

Contul de executie al bugetului asigurarilor pentru somaj  
la data de 31.12.2019

lei

| Cap. | Sub cap | Prgr. | Gr titlu | Art. | Alin. | Denumire indicator                                                                                             | Credite bugetare aprobate (anual) | Credite bugetare angajate | Disponibil de credite bugetare ce mai poate fi angajat | % Angajare credite bugetare | Credite bugetare trimestriale angajate | Cumulat anterior | Executie luna | Cumulat    | Diferenta buget-executie | % Diferenta executie/buget *100 |
|------|---------|-------|----------|------|-------|----------------------------------------------------------------------------------------------------------------|-----------------------------------|---------------------------|--------------------------------------------------------|-----------------------------|----------------------------------------|------------------|---------------|------------|--------------------------|---------------------------------|
| 1    | 2       | 3     | 4        | 5    | 6     | 7                                                                                                              | 8                                 | 9                         | 10                                                     | 11                          | 12                                     | 13               | 14            | 15         | 16                       | 17                              |
|      |         |       |          |      |       | TOTAL VENITURI                                                                                                 | 74,312,000                        |                           |                                                        |                             | 74,312,000                             | 52,300,186       | 5,339,923     | 57,640,109 | 16,671,891               | 78                              |
| 0001 | 04      |       |          |      |       | 1.VENITURI CURENTE                                                                                             | 74,312,000                        |                           |                                                        |                             | 74,312,000                             | 52,300,186       | 5,339,923     | 57,640,109 | 16,671,891               | 78                              |
| 0002 |         |       |          |      |       | B.CONTRIBUTII DE ASIGURARI                                                                                     | 74,277,000                        |                           |                                                        |                             | 74,277,000                             | 52,283,813       | 5,338,223     | 57,622,036 | 16,654,964               | 78                              |
| 2000 |         |       |          |      |       | CONTRIBUTIILE ANGAJATORILOR                                                                                    | 73,969,000                        |                           |                                                        |                             | 73,969,000                             | 52,086,171       | 5,311,268     | 57,397,439 | 16,571,561               | 78                              |
| 2004 |         |       |          |      |       | Contr.ale ang.si ale pers.jrd. asim. ang.                                                                      | 124,000                           |                           |                                                        |                             | 124,000                                | 306,850          | 44,744        | 351,594    | (227,594)                |                                 |
|      |         | 01    |          |      |       | Contr.ang. la fd-ul de garantare pt.plata creantelor sal.                                                      | 77,000                            |                           |                                                        |                             | 77,000                                 | 87,817           | 17,416        | 105,233    | (28,233)                 |                                 |
|      |         | 06    |          |      |       | Venituri din contributia asiguratorie pentru munca                                                             | 38,664,000                        |                           |                                                        |                             | 38,664,000                             | 24,263,132       | 2,194,101     | 26,457,233 | 12,206,767               | 68                              |
|      |         | 10    |          |      |       | Venituri din contributia asiguratorie pentru munca pentru fondul de garantare pentru plata creantelor          | 35,104,000                        |                           |                                                        |                             | 35,104,000                             | 27,428,372       | 3,055,007     | 30,483,379 | 4,620,621                | 87                              |
|      |         | 11    |          |      |       | CONTRIBUTIILE ASIGURATILOR                                                                                     | 308,000                           |                           |                                                        |                             | 308,000                                | 197,642          | 26,955        | 224,597    | 83,403                   |                                 |
