

Cap.	Sub cap	Prgr.	Gr/ titlu	Art.	Alin.	Denumire indicator	ANCAAREA CHELTUIELILOR					EXECUTIA CHELTUIELILOR					
							1	2	3	4	5=3/2*100	6	7	8	9=7*8	10=6-9	11=9/6*100
	04					TOTAL VENITURI	0	0	0	0	0	4,316,040	2,124,648	6,440,688	-6,440,688	11=9/6*100	
						VENITURI CURENTE	0	0	0	0	0	4,316,040	2,124,648	6,440,688	-6,440,688	#DIV/0!	
1						Take pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	0	0	0	0	0	0	0	0	0	#DIV/0!	
1600						Take si tarife pentru eliberarea de licente si autorizatii de functionare	0	0	0	0	0	0	0	0	0	#DIV/0!	
2000						B.CONTRIBUTII DE ASIGURARI	0	0	0	0	0	4,313,694	2,123,773	6,437,457	-6,437,457	#DIV/0!	
2000						CONTRIBUTIILE ANCIATORILOR	0	0	0	0	0	4,313,464	2,126,061	6,439,525	-6,439,525	#DIV/0!	
	20.00.02	20.00.02.01				Contrib de asigpt.somaj dat de ang.	0	0	0	0	0	262	-2,268	-2,006	2,006	#DIV/0!	
		20.00.06				Contracte, la rd-ul de garantare pt.plata creantelor sal.	0	0	0	0	0	138	-1,217	-1,079	1,079	#DIV/0!	
		20.00.10				Venturi din contributia asiguratorie pentru munca pentru somaj	0	0	0	0	0	2,460,017	1,215,665	3,675,682	-3,675,682	#DIV/0!	
		20.00.11				Venturi din contributia asiguratorie pentru munca pentru fondul de garantare pentru plata creantelor salariale	0	0	0	0	0	1,853,047	913,881	2,766,928	-2,766,928	#DIV/0!	
2100						CONTRIBUTILE ASIGURATORILOR	0	0	0	0	0	220	-2,288	-2,068	2,068	#DIV/0!	
	21.00.02					Contrib de asigpt.somaj dadte asig.	0	0	0	0	0	220	-2,288	-2,068	2,068	#DIV/0!	
		21.00.02.01				Contributii individuale	0	0	0	0	0	220	-2,390	-2,170	2,170	#DIV/0!	
		21.00.02.02				Contributii datorate de persoane care incheie contract de asigurare pentru somaj	0	0	0	0	0	0	102	102	102	-102	#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	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 salaruala, plata de angajatori	0	0	0	0	0	2,356	875	3,231	-3,231	#DIV/0!	
3000						C.VENTURI NEFISCALAE	0	0	0	0	0	0	0	0	0	#DIV/0!	
3100						C1.VENTURI DIN PROPRIETATI	0	0	0	0	0	0	0	0	0	#DIV/0!	
		31.00.03				Alte venituri din dobanzi	0	0	0	0	0	0	0	0	0	#DIV/0!	
		31.00.04				Venturi din dobanzi la fondul de garantare pentru plata creantelor salariale	0	0	0	0	0	0	0	0	0	#DIV/0!	
3300						C2.VANZARI DE BUNURI SI SERVICII	0	0	0	0	0	2,356	875	3,231	-3,231	#DIV/0!	
3600						DIVERSE VENITURI	0	0	0	0	0	2,356	875	3,231	-3,231	#DIV/0!	
	36.00.24					Venturi din compensarea creantelor din despagubiri	0	0	0	0	0	0	0	0	0	#DIV/0!	
	36.00.50					Alte venituri	0	0	0	0	0	2,356	875	3,231	-3,231	#DIV/0!	
4000						INCASARI DIN RAMBURSAREA IMPRUMUTURILOR ACORDATE	0	0	0	0	0	0	0	0	0	#DIV/0!	
	40.00.03					Incasari din rambursarea imprumuturilor acordate pentru infintirea si dezvoltarea de intreprinderi mici si mijlocii	0	0	0	0	0	0	0	0	0	#DIV/0!	
