

Contul de executie al bugetului asigurarilor pentru somaj, la data de: 31.12.2025

Cap.	Sub cap.	Prgf.	Gr/ titlu	Art.	Alin.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR					
							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	Dif. buget - executie	% Grad realizare executie / buget * 100
						1	2	3	4	5=3/2*100	6	7	8	9=7+8	10=6-9	11=9/6*100
	04					TOTAL VENITURI	23,560,000	0	-		23,560,000	13,342,237	1,160,401	14,502,638	9,057,362	
I						VENITURI CURENTE	23,560,000	0	23,560,000	0.00	23,560,000	13,342,237	1,160,401	14,502,638	9,057,362	61.56
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	23,549,000	0	23,549,000	0.00	23,549,000	13,292,245	1,158,992	14,451,237	9,097,763	61.37
2000						CONTRIBUTIILE ANGAJATORILOR	23,549,000	0	23,549,000	0.00	23,549,000	13,282,836	1,157,496	14,440,332	9,108,668	61.32
	20.00.02	20.00.02.01				Contr.de asig.pt.somaj dat.de ang.			0	#DIV/0!		10,275	1,097	11,372	-11,372	#DIV/0!
		20.00.06				Contr.ang. la fd-ul de garantare pt.plata creantelor sal.			0	#DIV/0!		2,441	580	3,021	-3,021	#DIV/0!
		20.00.10				Venituri din contributia asiguratorie pentru munca pentru somaj	17,451,000		17,451,000	0.00	17,451,000	11,726,670	1,088,831	12,815,501	4,635,499	73.44
		20.00.11				Venituri din contributia asiguratorie pentru munca pentru fondul de garantare pentru plata creantelor salariale	6,098,000		6,098,000	0.00	6,098,000	1,543,450	66,988	1,610,438	4,487,562	26.41
2100						CONTRIBUTIILE ASIGURATILOR	0	0	0	#DIV/0!	0	9,409	1,496	10,905	-10,905	#DIV/0!
		21.00.02				Contr.de asig.pt.somaj dat.de asig.	0	0	0	#DIV/0!	0	9,409	1,496	10,905	-10,905	#DIV/0!
			21.00.02.01			Contributii individuale			0	#DIV/0!		9,229	1,496	10,725	-10,725	#DIV/0!
			21.00.02.02			Contributii datorate de persoane care incheie contract de asigurare pentru somaj			0	#DIV/0!		180		180	-180	#DIV/0!
			21.00.09			Contributii de asigurari pentru somaj de la persoanele care realizeaza venituri de natura profesionala cu caracter ocazional (OUG 59/2010)	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 salariale, platite de angajatori	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						C.VENITURI NEFISCALE	11,000	0	11,000	0.00	11,000	10,088	1,409	11,497	-497	104.52
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	11,000	0	11,000	0.00	11,000	10,088	1,409	11,497	-497	104.52
3600						DIVERSE VENITURI	11,000	0	11,000	0.00	11,000	10,088	1,409	11,497	-497	104.52
		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	11,000	0	11,000	0.00	11,000	10,088	1,409	11,497	-497	104.52
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 pentru fondul de garantare pentru plata creantelor salariale			0					0		
4500						SUME PRIMITE DE LA UE/ALTI DONATORI IN CONTUL PLATILOR EFECTUATE SI PREFINANȚARI	0	0	0	#DIV/0!	0	39,904	0	39,904	-39,904	#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	39,904	0	39,904	-39,904	#DIV/0!
				45.00.49.01		Sume primite in contul plăților efectuate în anul curent			0	#DIV/0!		39,904	0	39,904	-39,904	#DIV/0!
				45.00.49.02		Sume primite în 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!

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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	Executii anterioara cumulata	Executie lunara	Cumulat		
	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	17,462,000	0	17,462,000	0.00	17,462,000	11,796,346	1,092,833	12,889,179	4,572,821	73.81
						Venituri fond garantare pentru plata creantelor salariale	6,098,000	0	6,098,000	0.00	6,098,000	1,545,891	67,568	1,613,459	4,484,541	26.46
						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	0	#DIV/0!	0	0	0	0	0	#DIV/0!