| 2104 |         |       |          |      |       | Contr.de asig.pt.somaj dat.de asig.                                                                            | 308,000                           |                           |                                                        |                             | 308,000                                | 197,536          | 26,950        | 224,486    | 83,514                   |                                 |
|      |         | 02    |          |      |       | Contr.indiv.                                                                                                   | 308,000                           |                           |                                                        |                             | 308,000                                | 197,002          | 26,894        | 223,896    | 84,104                   |                                 |
|      |         | 01    |          |      |       |                                                                                                                | -                                 |                           |                                                        |                             | -                                      | -                | -             | -          | -                        |                                 |
|      |         |       |          |      |       | Contr.dat.de pers.cu contr.de asig.pt.somaj                                                                    | -                                 |                           |                                                        |                             | -                                      | 534              | 56            | 590        | (590)                    |                                 |
|      |         | 02    |          |      |       | Contr.dat.de pers.care realizeaza venituri de nat. profes. Altele decat cele de nat. sal platite de angajatori | -                                 |                           |                                                        |                             | -                                      | 106              | 5             | 111        | (111)                    |                                 |
|      |         | 10    |          |      |       |                                                                                                                |                                   |                           |                                                        |                             |                                        |                  |               |            |                          |                                 |
| 2900 | 04      |       |          |      |       | C.VENITURI NEFISCALE                                                                                           | 35,000                            |                           |                                                        |                             | 35,000                                 | 16,373           | 1,700         | 18,073     | 16,927                   | 52                              |
|      |         |       |          |      |       | C2.VANZARI DE BUNURI SI SERVICII                                                                               | 35,000                            |                           |                                                        |                             | 35,000                                 | 16,373           | 1,700         | 18,073     | 16,927                   | 52                              |
| 3600 |         |       |          |      |       | DIVERSE VENITURI                                                                                               | 35,000                            |                           |                                                        |                             | 35,000                                 | 16,373           | 1,700         | 18,073     | 16,927                   | 52                              |
| 3604 |         |       |          |      |       | Alte venituri                                                                                                  | 35,000                            |                           |                                                        |                             | 35,000                                 | 16,373           | 1,700         | 18,073     | 16,927                   | 52                              |
|      |         | 50    |          |      |       | Venituri sistem asigurari pt.somaj                                                                             | 39,131,000                        |                           |                                                        |                             | 39,131,000                             | 24,783,997       | 2,267,500     | 27,051,497 | 12,079,503               | 69                              |
| 4904 | 01      |       |          |      |       | Venituri fd.garant. pt.pl.creantelor sal.                                                                      | 35,181,000                        |                           |                                                        |                             | 35,181,000                             | 27,516,189       | 3,072,423     | 30,588,612 | 4,592,388                | 87                              |