4200						IV SUBVENII	0	0	0	0	0	0	0	0	0	#DIV/0!	
4200						SUBVENII DE LA ALTE NIVEL E ALE ADM. PUBLICE	0	0	0	0	0	0	0	0	0	#DIV/0!	
4200.25						SUBVENII DE LA BUGETUL DE STAT	0	0	0	0	0	0	0	0	0	#DIV/0!	
42.00.83						Sume alocate din bugetul asiguratorilor pentru somaj	0	0	0	0	0	0	0	0	0	#DIV/0!	
4500						SUME PRIMITE DE LA UE/ALTI DONATORI IN CONTUL PLATILOR EFECTUATE SI PREINANTARI	0	0	0	0	0	0	0	0	0	#DIV/0!	
	45.00.01					Fondul European de Dezvoltare Regionala(FEDER)	0	0	0	0	0	0	0	0	0	#DIV/0!	
	45.00.02					Fondul Social European (FSE)	0	0	0	0	0	0	0	0	0	#DIV/0!	
	45.00.02.01					Sume primite in contul platilor efectuate in anul curent	0	0	0	0	0	0	0	0	0	#DIV/0!	
	45.00.02.02					Sume primite in contul platilor efectuate in anii anteriori	0	0	0	0	0	0	0	0	0	#DIV/0!	
45.00.16						Alte facilitati si instrumente postaderare	0	0	0	0	0	0	0	0	0	#DIV/0!	

Contul de executie al bugetului asiguratorilor pentru somaj, la data de: 31.03.2026

Cap.	Sub cap	Prg.	Gr/ titlu	Art.	Alin	Denumire indicator	ANGARAREA 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				
45.00.49						Fondul Social European Plus (FSF+), aferent cadrului financiar 2021-2027	0	0	0	0	0	0	0	0	0	0	0	0	0	
	45.00.49.01					Sume primite in contul platilor efectuate in anul curent														
		45.00.49.02				Sume primite in contul platilor efectuate in anii anteriori														
						Prefinantare														
4600		45.00.49.03				ALTE SUME PRIMITE DE LA UE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	46.00.04					Alte sume primite din fonduri de la UE pentru programele operationale finantate din cadrul financiar 2014-2020														
4800						SUME PRIMITE DE LA UE/ALTI DONATORI IN CONTUL PLATILOR EFECTUATE SI PREFINANȚARI ABERENTE CADRULUI FINANCIAR 2014-2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	48.00.01					Fondul Social European de Dezvoltare Regionala(FEDER)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	48.00.02					Alte facilitati si instrumente postaderare(AFIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	48.00.16					SUME ABERENTE ASISTENTEI FINANCIARE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
						NERAMBURSABILE ALOCATE PRIN PNRR	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4900						Sume rambursate din PNRR	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	49.00.02					Venturi sistem asigurari plesomaj	0	0	0	0	0	0	0	0	0	0	0	0	0	0
						Venturi fond garantare pentru plata creanțelor salariale	0	0	0	0	0	0	0	0	0	0	0	0	0	0
						FONDURI EXTERNE NERAMBURSABILE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4800						Sume primite de la UE in contul platilor efectuate aferente cadrului financiar 2014-2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	48.00.12					Programe Instrumentul European de Vechnitate si Parteneriat (ENPI)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	48.00.15					Alte programe comunitare finantate in perioada 2014-2020 (APC)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
						TOTAL CHELTUIELI	5,572,150	5,541,362	30,788	99.45	5,572,150	3,330,195	2,116,165	5,446,360	125,790	97.74				
						CHELTUIELI CURENTE	5,572,150	5,541,362	30,788	99.45	5,572,150	3,413,433	2,122,939	5,536,372	35,778	99.36				
						CHELTUIELI DE PERSONAL	854,600	850,187	4,413	99.48	854,600	574,678	275,509	850,187	4,413	99.36				
						BUNURI SI SERVICII	112,700	99,683	13,017	88.45	112,700	63,223	35,831	99,054	87.89	13.646				
						DOBANZI	0	0	0	0	0	0	0	0	0	0				
						SUBVENȚII	0	0	0	0	0	0	0	0	0	0				
						TRANSFERRURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	687,600	684,394	3,206	99.53	687,600	455,100	229,294	684,394	3.206	99.53				
						ALTE TRANSFERURI	0	0	0	0	0	0	0	0	0	0				
						Proiecte cu finantare din fonduri externe neramb (FEN) posederare	429,000	425,109	3,891	99.09	429,000	286,751	138,358	425,109	3.891	99.09				
						ASISTENTA SOCIALA	3,479,650	3,473,477	6,173	99.82	3,479,650	2,025,169	1,443,947	3,469,116	10,534	99.70				
						ALTE CHELTUIELI	8,600	8,512	88	98.98	8,600	8,512	0	8,512	88	98.98				
						TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA ABERENTA PNRR	0	0	0	0	0	0	0	0	0					
						CHELTUIELI DE CAPITAL	0	0	0	0	0	0	0	0	0					
						ACTIVE NEFINANCIARE	0	0	0	0	0	0	0	0	0					
						PI efect in anii pre si resp in anii curent	0	0	0	0	0	0	0	0	0					
						TOTAL CHELTUIELI SOMAJ	5,572,150	5,541,362	30,788	99.45	5,572,150	-83,238	-6,772	5,446,360	90,012	97.74				
						CHELTUIELI CURENTE	5,572,150	5,541,362	30,788	99.45	5,572,150	3,330,195	2,116,165	5,536,372	125,790	97.74				