	48.00.15					Alte programe comunitare finantate in perioada 2014-2020 (APC)	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						5000	33,978,600	32,824,136	1,154,464	96.60	33,978,600	30,048,400	2,056,115	32,104,515	1,874,085	94.48
			01			CHELTUIELI CURENTE	33,978,600	32,824,136	1,154,464	96.60	33,978,600	30,464,911	2,060,320	32,525,231	1,453,369	95.72
			10			CHELTUIELI DE PERSONAL	3,739,600	3,738,785	815	99.98	3,739,600	3,394,375	309,459	3,703,834	35,766	99.04
			20			BUNURI SI SERVICII	399,000	394,123	4,877	98.78	399,000	353,987	37,548	391,535	7,465	98.13
			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	2,400,000	2,400,000	0	100.00	2,400,000	2,043,560	208,105	2,251,665	148,335	93.82
			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	7,403,000	6,319,228	1,083,772	85.36	7,403,000	5,629,677	636,471	6,266,148	1,136,852	84.64
			57			ASISTENTA SOCIALA	20,026,000	19,961,000	65,000	99.68	20,026,000	19,032,312	868,737	19,901,049	124,951	99.38
			59			ALTE CHELTUIELI	11,000	11,000	0	100.00	11,000	11,000	0	11,000	0	100.00
			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			Pi efect in anii prec si recup in anul curent	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
						5004	33,978,600	32,824,136	1,154,464	96.60	33,978,600	30,048,400	2,056,115	32,104,515	1,874,085	94.48
			01			CHELTUIELI CURENTE	33,978,600	32,824,136	1,154,464	96.60	33,978,600	30,464,911	2,060,320	32,525,231	1,453,369	95.72
			10			CHELTUIELI DE PERSONAL	3,739,600	3,738,785	815	99.98	3,739,600	3,394,375	309,459	3,703,834	35,766	99.04
			20			BUNURI SI SERVICII	399,000	394,123	4,877	98.78	399,000	353,987	37,548	391,535	7,465	98.13
			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	2,400,000	2,400,000	0	100.00	2,400,000	2,043,560	208,105	2,251,665	148,335	93.82
			01			Transferuri curente	2,400,000	2,400,000	0	100.00	2,400,000	2,043,560	208,105	2,251,665	148,335	93.82
			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	2,400,000	2,400,000	0	100.00	2,400,000	2,043,560	208,105	2,251,665	148,335	93.82
			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 somert pe durata practicii	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			55			ALTE TRANSFERURI	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			56			Proiecte cu finantare din fonduri externe neramb (FEN) postaderare	7,403,000	6,319,228	1,083,772	85.36	7,403,000	5,629,677	636,471	6,266,148	1,136,852	84.64
			57			ASISTENTA SOCIALA	20,026,000	19,961,000	65,000	99.68	20,026,000	19,032,312	868,737	19,901,049	124,951	99.38
			01			Asiguraril sociale	9,310,000	9,245,000	65,000	99.30	9,310,000	8,442,396	749,709	9,182,105	117,895	98.73
			02			Ajutoare sociale	10,716,000	10,716,000	0	100.00	10,716,000	10,589,916	119,028	10,708,944	7,056	99.93
			01			Ajutoare sociale in numerar	10,705,000	10,705,000	0	100.00	10,705,000	10,583,304	119,028	10,702,332	2,668	99.98
			02			Ajutoare sociale in natura	11,000	11,000	0	100.00	11,000	6,612	0	10,702,332	4,388	60.11
			59			ALTE CHELTUIELI	11,000	11,000	0	100.00	11,000	11,000	0	11,000	0	100.00
			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!