|      |         | 02    |          |      |       |                                                                                                                | -                                 |                           |                                                        |                             | -                                      | -                | -             | -          | -                        |                                 |
|      |         |       |          |      |       |                                                                                                                | -                                 |                           |                                                        |                             | -                                      | -                | -             | -          | -                        |                                 |
|      |         | 5004  |          |      |       | TOTAL CHELTUIELI                                                                                               | 26,493,060                        | 25,971,549                | 521,511                                                | 98                          | 25,971,549                             | 22,877,051       | 2,338,549     | 25,265,595 | 705,954                  | 97                              |
|      |         |       |          |      |       | din care:                                                                                                      | -                                 | -                         | -                                                      |                             | -                                      | -                | -             | -          | -                        |                                 |

|  |  |  |  |      |    |                                   |            |            |         |     |            |            |           |            |         |     |
|--|--|--|--|------|----|-----------------------------------|------------|------------|---------|-----|------------|------------|-----------|------------|---------|-----|
|  |  |  |  |      |    | CHELTUIELI BUGET SOMAJ            | 26,370,800 | 25,873,054 | 497,746 | 98  | 25,873,054 | 22,785,233 | 2,331,872 | 25,167,100 | 705,954 | 97  |
|  |  |  |  |      |    | CHELTUIELI FOND GARANTARE         | 122,260    | 98,495     | 23,765  | 81  | 98,495     | 91,818     | 6,677     | 98,495     | -       | 100 |
|  |  |  |  |      |    |                                   | -          | -          | -       |     | -          | -          | -         | -          | -       |     |
|  |  |  |  |      |    | CHELTUIELI CURENTE                | 26,443,060 | 25,921,554 | 521,506 | 98  | 25,921,554 | 23,324,624 | 2,596,930 | 25,921,554 | -       | 100 |
|  |  |  |  | O1   |    | CHELTUIELI DE                     | 2,978,160  | 2,968,693  | 9,467   | 100 | 2,968,693  | 2,743,128  | 225,565   | 2,968,693  | -       | 100 |
|  |  |  |  | 10   |    | PERSONAL                          |            |            |         |     |            |            |           |            |         |     |
|  |  |  |  |      |    | BUNURI SI SERVICII                | 459,900    | 384,132    | 75,768  | 84  | 384,132    | 327,355    | 56,777    | 384,132    | -       | 100 |
|  |  |  |  | 20   |    |                                   | -          | -          | -       |     | -          | -          | -         | -          | -       |     |
|  |  |  |  | 30   |    | DOBANZI                           | -          | -          | -       |     | -          | -          | -         | -          | -       |     |
|  |  |  |  | 40   |    | SUBVENTII                         | 385,000    | 309,682    | 75,318  | 80  | 309,682    | 309,682    | -         | 309,682    | -       | 100 |
|  |  |  |  |      |    | TRANSFERURI INTRE                 | 1,579,000  | 1,524,607  | 54,393  | 97  | 1,524,607  | 1,397,509  | 127,098   | 1,524,607  | -       | 100 |
|  |  |  |  |      |    | UNITATI ALE ADMINISTRATIEI        |            |            |         |     |            |            |           |            |         |     |
|  |  |  |  | 51   |    | PUBLICE                           |            |            |         |     |            |            |           |            |         |     |
|  |  |  |  |      |    | Transferuri                       | 1,579,000  | 1,524,607  | 54,393  | 97  | 1,524,607  | 1,397,509  | 127,098   | 1,524,607  | -       | 100 |
|  |  |  |  | O1   |    | curente                           |            |            |         |     |            |            |           |            |         |     |
|  |  |  |  |      |    | Transferuri                       | -          | -          | -       |     | -          | -          | -         | -          | -       |     |
|  |  |  |  | O1   |    | catre institutii publice          |            |            |         |     |            |            |           |            |         |     |
|  |  |  |  |      |    | Transferuri din                   | 1,579,000  | 1,524,607  | 54,393  | 97  | 1,524,607  | 1,397,509  | 127,098   | 1,524,607  | -       | 100 |
|  |  |  |  |      |    | bugetul asigurarilor pentru       |            |            |         |     |            |            |           |            |         |     |
|  |  |  |  |      |    | somaj catre bugetul asigurarilor  |            |            |         |     |            |            |           |            |         |     |