						CHELTUIELI DE PERSONAL	854,600	850,187	4,413	99.48	854,600	574,678	275,509	850,187	4,413	99.48				
						BUNURI SI SERVICII	112,700	99,683	13,017	88.45	112,700	63,223	35,831	99,054	87.89	13.646				
						DOBANZI	0	0	0	0	0	0	0	0	0					
						SUBVENȚII	0	0	0	0	0	0	0	0	0					
						TRANSFERRURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	687,600	684,394	3,206	99.53	687,600	455,100	229,294	684,394	3.206	99.53				
						ALTE TRANSFERURI	0	0	0	0	0	0	0	0	0					
						Proiecte cu finantare din fonduri externe neramb (FEN) posederare	429,000	425,109	3,891	99.09	429,000	286,751	138,358	425,109	3.891	99.09				
						ASISTENTA SOCIALA	3,479,650	3,473,477	6,173	99.82	3,479,650	2,025,169	1,443,947	3,469,116	10,534	99.70				
						ALTE CHELTUIELI	8,600	8,512	88	98.98	8,600	8,512	0	8,512	88	98.98				
						TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA ABERENTA PNRR	0	0	0	0	0	0	0	0	0					
						CHELTUIELI DE CAPITAL	0	0	0	0	0	0	0	0	0					
						ACTIVE NEFINANCIARE	0	0	0	0	0	0	0	0	0					
						PI efect in anii pre si resp in anii curent	0	0	0	0	0	0	0	0	0					
						TOTAL CHELTUIELI SOMAJ	5,572,150	5,541,362	30,788	99.45	5,572,150	-83,238	-6,772	5,446,360	90,012	97.74				
						CHELTUIELI CURENTE	5,572,150	5,541,362	30,788	99.45	5,572,150	3,330,195	2,116,165	5,536,372	125,790	97.74				
						CHELTUIELI DE PERSONAL	854,600	850,187	4,413	99.48	854,600	574,678	275,509	850,187	4,413	99.48				
						BUNURI SI SERVICII	112,700	99,683	13,017	88.45	112,700	63,223	35,831	99,054	87.89	13.646				
						DOBANZI	0	0	0	0	0	0	0	0	0					
						SUBVENȚII	0	0	0	0	0	0	0	0	0					
						TRANSFERRURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	687,600	684,394	3,206	99.53	687,600	455,100	229,294	684,394	3.206	99.53				
						ALTE TRANSFERURI	0	0	0	0	0	0	0	0	0					
						Proiecte cu finantare din fonduri externe neramb (FEN) posederare	429,000	425,109	3,891	99.09	429,000	286,751	138,358	425,109	3.891	99.09				
						ASISTENTA SOCIALA	3,479,650	3,473,477	6,173	99.82	3,479,650	2,025,169	1,443,947	3,469,116	10,534	99.70				
						ALTE CHELTUIELI	8,600	8,512	88	98.98	8,600	8,512	0	8,512	88	98.98				
						TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA ABERENTA PNRR	0	0	0	0	0	0	0	0	0					
						CHELTUIELI DE CAPITAL	0	0	0	0	0	0	0	0	0					
						ACTIVE NEFINANCIARE	0	0	0	0	0	0	0	0	0					
						PI efect in anii pre si resp in anii curent	0	0	0	0	0	0	0	0	0					
						TOTAL CHELTUIELI SOMAJ	5,572,150	5,541,362	30,788	99.45	5,572,150	-83,238	-6,772	5,446,360	90,012	97.74				
						CHELTUIELI CURENTE	5,572,150	5,541,362	30,788	99.45	5,572,150	3,330,195	2,116,165	5,536,372	125,790	97.74				
						CHELTUIELI DE PERSONAL	854,600	850,187	4,413	99.48	854,600	574,678	275,509	850,187	4,413	99.48				
						BUNURI SI SERVICII	112,700	99,683	13,017	88.45	112,700	63,223	35,831	99,054	87.89	13.646				
						DOBANZI	0	0	0	0	0	0	0	0	0					
						SUBVENȚII	0	0	0	0	0	0	0	0	0					
						TRANSFERRURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	687,600	684,394	3,206	99.53	687,600	455,100	229,294	684,394	3.206	99.53				
						ALTE TRANSFERURI	0	0	0	0	0	0	0	0	0					
						Proiecte cu finantare din fonduri externe neramb (FEN) posederare	429,000	425,109	3,891	99.09	429,000	286,751	138,358	425,109	3.891	99.09				
						ASISTENTA SOCIALA	3,479,650	3,473,477	6,173	99.82	3,479,650	2,025,169	1,443,947	3,469,116	10,534	99.70				
						ALTE CHELTUIELI	8,600	8,512	88	98.98	8,600	8,512	0	8,512	88	98.98				
						TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA ABERENTA PNRR	0	0	0	0	0	0	0	0	0					
						CHELTUIELI DE CAPITAL	0	0	0	0	0	0	0	0	0					
						ACTIVE NEFINANCIARE	0	0	0	0	0	0	0	0	0					
						PI efect in anii pre si resp in anii curent	0	0	0	0	0	0	0	0	0					
						TOTAL CHELTUIELI SOMAJ	5,572,150	5,541,362	30,788	99.45	5,572,150	-83,238	-6,772	5,446,360	90,012	97.74				
						CHELTUIELI CURENTE	5,572,150	5,541,362	30,788											

Cap	Sub-cap	Prgl.	Gr/ Titlu	Art.	Alin	Denumire indicator	ANGAJAREA CHELTUIELIILOR					EXECUTIA CHELTUIELIILOR					Dif. buget- executie	% Grad realizare executie / buget * 100
							Credite bugetare aprobate (anual)	Credite bugetare angajate	Disponibiliti de credite bugetare ce mai poate fi angajat	% angajare credite bugetare	Credite bugetare trimestriale cumulate	Executia anterioara cumulata	Executia lunara	Cumulat				
					19	Transferuri din bugetul asigurarilor pentru somaj sociale de sanatate	0	0	0	#DIV/0!	0	0	0	0	0	0	#DIV/0!	
					20	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	0	#DIV/0!	