Cap.	Sub cap	Prgf.	Gr/ (titlu)	Art.	Alin	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	Executii anterioara cumulata	Executii lunara			Cumulat
			70			CHELTUIELI DE CAPITAL	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
			71			ACTIVE NEFINANCIARE	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
			85			Plafect in anul prec si recup in anul curent	0	0	0			-416,511	-4,205	-420,716	420,716	
	6404					CHELTUIELILE FONDULUI DE GARANTARE PENTRU PLATA CREANTELOR SALARIALE	130,700	130,300	400	99.69	130,700	112,903	9,991	122,894	7,806	94.03
			01			CHELTUIELI CURENTE	130,700	130,300	400	99.69	130,700	114,303	9,991	124,294	6,406	95.10
			10			CHELTUIELI DE PERSONAL	130,700	130,300	400		130,700	114,303	9,991	124,294	6,406	95.10
				01		Cheltuieli salariale in bani	126,600	126,600	0		126,600	111,004	9,771	120,775	5,825	95.40
				01		Salarii de baza	117,000	117,000	0		117,000	102,102	9,189	111,291	5,709	95.12
				05		Spor pentru conditii de munca	6,400	6,400	0		6,400	6,051	270	6,321	79	98.77
				17		Indemnizatii de hrana	3,200	3,200	0		3,200	2,851	312	3,163	37	98.84
				30		Alte drepturi salariale in bani	0	0	0		0	0	0	0	0	
				02		Cheltuieli salariale in natura	1,200	800	400		1,200	800	0	800	400	66.67
				06		Vouchere de vacanta	1,200	800	400		1,200	800	0	800	400	66.67
				03		Contributii	2,900	2,900	0		2,900	2,499	220	2,719	181	93.76
				07		Contributia asiguratorie pentru munca	2,900	2,900	0		2,900	2,499	220	2,719	181	93.76
			20			BUNURI SI SERVICII	0	0	0		0	0	0	0	0	
				01		Bunuri si servicii	0	0	0		0	0	0	0	0	
				09		Materiale si prestari servicii cu caracter functional	0	0	0		0	0	0	0	0	
				30		Alte cheltuieli	0	0	0		0	0	0	0	0	
				06		Prestari de servicii pentru transmiterea drepturilor	0	0	0		0	0	0	0	0	
			59			ALTE CHELTUIELI	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
				25		Sume aferente platii creanțelor salariale	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
				85		Plati efectuate in anii precedenti si recuperate in anul curent	0	0	0			-1,400	0	-1,400	1,400	
6404	01					Asigurari pentru plata creanțelor salariale	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
	02					Cheltuieli de gestionare ale Fondului de garantare a creanțelor salariale	130,700	130,300	400	99.69	130,700	112,903	9,991	122,894	7,806	94.03
		01				Cheltuieli cu transmiterea si plata drepturilor	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
		02				Alte cheltuieli de administrare Fond	130,700	130,300	400	99.69	130,700	112,903	9,991	122,894	7,806	94.03
6500	04					PARTEA III CHELTUIELI SOCIAL CULTURALE	23,266,600	22,112,891	1,153,709	95.04	23,266,600	19,875,362	1,941,292	21,816,654	1,449,946	93.77
		01				CHELTUIELI CURENTE	23,266,600	22,112,891	1,153,709	95.04	23,266,600	19,875,362	1,941,292	21,816,654	1,449,946	93.77
		10				TITLUL I CHELTUIELI DE PERSONAL	3,739,600	3,738,785	815	99.98	3,739,600	3,394,375	309,459	3,703,834	35,766	99.04
		20				TITLUL II BUNURI SI SERVICII	392,000	387,878	4,122	98.95	392,000	347,742	37,546	385,290	6,710	98.29
		30				TITLUL III DOBANZI	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
		40				TITLUL IV SUBVENTII	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
		51				TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	2,400,000	2,400,000	0	100.00	2,400,000	2,043,560	208,105	2,251,665	148,335	93.82
		56				PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	7,403,000	6,319,228	1,083,772	85.36	7,403,000	5,629,677	636,471	6,266,148	1,136,852	84.64
		57				TITLUL VIII ASISTENTA SOCIALE	9,321,000	9,256,000	65,000	99.30	9,321,000	8,449,008	749,709	9,198,717	122,283	98.89
