

Contul de executie al bugetului asigurarilor pentru somaj, la data de: 31.07.2025

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	22,635,422	3,437,727	26,073,149	2,803,851	
I						VENITURI CURENTE	38,310,000	0	38,310,000	0.00	28,877,000	22,635,422	3,437,727	26,073,149	2,803,851	90.29
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	22,635,247	3,437,027	26,072,274	2,795,726	90.32
2000						CONTRIBUTIILE ANGAJATORILOR	38,300,000	0	38,300,000	0.00	28,868,000	22,626,759	3,436,054	26,062,813	2,805,187	90.28
	20.00.02	20.00.02.01				Contr.de asig.pt.somaj dat.de ang.	0		0	#DIV/0!	0	7,920	1,054	8,974	-8,974	#DIV/0!
	20.00.06					Contr.ang. la fd-ul de garantare pt.plata creantelor sal.	0		0	#DIV/0!	0	2,417	470	2,887	-2,887	#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	19,066,362	3,242,628	22,308,990	4,259,010	83.97
	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	3,550,060	191,902	3,741,962	-1,441,962	162.69
2100						CONTRIBUTIILE ASIGURATILOR	0	0	0	#DIV/0!	0	8,488	973	9,461	-9,461	#DIV/0!
	21.00.02					Contr.de asig.pt.somaj dat.de asig.	0	0	0	#DIV/0!	0	8,488	973	9,461	-9,461	#DIV/0!
		21.00.02.01				Contributii individuale	0	0	0	#DIV/0!	0	8,488	973	9,461	-9,461	#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	175	700	875	8,125	9.72
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	175	700	875	8,125	9.72
3600						DIVERSE VENITURI	10,000	0	10,000	0.00	9,000	175	700	875	8,125	9.72
	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	175	700	875	8,125	9.72
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	19,082,945	3,245,355	22,328,300	4,248,700	84.01
						Venituri fond garantare pentru plata creantelor salriale	2,300,000	0	2,300,000	0.00	2,300,000	3,552,477	192,372	3,744,849	-1,444,849	162.82
						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	41,752,755	131,345	99.69	38,939,400	27,641,328	6,611,607	34,252,935	4,686,465	87.96
			01			CHELTUIELI CURENTE	41,884,100	41,752,755	131,345	99.69	38,939,400	28,163,296	6,617,750	34,781,046	4,158,354	89.32
			10			CHELTUIELI DE PERSONAL	4,430,100	4,424,424	5,676	99.87	3,548,000	2,378,108	425,716	2,803,824	744,176	79.03
			20			BUNURI SI SERVICII	273,000	201,235	71,765	73.71	214,400	149,564	20,454	170,018	44,382	79.30
			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	3,120,000	1,914,856	311,040	2,225,896	894,104	71.34
			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	32,882,728	47,272	99.86	31,306,000	22,976,400	5,860,540	28,836,940	2,469,060	92.11
			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	-521,968	-6,143	-528,111	528,111	#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	41,884,100	41,752,755	131,345	99.69	38,939,400	27,641,328	6,611,607	34,252,935	4,686,465	87.96
			01			CHELTUIELI CURENTE	41,884,100	41,752,755	131,345	99.69	38,939,400	28,163,296	6,617,750	34,781,046	4,158,354	89.32
			10			CHELTUIELI DE PERSONAL	4,430,100	4,424,424	5,676	99.87	3,548,000	2,378,108	425,716	2,803,824	744,176	79.03
			20			BUNURI SI SERVICII	273,000	201,235	71,765	73.71	214,400	149,564	20,454	170,018	44,382	79.30
			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	3,120,000	1,914,856	311,040	2,225,896	894,104	71.34
				01		Transferuri curente	3,500,000	3,500,000	0	100.00	3,120,000	1,914,856	311,040	2,225,896	894,104	71.34
				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	1,914,856	311,040	2,225,896	894,104	71.34
				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	32,882,728	47,272	99.86	31,306,000	22,976,400	5,860,540	28,836,940	2,469,060	92.11
				01		Asigurari sociale	12,770,000	12,770,000	0	100.00	11,503,000	7,844,617	1,286,030	9,130,647	2,372,353	79.38
				02		Ajutoare sociale	20,160,000	20,112,728	47,272	99.77	19,803,000	15,131,783	4,574,510	19,706,293	96,707	99.51
				01		Ajutoare sociale in numerar	20,116,000	20,096,000	20,000	99.90	19,776,000	15,115,833	4,573,732	19,689,565	86,435	99.56
				02		Ajutoare sociale in natura	44,000	16,728	27,272	38.02	27,000	15,950	778	16,728	10,272	61.96
			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 REPREZTAND 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	-521,968	-6,143	-528,111	528,111	
6404						CHELTUIELILE FONDULUI DE GARANTARE PENTRU PLATA CREANTELOR SALARIALE	867,800	858,185	9,615	98.89	849,100	809,759	15,426	825,185	23,915	97.18
			01			CHELTUIELI CURENTE	867,800	858,185	9,615	98.89	849,100	809,759	15,426	825,185	23,915	97.18
			10			CHELTUIELI DE PERSONAL	113,800	113,800	0		96,100	65,374	15,426	80,800	15,300	84.08
				01		Cheltuieli salariale in bani	110,000	110,000	0		92,300	63,856	14,403	78,259	14,041	
				01		Salarii de baza	96,000	96,000	0		81,800	57,800	13,482	71,282	10,518	
				05		Spor pentru conditii de munca	10,000	10,000	0		7,500	4,228	643	4,871	2,629	
				17		Indemnizatii de hrana	4,000	4,000	0		3,000	1,828	278	2,106	894	
				30		Alte drepturi salariale in bani	0		0					0	0	
				02		Cheltuieli salariale in natura	800	800	0		800	0	800	800	0	
				06		Vouchere de vacanta	800	800	0		800	0	800	800	0	
				03		Contributii	3,000	3,000	0		3,000	1,518	223	1,741	1,259	
				07		Contributia asiguratorie pentru munca	3,000	3,000	0		3,000	1,518	223	1,741	1,259	
			20			BUNURI SI SERVICII	3,000	17	2,983		2,000	17	0	17	1,983	
				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		2,000	17	0	17	1,983	
				06		Prestari de servicii pentru transmiterea drepturilor	1,000	17	983		2,000	17	0	17	1,983	

