) din care:	23,005,580	23,005,580	0		23,005,580	18,140,848	886,612	19,027,460	3,978,120	
						- categorii defavorizate conform OG 60/2016	23,005,580	23,005,580	0		23,005,580	18,140,848	886,612	19,027,460	3,978,120	
						Plati pentru stimularea absolventilor	3,000	3,000	0		3,000	0	2,970	2,970	30	
						Prima de insertie art 73^1 alin 1	3,000	3,000	0		3,000	0	2,970	2,970	30	
						Prima de insertie art 73^1 alin 2			0					0	0	
						Legea 72/2007	800	800	0		800	0	792	792	8	
						Plati pt pregatirea profes absolv (art.84) si ajutor financiar (art. 84^1)			0					0	0	
						Prima de activare (art. 73^2) alin.1	14,500	14,500	0		14,500	12,000	2,500	14,500	0	
						Prima de relocare (art.76 (2) OUG 6/2017)	46,500	46,500	0		46,500	39,345	7,041	46,386	114	
						Plati pt.stimularea somerilor care se angajeaza inainte de expirarea perioadei de somaj art 72	642,000	642,000	0		642,000	556,024	85,976	642,000	0	
						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			-9,810	-268	-10,078	10,078	
						din total capitol:			0						0	
8004	02					Actiuni generale de munca	24,717,000	24,716,955	45		24,717,000	19,684,710	1,043,336	20,728,046	3,988,954	
		04				Masuri active pentru combaterea somajului	5,000	4,955	45		5,000	4,955	0	4,955	45	
		05				Stimularea crearii de locuri de munca	24,712,000	24,712,000	0		24,712,000	19,689,565	1,043,604	20,733,169	3,978,831	
		30				Alte actiuni generale de munca	0	0	0		0	-9,810	-268	-10,078	10,078	
8904	01					Cheltuieli sistem asigurari pt.somaj	48,615,300	48,357,284	258,016		44,357,600	33,427,750	2,943,470	36,371,220	12,244,080	
	02					Cheltuieli fond de garantare	1,849,300	1,841,670	7,630		1,810,800	825,185	971,814	1,796,999	52,301	
		9904				EXCEDENT / DEFICIT	-12,154,600	-50,198,954	38,044,354		-17,291,400	-8,179,786	-686,646	-8,866,432	-3,288,168	
	10					Excedent-deficit - asigurari pentru somaj	-12,605,300	-48,357,284	35,751,984		-17,780,600	-11,099,450	127,786	-10,971,664	-1,633,636	
	11					Excedent-deficit - fond garantare	450,700	-1,841,670	2,292,370		489,200	2,919,664	-814,432	2,105,232	-1,654,532	

Director executiv
Ştef Gheorghe

Director executiv adjunct
Bogdan Elisabeta

Sef serviciu administrare buget
Kovacs Maria

Intocmit,
Consilier superior
Farcaş Valentina