		59				ALTE CHELTUIELI	11,000	11,000	0	100.00	11,000	11,000	0	11,000	0	100.00
		70				CHELTUIELI DE CAPITAL	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
		71				TITLUL X ACTIVE NEFINANCIARE	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
	6504					INVATAMANT	11,000	11,000	0	100.00	11,000	6,581	0	6,581	4,419	59.83
			01			CHELTUIELI CURENTE	11,000	11,000	0	100.00	11,000	6,612	0	6,612	4,388	60.11
			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		0	0	0	0	0	
				05		Sporuri pentru conditii de munca	0	0	0		0	0	0	0	0	
				04		Spor de vechime	0	0	0		0	0	0	0	0	
				06		Alte sporuri	0	0	0		0	0	0	0	0	
				07		Ore suplimentare	0	0	0		0	0	0	0	0	
				08		Fond de premii	0	0	0		0	0	0	0	0	
				09		Prima de vacanta	0	0	0		0	0	0	0	0	
				10		Fond pentru posturi ocupate prin cumul	0	0	0		0	0	0	0	0	
				11		Fond aferent platii cu ora	0	0	0		0	0	0	0	0	
				12		Indemnizatii platite unor persoane din afara unitatii	0	0	0		0	0	0	0	0	
				13		Indemnizatii de delegare	0	0	0		0	0	0	0	0	
				17		Indemnizatii de hrana	0	0	0		0	0	0	0	0	
				30		Alte drepturi salariale in bani	0	0	0		0	0	0	0	0	
				02		Cheltuieli salariale in natura	0	0	0		0	0	0	0	0	
				06		Vouchere de vacanta	0	0	0		0	0	0	0	0	
				03		Contributii	0	0	0		0	0	0	0	0	
				07		Contributia asiguratorie pentru munca	0	0	0		0	0	0	0	0	
			20			BUNURI SI SERVICII	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
				01		Bunuri si servicii	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
				01		Furnituri de birou	0	0	0		0	0	0	0	0	
				02		Materiale pentru curatenie	0	0	0		0	0	0	0	0	
				03		Incalzit, iluminat si forta motrica	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	

Cap.	Sub cap.	Prgf.	Gr/ titlu	Art.	Alin.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR					
							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	Dif. buget - executie	% Grad realizare executie / buget * 100
					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		
					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		
					30	Alte cheltuieli	0	0	0		0	0	0	0		
					03	Prime de asigurare non-viata			0				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	#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		
					01	Transferuri curente	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	#DIV/0!	
					49	Programe finantate din Fondul Social European Plus (FSE+) aferente cadrului financiar 2021-2027	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	11,000	11,000	0	100.00	11,000	6,612	0	6,612	4,388	60.11
						Asigurari sociale			0				0	0		
					02	Ajutoare sociale	11,000	11,000	0	100.00	11,000	6,612	0	6,612	4,388	60.11
					02	Ajutoare sociale in natura	11,000	11,000	0	100.00	11,000	6,612	0	6,612	4,388	60.11
					70	CHELTUIELI DE CAPITAL	0	0	0		0	0	0	0		
					71	ACTIVE NEFINANCIARE	0	0	0		0	0	0	0		
					01	Active fixe	0	0	0		0	0	0	0		
					02	Masini, echipamente si mijloace de transport			0				0	0		
					03	Mobilier, aparatura biroul si alte active corporale			0				0	0		
					03	Reparatii capitale aferente activelor fixe			0				0	0		
					85	Pi efect in anii prec si recup in anul curent din total capital			0			-31	0	-31	31	
6504	07					Invatamant nedefinit prin nivel	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
					01	Centre de specializare, perfectionare, calificare si recalificare	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	
					50	Alte cheltuieli in domeniul invatamantului	11,000	11,000	0	100.00	11,000	6,581	0	6,581	4,419	59.83
					6804	ASIGURARI SI ASISTENTA SOCIALA	15,721,900	15,652,363	69,537	99.56	15,721,900	13,746,312	1,294,125	15,040,437	681,463	95.67