|  |  |  |  |      | 17 | sociale de stat                   |            |            |         |     |            |            |           |            |         |     |
|  |  |  |  |      |    | ASISTENTA SOCIALA                 | 9,448,000  | 9,359,265  | 88,735  | 99  | 9,359,265  | 8,594,021  | 765,244   | 9,359,265  | -       | 100 |
|  |  |  |  | 57   |    |                                   |            |            |         |     |            |            |           |            |         |     |
|  |  |  |  |      |    | Asigurari sociale                 | 6,472,000  | 6,452,304  | 19,696  | 100 | 6,452,304  | 5,897,174  | 555,130   | 6,452,304  | -       | 100 |
|  |  |  |  | O1   |    |                                   |            |            |         |     |            |            |           |            |         |     |
|  |  |  |  |      |    | Ajutoare sociale                  | 2,976,000  | 2,906,961  | 69,039  | 98  | 2,906,961  | 2,696,847  | 210,114   | 2,906,961  | -       | 100 |
|  |  |  |  | O2   |    |                                   |            |            |         |     |            |            |           |            |         |     |
|  |  |  |  |      |    | Ajutoare                          | 2,968,000  | 2,904,321  | 63,679  | 98  | 2,904,321  | 2,694,207  | 210,114   | 2,904,321  | -       | 100 |
|  |  |  |  | O1   |    | sociale in numerar                |            |            |         |     |            |            |           |            |         |     |
|  |  |  |  |      |    | Ajutoare                          | 8,000      | 2,640      | 5,360   | 33  | 2,640      | 2,640      | -         | 2,640      | -       | 100 |
|  |  |  |  | O2   |    | sociale in natura                 |            |            |         |     |            |            |           |            |         |     |
|  |  |  |  |      |    | PROGRAME DIN FSE POCU din         | 11,543,000 | 11,336,368 | 206,632 | 98  | 11,336,368 | 9,914,122  | 1,422,246 | 11,336,368 | -       | 100 |
|  |  |  |  |      |    | care:                             |            |            |         |     |            |            |           |            |         |     |
|  |  |  |  | 58   |    |                                   |            |            |         |     |            |            |           |            |         |     |
|  |  |  |  | 59   |    | ALTE CHELTUIELI                   | 50,000     | 38,807     | 11,193  | 78  | 38,807     | 38,807     | -         | 38,807     | -       |     |
|  |  |  |  |      |    | CHELTUIELI DE CAPITAL             | 50,000     | 49,995     | 5       |     | 49,995     | -          | -         | 49,995     | -       |     |
|  |  |  |  | 70   |    |                                   |            |            |         |     |            |            |           |            |         |     |
|  |  |  |  |      |    | ACTIVE                            | 50,000     | 49,995     | 5       |     | 49,995     | -          | -         | 49,995     | -       |     |
|  |  |  |  |      |    | NEFINANCIARE                      |            |            |         |     |            |            |           |            |         |     |
|  |  |  |  | 71   |    |                                   |            |            |         |     |            |            |           |            |         |     |
|  |  |  |  |      |    | PI efect in anii prec si recup in | -          | -          | -       | -   | -          | (447,573)  | (258,381) | (705,954)  | 705,954 | -   |
|  |  |  |  | 85   |    | anul curent                       |            |            |         |     |            |            |           |            |         |     |
|  |  |  |  |      |    | CHELTUIELILE FONDULUI DE          | 122,260    | 98,495     | 23,765  | 81  | 98,495     | 91,818     | 6,677     | 98,495     | -       | 100 |
|  |  |  |  |      |    | GARANTARE PENTRU PLATA            |            |            |         |     |            |            |           |            |         |     |
|  |  |  |  |      |    | CREANTELOR SALARIALE              |            |            |         |     |            |            |           |            |         |     |
|  |  |  |  | 64O4 |    |                                   |            |            |         |     |            |            |           |            |         |     |
|  |  |  |  | O1   |    | CHELTUIELI CURENTE                | 122,260    | 98,495     | 23,765  | 81  | 98,495     | 91,818     | 6,677     | 98,495     | -       | 100 |
|  |  |  |  | 10   |    | CHELTUIELI DE PERSONAL            | 60,860     | 53,604     | 7,256   | 88  | 53,604     | 49,550     | 4,054     | 53,604     | -       | 100 |
|  |  |  |  |      | O1 | Cheلتuieli salariale in bani      | 56,860     | 51,156     | 5,704   | 90  | 51,156     | 47,166     | 3,990     | 51,156     | -       | 100 |
|  |  |  |  |      | O1 | Salarii de baza                   | 42,600     | 38,995     | 3,605   | 92  | 38,995     | 36,156     | 2,839     | 38,995     | -       | 100 |
|  |  |  |  |      |    | Sporuri pentru                    | 10,260     | 8,674      | 1,586   |     | 8,674      | 7,870      | 804       | 8,674      | -       | 100 |
|  |  |  |  |      |    |                                   |            |            |         |     |            |            |           |            |         |     |
|  |  |  |  | 05   |    | conditii de munca 15%             |            |            |         |     |            |            |           |            |         |     |