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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	113,817	2,983	97.45	98,100	65,391	15,426	80,817	17,283	82.38
		01				Cheltuieli cu transmiterea si plata drepturilor	1,000	17	983	1.70	2,000	17	0	17	1,983	0.85
		02				Alte cheltuieli de administrare Fond	115,800	113,800	2,000	98.27	96,100	65,374	15,426	80,800	15,300	84.08
6500	04					PARTEA III CHELTUIELI SOCIAL CULTURALE	21,763,100	21,651,800	111,300	99.49	19,158,400	13,042,508	2,044,018	15,086,526	4,071,874	78.75
			01			CHELTUIELI CURENTE	21,763,100	21,651,800	111,300	99.49	19,158,400	13,042,508	2,044,018	15,086,526	4,071,874	78.75
			10			TITLUL I CHELTUIELI DE PERSONAL	4,430,100	4,424,424	5,676	99.87	3,548,000	2,378,108	425,716	2,803,824	744,176	79.03
			20			TITLUL II BUNURI SI SERVICII	268,000	196,280	71,720	73.24	209,400	144,609	20,454	165,063	44,337	78.83
			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	3,120,000	1,914,856	311,040	2,225,896	894,104	71.34
				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	12,786,728	27,272	99.79	11,530,000	7,860,567	1,286,808	9,147,375	2,382,625	79.34
			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							44,000	16,728	27,272	38.02	27,000	15,760	778	16,538	10,462	61.25
			01			INVATAMANT	44,000	16,728	27,272	38.02	27,000	15,950	778	16,728	10,272	61.96
			10			CHELTUIELI CURENTE	44,000	16,728	27,272	38.02	27,000	15,950	778	16,728	10,272	61.96
						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>	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			<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	15,950	778	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	15,950	778	16,728	10,272	61.96
				02		Ajutoare sociale in natura	44,000	16,728	27,272	38.02	27,000	15,950	778	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>	44,000	16,728	27,272	38.02	27,000	15,760	778	16,538	10,462	61.25
		6804				<i>ASIGURARI SI ASISTENTA SOCIALA</i>	20,851,300	20,776,887	74,413	99.64	18,282,300	11,698,849	2,027,653	13,726,502	4,555,798	75.08
			01			<i>CHELTUIELI CURENTE</i>	20,851,300	20,776,887	74,413	99.64	18,282,300	12,216,799	2,027,814	14,244,613	4,037,687	77.91
			10			<i>CHELTUIELI DE PERSONAL</i>	4,316,300	4,310,624	5,676	99.87	3,451,900	2,312,734	410,290	2,723,024	728,876	78.88
				01		<i>Cheltuieli salariale in bani</i>	4,200,300	4,199,424	876	99.98	3,356,200	2,264,254	382,410	2,646,664	709,536	78.86
				01		Salarii de baza	3,694,000	3,694,000	0	100.00	2,953,000	1,967,612	350,198	2,317,810	635,190	78.49
				05		Sporuri pentru conditii de munca	280,000	280,000	0	100.00	208,600	136,218	22,848	159,066	49,534	
				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	138	46	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	52,534	9,318	61,852	19,148	76.36
				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	0	19,200	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	19,200	4,800	
				03		<i>Contributii</i>	92,000	92,000	0	100.00	71,700	48,480	8,680	57,160	14,540	79.72
				07		Contributia asiguratorie pentru munca	92,000	92,000	0	100.00	71,700	48,480	8,680	57,160	14,540	79.72
			20			<i>BUNURI SI SERVICII</i>	265,000	196,263	68,737	74.06	207,400	144,592	20,454	165,046	42,354	79.58
				01		<i>Bunuri si servicii</i>	197,000	136,648	60,352	69.36	153,400	111,478	15,399	126,877	26,523	82.71
				01		Furnituri de birou	4,000	3,000	1,000	75.00	3,000	1,963	1	1,964	1,036	65.47
				02		Materiale pentru curatenie	2,000	1,245	755		2,000	986	259	1,245	755	