					01	CHELTUIELI CURENTE	15,721,900	15,652,363	69,537	99.56	15,721,900	14,124,770	1,294,830	15,419,600	302,300	98.08
					10	CHELTUIELI DE PERSONAL	3,608,900	3,608,485	415	99.99	3,608,900	3,280,072	299,468	3,579,540	29,360	99.19
					01	Cheltuieli salariale in bani	3,524,800	3,524,455	345	99.99	3,524,800	3,202,272	293,568	3,495,840	28,960	99.18
					01	Salarii de baza	3,077,000	3,077,000	0	100.00	3,077,000	2,815,292	239,283	3,054,575	22,425	99.27
					05	Sporuri pentru conditii de munca	159,000	159,000	0	100.00	159,000	151,054	7,365	158,419	581	99.63
					06	Alte sporuri	2,000	1,735	265		2,000	1,735	0	1,735	265	86.75
					12	Indemnizatii platite unor persoane din afara unitatii	202,000	202,000	0	100.00	202,000	157,504	39,744	197,248	4,752	97.65
					13	Indemnizatii de delegare	1,000	1,000	0	100.00	1,000	506	115	621	379	62.10
					14	Indemnizatii de detasare			0				0	0	0	
					17	Indemnizatii de hrana	79,000	79,000	0	100.00	79,000	71,461	7,061	78,522	478	99.39
					30	Alte drepturi salariale in bani	4,800	4,720	80	98.33	4,800	4,720	0	4,720	80	98.33
					02	Cheltuieli salariale in natura	9,600	9,530	70	99.27	9,600	9,530	0	9,530	70	99.27
					04	Locuinta de serviciu folosita de salariat si familia sa			0				0	0	0	
					06	Vouchere de vacanta	9,600	9,530	70	99.27	9,600	9,530	0	9,530	70	99.27
					03	Contributii	74,500	74,500	0	100.00	74,500	68,270	5,900	74,170	330	99.56
					07	Contributia asiguratorie pentru munca	74,500	74,500	0	100.00	74,500	68,270	5,900	74,170	330	99.56
					20	BUNURI SI SERVICII	392,000	387,878	4,122	98.95	392,000	347,742	37,548	385,290	6,710	98.29
					01	Bunuri si servicii	319,000	316,690	2,310	99.28	319,000	283,604	33,011	316,615	2,385	99.25
					01	Furnituri de birou	4,000	3,957	43	98.93	4,000	3,957	0	3,957	43	98.93
					02	Materiale pentru curatenie	1,000	974	26		1,000	413	561	974	26	97.40
					03	Incalzit, luminat si forta motrica	93,000	91,604	1,396	98.50	93,000	84,411	7,193	91,604	1,396	98.50
					04	Apa, canal si salubritate	10,000	9,649	351	96.49	10,000	8,879	770	9,649	351	96.49
					05	Carburanti si lubrifianti	7,000	7,000	0	100.00	7,000	6,400	572	6,972	28	99.60
					06	Piese de schimb			0	#DIV/0!			0	0	#DIV/0!	

Cap.	Sub cap	Prgf.	Gr/ titlu	Art.	Alin.	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		
					08	Posta, telecomunicatii, radio, tv, internet	14,000	13,990	10	99.93	14,000	13,174	769	13,943	57	99.59
					09	Materiale si prestari servicii cu caracter functional	176,000	175,521	479	99.73	176,000	157,386	18,135	175,521	479	99.73
					30	Alte bunuri si servicii pentru intretinere si functionare	14,000	13,995	5	99.96	14,000	8,984	5,011	13,995	5	99.96
					02	Reparatii curente	4,000	3,890	110	97.25	4,000	3,890		3,890	110	97.25
					05	Bunuri de natura obiectelor de inventar	0	0	0		0	0	0	0	0	
					30	Alte obiecte de inventar	0	0	0		0	0	0	0	0	
					06	Deplasari, detasari, transferari	8,000	8,000	0	100.00	8,000	5,784	527	6,311	1,689	78.89
					01	Deplasari interne, detasari, transferari	8,000	8,000	0	100.00	8,000	5,784	527	6,311	1,689	78.89
					02	Deplasari in strainatate	0	0	0		0	0	0	0	0	
					11	Carti, publicatii si materiale documentare	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					12	Consultanta si expertiza	0	0	0		0	0	0	0	0	
					13	Pregatire profesionala	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					14	Protectia muncii	0	0	0		0	0	0	0	0	
					25	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	0	0	0		0	0	0	0	0	
					30	Alte cheltuieli	61,000	59,298	1,702	97.21	61,000	54,464	4,010	58,474	2,526	95.86