|  |  |  |  |      |    | Indemnizatie de hrana             | 4,000      | 3,487      | 513     |     | 3,487      | 3,140      | 347       | 3,487      | -       | 100 |
|  |  |  |  | 17   |    |                                   |            |            |         |     |            |            |           |            |         |     |
|  |  |  |  |      | O2 | Cheلتuieli salariale in natura    | 2,000      | 1,450      | 550     | 73  | 1,450      | 1,450      | -         | 1,450      | -       | 100 |
|  |  |  |  |      |    |                                   |            |            |         |     |            |            |           |            |         |     |
|  |  |  |  | 06   |    | Vouchere de vacanta               | 2,000      | 1,450      | 550     | 73  | 1,450      | 1,450      | -         | 1,450      | -       | 100 |
|  |  |  |  |      | O3 |                                   |            |            |         |     |            |            |           |            |         |     |
|  |  |  |  |      |    | Contributii                       | 2,000      | 998        | 1,002   | 50  | 998        | 934        | 64        | 998        | -       | 100 |
|  |  |  |  |      |    |                                   |            |            |         |     |            |            |           |            |         |     |
|  |  |  |  | O7   |    | Contributie asiguratorie pentru   | 2,000      | 998        | 1,002   | 50  | 998        | 934        | 64        | 998        | -       | 100 |
|  |  |  |  |      |    | munca                             |            |            |         |     |            |            |           |            |         |     |

|      |    |    |    |    |                                                                           |            |            |         |     |            |            |           |            |         |     |
|------|----|----|----|----|---------------------------------------------------------------------------|------------|------------|---------|-----|------------|------------|-----------|------------|---------|-----|
|      |    |    | 20 |    | BUNURI SI SERVICII                                                        | 11,400     | 6,084      | 5,316   | 53  | 6,084      | 3,461      | 2,623     | 6,084      | -       | 100 |
|      |    |    |    | O1 | Bunuri si servicii                                                        | 8,400      | 5,696      | 2,704   | 68  | 5,696      | 3,073      | 2,623     | 5,696      | -       | 100 |
|      |    |    |    |    | O9 Materiale si prestari servicii cu caracter functional                  | 8,400      | 5,696      | 2,704   | 68  | 5,696      | 3,073      | 2,623     | 5,696      | -       | 100 |
|      |    |    | 30 |    | Alte cheltuieli                                                           | 3,000      | 388        | 2,612   | 13  | 388        | 388        | -         | 388        | -       | 100 |
|      |    |    |    |    | O6 Prestari de servicii pentru transmiterea drepturilor                   | 3,000      | 388        | 2,612   | 13  | 388        | 388        | -         | 388        | -       | 100 |
|      |    |    | 59 |    | ALTE CHELTUIELI                                                           | 50,000     | 38,807     | 11,193  | 78  | 38,807     | 38,807     | -         | 38,807     | -       | 100 |
|      |    |    |    |    | O6 Sume aferente platii creantelor salariale                              | 50,000     | 38,807     | 11,193  | 78  | 38,807     | 38,807     | -         | 38,807     | -       | 100 |
|      |    |    | 25 |    | din total capitol:                                                        | -          | -          | -       | -   | -          | -          | -         | -          | -       | -   |
|      |    |    |    |    | Asigurari pentru plata creantelor salariale                               | 50,000     | 38,807     | 11,193  | 78  | 38,807     | 38,807     | -         | 38,807     | -       | 100 |
| 6404 | O1 |    |    |    | Cheltuieli de gestionare ale Fondului de garantare a creantelor salariale | 72,260     | 59,688     | 12,572  | 83  | 59,688     | 53,011     | 6,677     | 59,688     | -       | 100 |
|      |    | O2 |    |    | Cheltuieli cu transmiterea si plata drepturilor                           | 3,000      | 388        | 2,612   | 13  | 388        | 388        | -         | 388        | -       | 100 |
|      |    | O1 |    |    |                                                                           |            |            |         |     |            |            |           |            |         |     |
|      |    | O2 |    |    | Alte cheltuieli de administrare Fond                                      | 69,260     | 59,300     | 9,960   | 86  | 59,300     | 52,623     | 6,677     | 59,300     | -       | 100 |
| 6500 | O4 |    |    |    | PARTEA III CHELTUIELI SOCIAL CULTURALE                                    | 11,875,800 | 11,651,029 | 224,766 | 98  | 11,651,029 | 10,247,188 | 698,222   | 10,995,405 | 655,624 | 94  |
|      |    |    | O1 |    | CHELTUIELI CURENTE                                                        | 11,825,800 | 11,601,034 | 224,766 | 98  | 11,601,034 | 10,644,931 | 956,103   | 11,601,034 | -       | 100 |
|      |    |    | 10 |    | TITLUL CHELTUIELI DE PERSONAL                                             | 2,917,300  | 2,915,089  | 2,211   | 100 | 2,915,089  | 2,693,578  | 221,511   | 2,915,089  | -       | 100 |