						ALTE TRANSFERURI	0	0	0	#DIV/0!	0	0	0	0	0	0	#DIV/0!	
					55	Proiecte cu finantare din fonduri externe neramb (FEN) postaderare	429,000	425,109	3,891	99,09	429,000	286,751	138,358	0	425,109	0	99,09	
					56	ASISTENTA SOCIALA	3,479,650	3,473,477	6,173	99,82	3,479,650	2,025,169	1,443,947	3,469,116	10,534	99,70		
					57	Asigurari sociale	3,211,450	3,211,384	66	100,00	3,211,450	1,855,541	1,352,854	3,208,495	2,955	99,91		
					01	Altoare sociale in numerar	268,200	262,093	6,107	97,72	268,200	169,528	91,093	260,621	7,579	97,17		
					02	Altoare sociale in natura	263,200	257,093	6,107	97,68	263,200	169,528	87,565	257,093	6,107	97,58		
					59	ALTE CHELTUIELI	5,000	5,000	0	100,00	5,000	0	3,528	3,528	1,472	70,56		
					60	TITLUL XII PROIECTE CU FINANTARE DIN SONELE REPREZENTAND ASISTENTA FINANCIARA NEAMBURSABILA AFERENTA PNRR	0	0	0	#DIV/0!	0	0	0	0	0	0	#DIV/0!	
					70	CHELTUIELI DE CAPITAL	0	0	0	#DIV/0!	0	0	0	0	0	0	#DIV/0!	
					71	Pl defect in anii prec si recup in anii curent	0	0	0	#DIV/0!	0	-83,238	-6,774	-90,012	90,012	0	#DIV/0!	
					85	CHELTUIELILE FONDUILOR DE GARANTARE PENTRU PLATA CREATIUNELOR SALARIALE	30,000	29,719	281	99,06	30,000	19,504	10,215	10,215	29,719	281	99,06	
					01	CHELTUIELI DE PERSONAL	30,000	29,719	281	99,06	30,000	19,504	10,215	10,215	29,719	281	99,06	
					01	CHELTUIELI SALARIALE IN BANI	30,000	29,719	281	99,06	30,000	19,504	10,215	10,215	29,719	281	99,06	
					01	Salarii de baza	28,100	27,973	127	99,55	28,100	18,209	9,764	9,764	27,973	127	99,55	
					05	Spor pentru conditi de munca	800	778	22	97,25	800	553	225	225	225	28	78,00	
					17	Indemnizatii de hrana	400	312	88	78,00	400	0	0	0	0	0	0	
					30	Alte drepturi salariale in natura	0	0	0	0	0	0	0	0	0	0	0	
					06	Vouchere de vacanta	0	0	0	0	0	0	0	0	0	0	0	
					03	Contributii	700	656	44	93,71	700	430	226	226	44	44		
					07	Contributia asiguratorie pentru munca	700	656	44	93,71	700	430	226	226	44	44		
					20	BUNURI SI SERVICII	0	0	0	0	0	0	0	0	0	0	0	
					01	Bunuri si servicii	0	0	0	0	0	0	0	0	0	0	0	
					09	Material si prestari servicii cu caracter functional	0	0	0	0	0	0	0	0	0	0	0	
					30	Alte cheltuieli	0	0	0	0	0	0	0	0	0	0	0	
					06	Prestari de servicii pentru transmiterea drepturilor	0	0	0	0	0	0	0	0	0	0	0	
					59	ALTE CHELTUIELI	0	0	0	#DIV/0!	0	0	0	0	0	0	#DIV/0!	
					25	Sume alocate platii creantelor salariale	0	0	0	#DIV/0!	0	0	0	0	0	0	#DIV/0!	
					85	Plati efectuate in anii precedenti si recuperate in anul curent	0	0	0	#DIV/0!	0	0	0	0	0	0	#DIV/0!	
6404	01					Asigurat pentru plata creantelor salariale	0	0	0	#DIV/0!	0	19,504	10,215	10,215	29,719	281	99,06	
	02					Cheltuieli de gestiune ale Fondului de garantare a creantelor salariale	30,000	29,719	281	99,06	30,000	19,504	10,215	10,215	29,719	281	99,06	
	01					Cheltuieli cu transmiterea si plata drepturilor	0	29,719	281	#DIV/0!	0	0	0	0	29,719	0	0	
	02					Alte cheltuieli de administrare Fond	30,000	0	0	0	30,000	0	0	0	0	0	0	
6500	04					PARTEA III CHELTUIELI SOCIALE CULTURALE	5,308,950	5,284,269	24,681	99,54	5,308,950	3,243,905	2,035,374	5,279,279	29,671	99,44		