					02	Protocol si reprezentare	0	0	0		0	0	0	0	0	
					03	Prime de asigurare non-viata	2,000	998	1,002	49.90	2,000	998	0	998	1,002	49.90
					04	Chirii	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					06	Prestari de servicii pentru transmiterea drepturilor	53,000	53,000	0	100.00	53,000	48,166	4,010	52,176	824	98.45
					09	Executarea silita a creantelor bugetare	0	0	0		0	0	0	0	0	
					30	Alte cheltuieli cu bunuri si servicii	6,000	5,300	700	88.33	6,000	5,300	0	5,300	700	88.33
					03	DOBANZI	0	0	0		0	0	0	0	0	
					02	Dobanzi datorata trezoreriei statului	0	0	0		0	0	0	0	0	
					51	TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	2,400,000	2,400,000	0	100.00	2,400,000	2,043,560	208,105	2,251,665	148,335	93.82
					01	Transferuri curente	2,400,000	2,400,000	0	100.00	2,400,000	2,043,560	208,105	2,251,665	148,335	93.82
					17	Transferuri din bugetul asigurarilor pentru somaj catre bugetul asigurarilor sociale de stat	2,400,000	2,400,000	0	100.00	2,400,000	2,043,560	208,105	2,251,665	148,335	93.82
					57	ASISTENTA SOCIALA	9,310,000	9,245,000	65,000	99.30	9,310,000	8,442,396	749,709	9,192,105	117,895	98.73
					01	Asigurari sociale	9,310,000	9,245,000	65,000	99.30	9,310,000	8,442,396	749,709	9,192,105	117,895	98.73
						Indemnizatii de somaj total, din care :	8,725,000	8,660,000	65,000		8,725,000	7,929,585	791,643	8,721,228	3,772	99.96
						- aj.somaj Lp.76/2002 din care:	8,720,000	8,655,000	65,000		8,720,000	7,927,259	791,643	8,718,902	1,098	99.99
						- CASS indemnizatii somaj	0	0	0		0	211,062	77,260	288,322	0	#DIV/0!
						- aj.somaj pers care au lucrat in state UE	5,000	5,000	0		5,000	2,326	0	2,326	2,674	46.52
						- altele-drepturi restante	0	0	0		0	0	0	0	0	
						- venit de completare OUG 36/2013	0	0	0		0	0	0	0	0	
						- OUG 63/2018-pesta porcina	0	0	0		0	0	0	0	0	
						- venit de completare OUG 116/2006	0	0	0		0	0	0	0	0	
						- OG 9 / 2010	0	0	0		0	0	0	0	0	
						- OG 69/2019	0	0	0		0	0	0	0	0	
						Indemniz.somaj abs. din care :	350,000	350,000	0		350,000	266,917	44,688	311,605	38,395	89.03
						- CASS indemnizatii somaj absoluti	0	0	0		0	9,999	4,378	14,377	0	#DIV/0!
						Concedii medicale someri	235,000	235,000	0		235,000	245,894	-86,622	159,272	75,728	67.78
						Pl.comp.total, din care:	0	0	0		0	0	0	0	0	
						- OG 98/99, incl.comis1%	0	0	0		0	0	0	0	0	
						- OG 7/98	0	0	0		0	0	0	0	0	
						- OG 22/2004	0	0	0		0	0	0	0	0	
						- altele	0	0	0		0	0	0	0	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!	0	0	0	0	0	#DIV/0!
					04	Indemnizatii acordate pe perioada suspendarii temporare a contractului individual de munca din initiativa angajatorului	0	0	0		0	0	0	0	0	
					06	Sume acordate angajatorilor pentru decontarea unei parti a salariului brut al angajatilor mentinuti in munca	0	0	0		0	0	0	0	0	
					59	ALTE CHELTUIELI	11,000	11,000	0	100.00	11,000	11,000	0	11,000	0	100.00
					17	Despagubiri civile	11,000	11,000	0	100.00	11,000	11,000	0	11,000	0	100.00
					40	Sume aferente persoanelor cu handicap neincadrate	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!
					01	Active fixe	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					02	Masini, echipamente si mijloace de transport	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					03	Mobilier, aparatura birotica si alte active corporale	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					30	Alte active fixe	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					03	Reparatii capitale aferente activelor fixe	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					79	OPERATIUNI FINANCIARE	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!