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		
					03	Incalzit, luminat si forta motrica	115,000	82,821	32,179	72.02	84,000	71,000	10,215	81,215	2,785	96.68
					04	Apa, canal si salubritate	14,000	10,740	3,260	76.71	14,000	9,225	-85	9,140	4,860	65.29
					05	Carburanti si lubrifianti	6,000	3,384	2,616	56.40	5,000	2,895	489	3,384	1,616	67.68
					06	Piese de schimb	0	0	0	#DIV/0!	0	0		0	0	#DIV/0!
					08	Posta, telecomunicatii, radio, tv, internet	9,000	6,240	2,760	69.33	8,400	5,400	840	6,240	2,160	74.29
					09	Materiale si prestari servicii cu caracter functional	37,000	23,728	13,272	64.13	27,000	15,964	2,236	18,200	8,800	67.41
					30	Alte bunuri si servicii pentru intretinere si functionare	10,000	5,489	4,511	54.89	10,000	4,045	1,444	5,489	4,511	54.89
				02		Reparatii curente	0	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	3,064	4,936	38.29	6,000	2,450	614	3,064	2,936	51.07
					01	Deplasari interne, detasari, transferari	8,000	3,064	4,936	38.29	6,000	2,450	614	3,064	2,936	51.07
					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	30,664	4,441	35,105	12,895	73.14
					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	3,900	598	4,498	2,502	64.26
					06	Prestari de servicii pentru transmiterea drepturilor	47,000	47,000	0	100.00	39,000	25,493	3,843	29,336	9,664	75.22
					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	1,914,856	311,040	2,225,896	894,104	71.34
					01	Transferuri curente	3,500,000	3,500,000	0	100.00	3,120,000	1,914,856	311,040	2,225,896	894,104	71.34
					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	1,914,856	311,040	2,225,896	894,104	71.34
				57		ASISTENTA SOCIALA	12,770,000	12,770,000	0	100.00	11,503,000	7,844,617	1,286,030	9,130,647	2,372,353	79.38
					01	Asigurari sociale	12,770,000	12,770,000	0	100.00	11,503,000	7,844,617	1,286,030	9,130,647	2,372,353	79.38
						Indemnizatii de somaj total, din care :	12,770,000	12,770,000	0		11,144,344	7,538,092	1,233,899	8,771,991	2,372,353	
						- aj.somaj Lg.76/2002	12,770,000	12,770,000	0		11,144,344	7,538,092	1,233,899	8,771,991	2,372,353	
						- 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		135,897	135,567	330	135,897	0	
						Concedii medicale someri			0		222,759	170,958	51,801	222,759	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 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			-517,950	-161	-518,111	518,111	
						din total capitol:			0						0	
6804	07					Asigurari pentru somaj	16,270,000	16,270,000	0	100.00	14,623,000	9,759,473	1,597,070	11,356,543	3,266,457	711.09
	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	4,506,887	74,413	98.38	3,659,300	1,939,376	430,583	2,369,959	1,289,341	550.41
		02				Cheltuieli cu transmiterea si plata drepturilor	47,000	47,000	0	100.00	39,000	25,493	3,843	29,336	9,664	763.36
		03				Alte cheltuieli de administrare fond	4,534,300	4,459,887	74,413	98.36	3,620,300	1,913,883	426,740	2,340,623	1,279,677	548.49