	01					CHELTUIELI CURENTE	5,308,950	5,284,269	24,681	99,54	5,308,950	3,243,905	2,035,374	5,279,279	29,671	99,44		
	10					TITLUL CHELTUIELI DE PERSONAL	854,600	850,187	4,413	99,48	854,600	574,678	275,609	850,187	4,413	99,48		
	20					TITLUL II BUNURI SI SERVICII	112,700	99,683	13,017	88,45	112,700	63,233	35,831	99,094	13,646	87,89		
	30					TITLUL III DOBANZI	0	0	0	#DIV/0!	0	0	0	0	0	0	#DIV/0!	
	40					TITLUL IV SUBVENTII	0	0	0	#DIV/0!	0	0	0	0	0	0	#DIV/0!	
	51					TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	687,600	684,394	3,206	99,53	687,600	455,100	229,294	684,394	3,206	99,53		
	56					PROIECTE CU FINANTARE DIN FONDIRI EXTERNE	429,000	425,109	3,891	99,09	429,000	286,751	138,358	425,109	3,891	99,09		
	57					NERAMBURSABILE (FEN) POSTADERARE	3,216,450	3,216,384	66	100,00	3,216,450	1,855,641	1,356,382	3,212,023	4,427	99,86		
	59					ALTE CHELTUIELI	8,600	8,512	88	98,98	8,600	8,512	0	8,512	88	98,98		
	70					CHELTUIELI DE CAPITAL	0	0	0	#DIV/0!	0	0	0	0	0	0	#DIV/0!	
	71					TITLUL X ACTIVE NEFINANCIARE	0	0	0	#DIV/0!	0	-65	3,528	3,528	0	0	#DIV/0!	
6504						INVATAMANT	5,000	5,000	0	100,00	5,000	0	3,528	3,528	0	0	1,537	
	01					CHELTUIELI CURENTE	5,000	5,000	0	100,00	5,000	0	3,528	3,528	0	0	1,537	

Cap.	Sub cap	Prf.	Cv/ titlu	Art.	Alin	Denumire indicator	ANGARAREA CHELTUIELILOR					EXECUTIA CHELTUIELILOR					Dif. buget- executie	% Grad realizare executie / buget * 100	
							Credite bugetare aprobat (anual)	Credite bugetare angajate	Disponibil de credite bugetare ce mai poate fi angajat	% angajare credite bugetare	Credite bugetare trimestriale cumulate	Executie anterioara cumulata	Executie lunara	Cumulat					
					02	Ajutoare sociale in natura	5,000	5,000	0	100,00	5,000	0	0	0	0	3,528	3,528	1,472	70,56
			70			CHELTUIELI DE CAPITAL	0	0	0		0	0	0	0	0	0	0	0	
			71			ACTIVE NEFINANCIARE	0	0	0		0	0	0	0	0	0	0	0	
			01			Active fixe	0	0	0		0	0	0	0	0	0	0	0	
			02			Masini, echipamente si mijloace de transport	0	0	0		0	0	0	0	0	0	0	0	
			03			Mobilier, aparatura birouica si altele corporale	0	0	0		0	0	0	0	0	0	0	0	
			85			Reparatii capitale aferente activelor fixe	0	0	0		0	0	0	0	0	0	0	0	
						Plafond in anii prec si recup in anii curent din total capital:	0	0	0		0	0	0	0	0	0	0	0	
						Invatamant nedifinitiv prin nivel	0	0	0	#DIV/0!	0	0	0	0	0	0	0	0	
6504	07					Centre de specializare, perfectionare, calificare si recalificare	0	0	0	#DIV/0!	0	0	0	0	0	0	0	0	
		01				Alte cheltuieli in domeniul invatamantului	5,000	5,000	0	100,00	5,000	-65	3,528	3,528	1,537	1,537	63,26		
		6804				ASIGURARI SI ASISTENTA SOCIALA	4,844,950	4,824,441	20,509	99,58	4,844,950	2,857,983	1,878,999	4,738,992	107,968	97,77			
		01				CHELTUIELI CURENTE	4,844,950	4,824,441	20,509	99,58	4,844,950	2,937,650	1,883,273	4,820,923	24,027	99,50			
		10				CHELTUIELI DE PERSONAL	824,600	820,468	4,132	99,50	824,600	555,174	285,294	820,468	4,132	99,50			
		01				Cheltuieli salariale in bani	806,900	802,828	4,072	99,50	806,900	543,828	289,454	802,828	4,072	99,50			
		01				Salarii de baza	752,800	750,581	2,219	99,71	752,800	500,316	250,266	750,581	2,219	99,71			
		05				Sporuri pentru conditi de munca	22,400	22,346	54	99,76	22,400	14,891	7,455	22,346	54	99,76			
		06				Alte sporuri	0	0	0		0	0	0	0	0				
		12				Indemnizatii platile unor persoane din afara unitatii	20,700	19,136	1,564	92,44	20,700	19,136	0	19,136	1,564	92,44			
		13				Indemnizatii de decesare	300	115	185	38,33	300	46	69	115	185	38,33			
		14				Indemnizatii de decesare	0	0	0		0	0	0	0	0				
		17				Indemnizatii de hrana	10,700	10,650	50	99,53	10,700	8,985	1,665	10,650	50	99,53			
		30				Alte drepturi salariale in bani	0	0	0	#DIV/0!	0	0	0	0	0				
		02				Cheltuieli salariale in natura	0	0	0	#DIV/0!	0	0	0	0	0				
		04				Locuinta de serviciu, foloarea de salarizare si familia sa	0	0	0	#DIV/0!	0	0	0	0	0				
		06				Vouchere de vacanta	0	0	0	#DIV/0!	0	0	0	0	0				