Cap.	Sub cap	Prgf.	Gr/ titlu	Art.	Alln	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR					
							Credite bugetare aprobate (anual)	Credite bugetare angajate	Disponibil de credite bugetare ce nu poate fi angajat	% angajare credite bugetare	Credite bugetare trimestriale cumulate	Executie anterioara cumulata	Executie lunara	Cumulat	Dif. buget - executie	% Grad realizare executie / buget * 100
			85			PI efect in anii prec si recup in anul curent			0		-378,458	-705	-379,163	379,163		
						din total capitol:			0					0		
6804	07					Asigurari pentru somaj	11,710,000	11,645,000	65,000	99.44	11,710,000	10,485,956	957,814	11,443,770	266,230	1,194.78
	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 asigurarii si asistentei sociale	4,011,900	4,007,363	4,537	99.89	4,011,900	3,260,356	336,311	3,596,667	415,233	1,069.45
		02				Cheltuieli cu transmiterea si plata drepturilor	53,000	53,000	0	100.00	53,000	48,166	4,010	52,176	824	1,301.15
		03				Alte cheltuieli de administrare fond	3,958,900	3,954,363	4,537	99.89	3,958,900	3,212,190	332,301	3,544,491	414,409	1,066.65
8000	04					Portea a V-a ACTIUNI ECONOMICE	18,115,000	17,030,473	1,084,527	94.01	18,115,000	16,182,604	751,999	16,934,603	1,180,397	2,251.94
			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	18,115,000	17,030,473	1,084,527	94	18,115,000	16,182,604	751,999	16,934,603	1,180,397	93.48
			01			CHELTUIELI CURENTE	18,115,000	17,030,473	1,084,527	94	18,115,000	16,219,226	755,499	16,974,725	1,140,275	93.71
			20			BUNURI SI SERVICII	7,000	6,245	755	89	7,000	6,245	0	6,245	755	89.21
			30			Alte cheltuieli	7,000	6,245	755	89	7,000	6,245	0	6,245	755	89.21
			30			Alte cheltuieli cu bunuri si servicii	7,000	6,245	755	89	7,000	6,245	0	6,245	755	89.21
			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	0	0	#DIV/0!	0	0	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	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			56			PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	7,403,000	6,319,228	1,083,772	85	7,403,000	5,629,677	636,471	6,266,148	1,136,852	84.64
			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	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			02			Finantarea externa nerambursabila	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			49			Programe finantate din Fondul Social European Plus (PSE+) aferente cadrului financiar 2021-2027	7,403,000	6,319,228	1,083,772	85	7,403,000	5,629,677	636,471	6,266,148	1,136,852	84.64
			01			Finantarea nationala	1,575,000	1,400,377	174,623	89	1,575,000	1,248,635	124,060	1,372,695	202,305	87.16
			02			Finantarea externa nerambursabila	5,828,000	4,918,851	909,149	84	5,828,000	4,381,042	512,411	4,893,453	934,547	83.96
			51			Programe finantate din Fondul pentru o Tranzitie Justa (FTJ), aferente cadrului financiar 2021-2027	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			01			Finantarea nationala	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			02			Finantarea externa nerambursabila	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			03			Cheltuieli neeligibile	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			57			ASISTENTA SOCIALA	10,705,000	10,705,000	0	100	10,705,000	10,583,304	119,028	10,702,332	2,668	99.98
			02			Ajutoare sociale	10,705,000	10,705,000	0	100	10,705,000	10,583,304	119,028	10,702,332	2,668	99.98
			01			Ajutoare sociale in numerar	10,705,000	10,705,000	0	100	10,705,000	10,583,304	119,028	10,702,332	2,668	99.98
						Plati pt.stimularea mobilitatii fortei de munca:	60,600	60,600	0		60,600	53,195	7,348	60,543	57	99.91
						- prima de incadrare (art.74)	60,600	60,600	0		60,600	53,195	7,348	60,543	57	99.91