|      |    |    | 20 |    | TITLUL II BUNURI SI SERVICII                                              | 424,500    | 360,710    | 63,790  | 85  | 360,710    | 309,346    | 51,364    | 360,710    | -       | 100 |
|      |    |    | 30 |    | TITLUL III DOBANZI                                                        | -          | -          | -       | -   | -          | -          | -         | -          | -       | -   |
|      |    |    | 40 |    | TITLUL IV SUBVENTII                                                       | 385,000    | 309,682    | 75,318  | 80  | 309,682    | 309,682    | -         | 309,682    | -       | 100 |
|      |    |    |    |    | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE            | 1,579,000  | 1,524,607  | 54,393  | 97  | 1,524,607  | 1,397,509  | 127,098   | 1,524,607  | -       | 100 |
|      |    |    | 51 |    | TITLUL VIII ASISTENTA SOCIALE                                             | 6,520,000  | 6,490,946  | 29,054  | 100 | 6,490,946  | 5,934,816  | 556,130   | 6,490,946  | -       | 100 |
|      |    |    | 57 |    |                                                                           |            |            |         |     |            |            |           |            |         |     |
|      |    |    | 59 |    | ALTE CHELTUIELI                                                           | -          | -          | -       | -   | -          | -          | -         | -          | -       | -   |
|      |    |    | 70 |    | CHELTUIELI DE CAPITAL                                                     | 50,000     | 49,995     | -       | -   | 49,995     | -          | -         | 49,995     | -       | -   |
|      |    |    |    |    | TITLUL X ACTIVE NEFINANCIARE                                              | 50,000     | 49,995     | -       | -   | 49,995     | -          | -         | 49,995     | -       | -   |
|      |    |    | 71 |    |                                                                           |            |            |         |     |            |            |           |            |         |     |
|      |    |    |    |    | PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT           | -          | -          | -       | -   | -          | (397,743)  | (257,881) | (655,624)  | 655,624 |     |
|      |    |    | 85 |    |                                                                           |            |            |         |     |            |            |           |            |         |     |
| 6504 |    |    |    |    | INVATAMANT                                                                | 455,500    | 340,382    | 115,118 | 75  | 340,382    | 328,020    | 8,447     | 336,467    | 3,915   | 99  |
|      |    |    | O1 |    | CHELTUIELI CURENTE                                                        | 455,500    | 340,382    | 115,118 | 75  | 340,382    | 331,935    | 8,447     | 340,382    | -       | 100 |
|      |    |    |    |    | BUNURI SI SERVICII                                                        | 62,500     | 28,060     | 34,440  | 45  | 28,060     | 19,613     | 8,447     | 28,060     | -       | 100 |
|      |    |    | 20 |    |                                                                           |            |            |         |     |            |            |           |            |         |     |
|      |    |    |    | O1 | Bunuri si servicii                                                        | 62,500     | 28,060     | 34,440  | 45  | 28,060     | 19,613     | 8,447     | 28,060     | -       | 100 |

|      |    |  |      |  |    |                                                                          |            |            |         |     |            |            |         |            |         |     |
|------|----|--|------|--|----|--------------------------------------------------------------------------|------------|------------|---------|-----|------------|------------|---------|------------|---------|-----|
|      |    |  |      |  | O8 | Posta, telecomunicatii, radio, tv, internet                              | 1,500      | 282        | 1,218   | 19  | 282        | 268        | 14      | 282        | -       | 100 |
|      |    |  |      |  | O9 | Materiale si prestari servicii cu caracter functional                    | 14,000     | -          | 14,000  | -   | -          | -          | -       | -          | -       |     |
|      |    |  |      |  | 30 | Alte bunuri si servicii pentru intretinere si functionare                | 10,000     | 10,000     | -       | 100 | 10,000     | 7,914      | 2,086   | 10,000     | -       | 100 |
|      |    |  | 40   |  |    | <b>SUBVENTII</b>                                                         | 385,000    | 309,682    | 75,318  | 80  | 309,682    | 309,682    | -       | 309,682    | -       | 100 |
|      |    |  |      |  | O9 | Plati catre angajatori pentru formarea profesionala a angajatilor        | 385,000    | 309,682    | 75,318  | 80  | 309,682    | 309,682    | -       | 309,682    | -       | 100 |
|      |    |  |      |  |    | <b>ASISTENTA</b>                                                         | 8,000      | 2,640      | 5,360   | 33  | 2,640      | 2,640      | -       | 2,640      | -       | 100 |
|      |    |  | 57   |  |    | <b>SOCIALA</b>                                                           |            |            |         |     |            |            |         |            |         |     |
|      |    |  |      |  | O2 | Ajutoare sociale                                                         | 8,000      | 2,640      | 5,360   | 33  | 2,640      | 2,640      | -       | 2,640      | -       | 100 |