		03				Contributii	17,700	17,640	60	99,66	17,700	11,800	5,840	17,640	60	99,66			
		07				Contributia asiguratorie pentru munca	17,700	17,640	60	99,66	17,700	11,800	5,840	17,640	60	99,66			
		20				BONURI SI SERVICII	112,700	99,683	13,017	88,45	112,700	63,223	35,631	99,684	13,646	87,89			
		01				Bunuri si servicii	87,700	78,763	11,937	88,39	87,700	54,199	20,964	78,163	12,537	88,70			
		01				Furnituri de birou	0	0	0	#DIV/0!	0	0	0	0	0				
		02				Materiale pentru curatenie	0	0	0		0	0	0	0	0				
		03				Incalzire, luminat si forta motrica	38,400	27,215	11,185	70,87	38,400	23,177	4,038	27,215	11,185	70,87			
		04				Alte servicii si salubritate	2,500	2,454	46	98,16	2,500	1,578	676	2,454	46	98,16			
		05				Cartofuraj si lubrifianti	2,100	2,100	0	100,00	2,100	994	506	2,100	1,500	71,43			
		06				Prese de schimb	2,500	2,411	89	96,44	2,500	1,691	720	2,411	89	96,44			
		08				Posta, telecomunicatii, radio, tv, internet	39,700	39,636	64	99,84	39,700	26,424	13,212	39,636	64	99,84			
		09				Materiale si servicii cu caracter functional	2,500	1,947	553	77,88	2,500	1,947	1,612	1,947	553	77,88			
		30				Alte bunuri si servicii pentru intretinere si functionare	10,000	10,000	0	100,00	10,000	0	10,000	10,000	0	100,00			
		02				Reparatii curente	0	0	0		0	0	0	0	0				
		05				Bunuri de natura obiectelor de inventar	0	0	0		0	0	0	0	0				
		30				Alte obiecte de inventar	2,000	1,533	467	76,65	2,000	550	983	1,533	467	76,65			
		06				Deplasari, deplasari, transferari	2,000	1,533	467	76,65	2,000	550	983	1,533	467	76,65			
		01				Deplasari interne detasari, transferari	0	0	0		0	0	0	0	0				
		02				Deplasari in strainatate	0	0	0	#DIV/0!	0	0	0	0	0				
		11				Carti, publicatii si materiale	0	0	0	#DIV/0!	0	0	0	0	0				
		12				Consultanta si expertiza	0	0	0	#DIV/0!	0	0	0	0	0				
		13				Preparata profesionala	0	0	0	#DIV/0!	0	0	0	0	0				
		14				Protectia muncii	0	0	0	#DIV/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	13,000	12,387	613	95,28	13,000	8,474	3,884	12,358	642	95,06			
		02				Protocoli si reprezentare	0	0	0	#DIV/0!	0	0	0	0	0				
		03				Prime de asigurare non-vita	0	0	0	#DIV/0!	0	0	0	0	0				
		04				Chirii	12,500	12,387	113	99,10	12,500	8,474	3,884	12,358	142	98,86			
		06				Prestatii de servicii pentru transmiterea drepurilor	0	0	0		0	0	0	0	0				
		09				Executarea silita a creantelor bugetare	0	0	0		0	0	0	0	0				

Cap.	Sub cap	Prgr.	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	Executiile anterioara cumulate	Executiile lunara	Cumulat	Dif. buget- executie	% Grad realizare executie / buget * 100		
					30	Alte cheltuieli cu bunuri si servicii	500	0	500	0.00	500	0	0	0	0	500	0.00	
					03	DOBANZI	0	0	0	0	0	0	0	0	0	0	0	
					02	Dobanza datorata Trezoreriei Statului	0	0	0	0	0	0	0	0	0	0	0	
					51	TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	687.600	684.394	3.206	99.53	687.600	455.100	229.294	684.394	3.206	684.394	99.53	
					01	Transferuri curente	687.600	684.394	3.206	99.53	687.600	455.100	229.294	684.394	3.206	684.394	99.53	
					17	Transferuri din bugetul asiguratorilor pentru somaj catre bugetul asiguratorilor sociale de stat	687.600	684.394	3.206	99.53	687.600	455.100	229.294	684.394	3.206	684.394	99.53	
					57	ASISTENTA SOCIALA	3.211.450	3.211.384	66	100.00	3.211.450	1.555.641	1.352.854	3.208.495	2.955	98.97		
					01	Asiguranți sociale	3.211.450	3.211.384	66	100.00	3.211.450	1.555.641	1.352.854	3.208.495	2.955	98.97		
						Indemnizatii de somaj total, din care:	3.032.250	3.032.232	18		3.032.250	1.730.689	1.298.674	3.029.343	2.907	99.90		
						- al somaj Le76/2002 din care:	3.032.250	3.032.232	18		3.032.250	1.730.689	1.298.674	3.029.343	2.907	99.90		
						- CASS indemnizatii somaj	326.350	326.341	0		326.350	174.805	151.536	326.341	0	100.00		
						- ai somaj pers care au lucrat in state UE	0	0	0		0	0	0	0	0	#DIV/0!		