8000	04					Partea a V-a ACTIUNI ECONOMICE	20,121,000	20,100,955	20,045	99.90	19,781,000	15,116,960	4,567,750	19,684,710	96,290	430.95
			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	20,100,955	20,045	100	19,781,000	15,116,960	4,567,750	19,684,710	96,290	99.51
			01			CHELTUIELI CURENTE	20,121,000	20,100,955	20,045	100	19,781,000	15,120,788	4,573,732	19,694,520	86,480	99.56
			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	20,116,000	20,096,000	20,000	100	19,776,000	15,115,833	4,573,732	19,689,565	86,435	99.56
				02		Ajutoare sociale	20,116,000	20,096,000	20,000	100	19,776,000	15,115,833	4,573,732	19,689,565	86,435	99.56
				01		Ajutoare sociale in numerar	20,116,000	20,096,000	20,000	100	19,776,000	15,115,833	4,573,732	19,689,565	86,435	99.56
						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:	935,000	935,000	0		931,750	708,591	223,141	931,732	18	
						- absolventi incadrati conform OG 60/2016	935,000	935,000	0		931,750	708,591	223,141	931,732	18	
						Plati pt.stimularea angajatorilor care angaj.someri apartinand unor categorii defavorizate total (art.85) din care:	18,383,000	18,383,000	0		18,226,130	13,871,128	4,269,720	18,140,848	85,282	
						- categorii defavorizate conform OG 60/2016	18,383,000	18,383,000	0		18,226,130	13,871,128	4,269,720	18,140,848	85,282	
						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	20,000	0	20,000		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		12,000	10,500	1,500	12,000	0	
						Prima de relocare (art.76 (2) OUG 6/2017)	100,000	100,000	0		39,500	33,227	6,118	39,345	155	
						Plati pt.stimularea somerilor care se angajeaza inainte de expirarea perioadei de somaj art 72	635,000	635,000	0		557,000	482,771	73,253	556,024	976	
						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	-5,982	-9,810	9,810	
						din total capitol:			0						0	
8004	02					Actiuni generale de munca	20,121,000	20,100,955	20,045		19,781,000	15,116,960	4,567,750	19,684,710	436,290	
		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	20,116,000	20,096,000	20,000		19,776,000	15,115,833	4,573,732	19,689,565	426,435	
		30				Alte actiuni generale de munca	0	0	0		0	-3,828	-5,982	-9,810	9,810	
8904	01					Cheltuieli sistem asigurari pt.somaj	41,016,300	40,894,570	121,730		38,090,300	26,831,569	6,596,181	33,427,750	7,588,550	
	02					Cheltuieli fond de garantare	867,800	858,185	9,615		849,100	809,759	15,426	825,185	42,615	
		9904				EXCEDENT / DEFICIT	-3,574,100	-41,752,755	38,178,655		-10,062,400	-5,005,906	-3,173,880	-8,179,786	4,605,686	
	10					Excedent-deficit - asigurari pentru somaj	-5,006,300	-40,894,570	35,888,270		-11,513,300	-7,748,624	-3,350,826	-11,099,450	6,093,150	
	11					Excedent-deficit - fond garantare	1,432,200	-858,185	2,290,385		1,450,900	2,742,718	176,946	2,919,664	-1,487,464	

Director executiv
Ştef Gheorghe

Director executiv adjunct
Bogdan Elisabeta

Sef serviciu administrare buget
Kovacs Maria

Intocmit,
Consilier superior
Farcaş Valentina