						- prima de instalare (art 75) din care:	0	0	0		0	0	0	0	0	
						- art 75(2) a	0	0	0		0	0	0	0	0	
						- art 75(2) b	0	0	0		0	0	0	0	0	
						- art 75(3)	0	0	0		0	0	0	0	0	
						- art 75(4) din care:	0	0	0		0	0	0	0	0	
						75(4) a	0	0	0		0	0	0	0	0	
						75(4) b	0	0	0		0	0	0	0	0	
						75(4) c	0	0	0		0	0	0	0	0	
						Plati pt.stimularea angajatorilor care angaj.absolventii total (art.80), din care:	458,500	458,500	0		458,500	451,125	7,337	458,462	38	99.99
						- absolventi incadrati conform OG 60/2016	458,500	458,500	0		458,500	451,125	7,337	458,462	38	99.99
						Plati pt.stimularea angajatorilor care angaj.someri apartinand unor categorii defavorizate total (art.85) din care:	9,583,600	9,583,600	0		9,583,600	9,526,238	54,879	9,581,117	2,483	99.97
						- categorii defavorizate conform OG 60/2016	9,583,600	9,583,600	0		9,583,600	9,526,238	54,879	9,581,117	2,483	99.97
						- categorii care include victimele traficului de persoane si violentei domestice conform L76/2002										
						Plati pentru stimularea absolventilor	39,400	39,400	0		39,400	34,371	4,950	39,321	79	99.80
						Prima de insertie art 73^1 alin 1	39,400	39,400	0		39,400	34,371	4,950	39,321	79	99.80
						Prima de insertie art 73^1 alin 2	0	0	0		0	0	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		0	0	0	0	0	
						Prima de activare (art. 73^2) alin.1	119,500	119,500	0		119,500	109,000	10,500	119,500	0	100.00
						Prima de relocare (art.76 (2) OUG 6/2017)	23,400	23,400	0		23,400	23,400	0	23,400	0	100.00

Cap.	Sub cap	Prgf.	Gr/ titlu	Art.	Alin.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Grad realizare executie / buget * 100
							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		
						Plati pt.stimularea somerilor care se angajeaza inainte de expirarea perioadei de somaj.	420,000	420,000	0		420,000	385,975	34,014	419,989	11	100.00
						Legea 176/2018 (Internship)			0					0	0	
						Legea 335/2013 (stagiari)			0					0	0	#DIV/0!
					02	Ajutoare sociale in natura			0							
					07	Sume acordate angajatorilor pentru incaurarea in munca a unor categorii de persoane-OG 92/2020			0							
			60			TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	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 recap in anul curent			0			-36,622	-3,500	-40,122	40,122	
						din total capitol:			0					0	0	
8004	02					Actiuni generale de munca	18,115,000	17,030,473	1,084,527		18,115,000	16,182,604	751,999	16,934,603	1,180,397	
		04				Masuri active pentru combaterea somajului	7,000	6,245	755		7,000	6,245	0	6,245	755	
		05				Stimularea crearii de locuri de munca	10,705,000	10,705,000	0		10,705,000	10,583,304	119,028	10,702,332	2,668	
		30				Alte actiuni generale de munca	7,403,000	6,319,228	1,083,772		7,403,000	5,593,055	632,971	6,226,026	1,176,974	
8904	01					Cheltuieli sistem asigurari pt.somaj	33,847,900	32,693,836	1,154,064		33,847,900	29,935,497	2,046,124	31,981,621	1,866,279	
		02				Cheltuieli fond de garantare	130,700	130,300	400		130,700	112,903	9,991	122,894	7,806	
		9904				EXCEDENT / DEFICIT	-10,418,600	-32,824,136	22,405,536		-10,418,600	-16,706,163	-895,714	-17,601,877	7,183,277	
		10				Excedent-deficit - asigurari pentru somaj	-16,385,900	-32,693,836	16,307,936		-16,385,900	-18,139,151	-953,291	-19,092,442	2,706,542	
		11				Excedent-deficit - fond garantare	5,967,300	-130,300	6,097,600		5,967,300	1,432,988	57,577	1,480,565	4,476,735	

DIRECTOR EXECUTIV,
Opre Daniela Corneliu

DIRECTOR EXECUTIV ADJUNCT,
Sârca Romeo Constantin

ŞEF SERVICIU ADMINISTRARE BUGET,
Brebănu Mihai Octavian

INTOCMIT,
Dumăuța Liliana-Cornelia