						- altele-drepturi restante	0	0	0		0	0	0	0	0	0		
						- venit de completare OUG 36/2013	0	0	0		0	0	0	0	0	0		
						- OUG 83/2018-pasta porchisa	0	0	0		0	0	0	0	0	0		
						- venit de completare OUG 116/2006	0	0	0		0	0	0	0	0	0		
						- OG 9 / 2010	0	0	0		0	0	0	0	0	0		
						- OG 69 /2019	0	0	0		0	0	0	0	0	0		
						Indemniz somaj abe. din care:	110.900	110.891	9		110.900	85.449	25.442	110.891	0	99.99		
						- CASS indemnizatii somaj absolventi	11.605	11.605	39		11.605	9.055	2.550	11.605	0	99.94		
						Concedii medicale someri	68.300	68.261	0		68.300	39.523	28.736	68.261	0	99.94		
						Pl.comp total, din care:	0	0	0		0	0	0	0	0	0		
						- OG 98/99, Incl.comis1%	0	0	0		0	0	0	0	0	0		
						- OG 7/98	0	0	0		0	0	0	0	0	0		
						- OG 22/2004	0	0	0		0	0	0	0	0	0		
						- altele	0	0	0		0	0	0	0	0	0		
					02	Altuare sociale	0	0	0		0	0	0	0	0	0		
					01	Altuare sociale in numerar din care:	0	0	0		0	0	0	0	0	0		
						Altuare sociale in numerar art.93^4	0	0	0		0	0	0	0	0	0		
					04	Indemnizatii acordate pe perioada suspendarii temporare a contractului individual de munca din initiativa angajatorului	0	0	0		0	0	0	0	0	0		
					06	Sume acordate angajatorilor pentru decontarea unei parti a salariului brut al angajatilor mentinuti in munca	8.600	8.512	88	98.98	8.600	8.512	0	8.512	0	88		
					59	ALTE CHELTUIELI	8.600	8.512	88	98.98	8.600	8.512	0	8.512	0	98.98		
					17	Despagubiri civile	8.600	8.512	88	98.98	8.600	8.512	0	8.512	0	88		
					40	Sume alocate 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 MENAJANCIARE	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 birourilor 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 alocare 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!		
					85	Pi efect in anii prec si recip in anii curent	0	0	0		-79.667	-4.274	-83.941	83.941	0	83.941		
						din total capitol:	0	0	0		0	0	0	0	0	0		
6804	07					Asigurari pentru somaj	3.899.050	3.898.778	3.272	99.92	3.899.050	2.310.741	1.582.148	3.892.889	6.161	246.05		
	15					Prevenirea excluderii sociale	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!		
						Alte cheltuieli in domeniul prevenirii excluderii sociale	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!		

Cap.	Sub cap	Prog.	Gr/ titlu	Art.	Alina	Denumire indicator	ANGAJAREA CHELTUIELILOR					EXECUTIA CHELTUIELILOR				
							Credite bugetare aprobate (anual)	Credite bugetare angajate	Disponibiliti de credite bugetare ce nu pot fi angajate	% angajare credite bugetare	Credite bugetare trimestriale cumulate	Executie anterioara cumulata	Executie lunara	Cumulat	Dif. buget- executie	% Grad realizare executie / buget * 100
	50					Alte cheltuieli in domeniul asigurarii si asistentei sociale	945,900	928,663	17,237	98.16	945,900	547,242	296,651	844,093	101,807	284.35
		02				Cheltuieli cu transmiterea si plata drepturilor	12,500	12,387	113	99.10	12,500	8,474	3,984	12,358	142	318.18
		03				Alte cheltuieli de administrare fond	933,400	916,276	17,124	98.17	933,400	538,768	292,667	831,735	101,655	283.90
	04					Partea a V-a - ACTIUNI ECONOMICE	692,200	682,202	9,998	98.56	692,200	452,773	223,423	676,196	16,004	302.65
				60		TITLUL XII PROIECTE CU FINANTARE DIN SHEMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA ATEBERENTA PNUM	0	0	0		0	0	0	0	0	
						ACTIUNI GENERALE ECONOMICE, COMERCIALE SI DE MINICA	692,200	682,202	9,998	99	692,200	452,773	223,423	676,196	16,004	97.69
				01		CHELTUIELI CORENTE	692,200	682,202	9,998	99	692,200	452,773	223,423	682,202	9,998	98.56
				20		BUNURI SI SERVICII	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				30		Alte cheltuieli	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				30		Alte cheltuieli cu bunuri si servicii	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!
				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) POSTABERRARE	429,000	425,109	3,891	99	429,000	268,751	138,358	425,109	3,891	99.09
				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 externa nerambursabila	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 (FSE+) aferente cadrului financiar 2021-2027	429,000	425,109	3,891	99	429,000	268,751	138,358	425,109	3,891	99.09
				01		Finantarea externa nerambursabila	86,000	84,656	1,344	98	86,000	56,855	27,801	84,656	1,344	98.44
				02		Finantarea externa nerambursabila	343,000	340,453	2,547	99	343,000	229,896	110,557	340,453	2,547	99.26
				51		Programe finantate din Fondul pentru o Tranziție Justă (FTJ) aferente cadrului financiar 2021-2027	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				01		Finantarea externa nerambursabila	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	263,200	257,093	6,107	98	263,200	169,528	87,565	257,093	6,107	97.68
				02		Alte activitati sociale	263,200	257,093	6,107	98	263,200	169,528	87,565	257,093	6,107	97.68
				01		Alte activitati sociale in numar	263,200	257,093	6,107	98	263,200	169,528	87,565	257,093	6,107	97.68
						Plati p asistenta mobilitatii fortei de munca:	12,400	12,348	52	99.58	12,400	8,281	4,067	12,348	52	99.58
						- prima de incalzire (art.74)	12,400	12,348	52	99.58	12,400	8,281	4,067	12,348	52	99.58
						- prima de instelare (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	
						- art.75(4) a	0	0	0		0	0	0	0	0	
						- art.75(4) b	0	0	0		0	0	0	0	0	
						- art.75(4) c	0	0	0		0	0	0	0	0	
						Plati p asistenta angajatorilor care angajabsolventi total (art.80) din care:	0	0	0		0	0	0	0	0	
						- absolventi incadrati conform OG 60/2016	0	0	0		0	0	0	0	0	
						Plati p asistenta angajatorilor care angajabsolventi apartinand unor categorii de activitate total (art.85) din care:	134,600	134,537	63	99.95	134,600	90,787	43,750	134,537	63	99.95
						- categorii defavorizate conform OG 60/2016	134,600	134,537	63	99.95	134,600	90,787	43,750	134,537	63	99.95
						- categorii care include victimele traficului de persoane si violentei domestice conform Lr/6/2002	0	0	0		0	0	0	0	0	
						Plati pentru stimulara absolventilor	3,000	2,970	30	99.00	3,000	2,970	0	2,970	30	99.00
						Prima de insertie art.73a1 alin.1	2,000	1,980	20	99.00	2,000	1,980	0	1,980	20	99.00
						Prima de insertie art.73a1 alin.2	1,000	990	10	99.00	1,000	990	0	990	10	99.00
						Legica 72/2007	0	0	0		0	0	0	0	0	

Cap.	Sub cap	Prgt.	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 cumulate	Executii lunara	Cumulat		
						Plati pt pregatirea probei absoltv (art.58) si ajutor financiar (art. 84+1)	26.500	26.500	0	0	17.000	9.500	0	0	0	100,00
						Prima de activare (art.73+2) alin.1	900	900	0	0	900	0	0	0	0	100,00
						Prima de relocare (art.76 (2) OUG 6/2017)	85.800	79.838	5.962	0	49.590	30.248	0	79.838	5.962	93,05
						Plati pt stimularea somerilor care se angajeaza înainte de expirarea perioadei de somaj.										
						Legea 176/2018 (Internship)										
						Legea 335/2013 (stagiari)										
					02	Ajutor financiar acordat pentru incalzirea in munca a unor categorii de persoane-OG 97/2020			0	0				0	0	#DIV/0!
					07	Titlul XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NEAMBUSABILA ATRIBUITA PNMR	0	0	0	#DIV/0!	0	0	0	0	0	0
						Fonduri Europene nerambursabile			0	0				0	0	0
						Surse alocate TVA			0	0				0	0	0
						Pi efect in anii prec si recup in anii curent din total captoli:			0	0	-3.506	-2.500	0	-6.006	6.006	0
8004	02					Actiuni generale de munca	692.200	682.202	9.998	0	452.773	223.423	0	676.196	16.004	0
	04					Masuri active pentru combaterea somajului	0	0	0	0	0	0	0	0	0	0
	05					Stimulari creatii de locuri de munca	283.200	287.093	6.107	0	189.528	87.565	0	257.093	6.107	0
	30					Alte actiuni generale de munca	429.000	425.109	3.891	0	263.245	135.858	0	419.103	9.897	0
8904	01					Cheletuiri sistem asigurari personal	5.542.150	5.511.643	30.507	0	3.310.691	2.105.950	0	5.416.641	128.509	0
	02					Cheletuiri fond de garantare	30.000	29.719	281	0	19.504	10.215	0	29.719	281	0
						EXCEDENT / DEFICIT	-5.572.150	-5.541.362	-30.788	0	-5.572.150	985.845	8.483	-1.741.802	-5.566.478	0
10						EXCEDENT-deficit - asigurat pentru somaj	-5.542.150	-5.511.643	-30.507	0	-847.836	-893.966	902.449	-1.741.802	-3.800.348	0
11						Excedent-deficit - fond garantare	-30.000	-29.719	-281	0	1.833.681	902.449	0	2.736.130	-2.766.130	0

DIRECTOR EXECUTIV,
Opres Danail Corneliu



SEF SERVICIUL ADMINISTRARE BUDGET,
Bresan Mihai Octavian

INTOCMIT,
Dumitza Uliana-Corina