|      |    |  |      |  | O2 | Ajutoare sociale in natura                                               | 8,000      | 2,640      | 5,360   | 33  | 2,640      | 2,640      | -       | 2,640      | -       | 100 |
|      |    |  |      |  | 85 | Pl efect in anii prec si recup in anul curent                            | -          | -          | -       | -   | -          | (3,915)    | -       | (3,915)    | 3,915   |     |
|      |    |  |      |  |    | din total capitol:                                                       | -          | -          | -       | -   | -          | -          | -       | -          | -       |     |
| 6504 | O7 |  |      |  |    | <b>Invatamant nedefinitibil prin nivel</b>                               | -          | -          | -       | -   | -          | -          | -       | -          | -       |     |
|      |    |  |      |  |    | <b>Centre de specializare, perfectionare, calificare si recalificare</b> | -          | -          | -       | -   | -          | -          | -       | -          | -       |     |
|      |    |  | O1   |  |    | <b>Alte cheltuieli in domeniul invatamantului</b>                        | 455,500    | 340,382    | 115,118 | 75  | 340,382    | 328,020    | 8,447   | 336,467    | 3,915   | 99  |
|      | 50 |  |      |  |    |                                                                          |            |            |         |     |            |            |         |            |         |     |
|      |    |  | 6804 |  |    | <b>ASIGURARI SI ASISTENTA SOCIALA</b>                                    | 11,420,300 | 11,310,647 | 109,653 | 99  | 11,310,647 | 9,919,168  | 689,775 | 10,658,938 | 651,709 | 94  |
|      |    |  |      |  | O1 | <b>CHELTUIELI CURENTE</b>                                                | 11,370,300 | 11,260,652 | 109,648 | 99  | 11,260,652 | 10,312,996 | 947,656 | 11,260,652 | -       | 100 |
|      |    |  | 10   |  |    | <b>CHELTUIELI DE PERSONAL</b>                                            | 2,917,300  | 2,915,089  | 2,211   | 100 | 2,915,089  | 2,693,578  | 221,511 | 2,915,089  | -       | 100 |
|      |    |  |      |  | O1 | <b>Cheltuieli salariale in bani</b>                                      | 2,803,800  | 2,802,227  | 1,573   | 100 | 2,802,227  | 2,585,308  | 216,919 | 2,802,227  | -       | 100 |
|      |    |  |      |  | O1 | Salarii de baza                                                          | 2,227,500  | 2,226,968  | 532     | 100 | 2,226,968  | 2,062,747  | 164,221 | 2,226,968  | -       | 100 |
|      |    |  |      |  |    | Sporuri pentru conditii de munca                                         | 313,500    | 313,196    | 304     | 100 | 313,196    | 285,333    | 27,863  | 313,196    | -       | 100 |
|      |    |  |      |  | 05 | Indemnizatii platite unor persoane din afara unitatii                    | 137,800    | 137,634    | 166     | 100 | 137,634    | 124,725    | 12,909  | 137,634    | -       | 100 |
|      |    |  |      |  | 12 | Indemnizatii de delegare                                                 | 500        | -          | 500     | -   | -          | -          | -       | -          | -       |     |
|      |    |  |      |  | 13 | Indemnizatii de hrana                                                    | 124,500    | 124,429    | 71      |     | 124,429    | 112,503    | 11,926  | 124,429    | -       | 100 |
|      |    |  |      |  | 17 | <b>Cheltuieli salariale in natura</b>                                    | 53,500     | 53,150     | 350     | 99  | 53,150     | 53,150     | -       | 53,150     | -       | 100 |
|      |    |  |      |  | O2 | Vouchere de vacanta                                                      | 53,500     | 53,150     | 350     | 99  | 53,150     | 53,150     | -       | 53,150     | -       | 100 |
|      |    |  |      |  | O3 | <b>Contributii</b>                                                       | 60,000     | 59,712     | 288     | 100 | 59,712     | 55,120     | 4,592   | 59,712     | -       | 100 |
|      |    |  |      |  |    | Contributii la Fondul de garantare a creantelor salariale                | 60,000     | 59,712     | 288     | 100 | 59,712     | 55,120     | 4,592   | 59,712     | -       | 100 |
|      |    |  |      |  | O7 |                                                                          |            |            |         |     |            |            |         |            |         |     |
|      |    |  | 20   |  |    | <b>BUNURI SI SERVICII</b>                                                | 362,000    | 332,650    | 29,350  | 92  | 332,650    | 289,733    | 42,917  | 332,650    | -       | 100 |
|      |    |  |      |  | O1 | Bunuri si servicii                                                       | 264,300    | 246,018    | 18,282  | 93  | 246,018    | 215,813    | 30,205  | 246,018    | -       | 100 |

|  |  |  |    |    |                                                                                              |           |           |        |     |           |           |         |           |   |     |
|--|--|--|----|----|----------------------------------------------------------------------------------------------|-----------|-----------|--------|-----|-----------|-----------|---------|-----------|---|-----|
|  |  |  |    | O1 | Furnituri de birou                                                                           | 9,000     | 7,228     | 1,772  | 80  | 7,228     | 4,963     | 2,265   | 7,228     | - | 100 |
|  |  |  |    | O2 | Materiale pentru curatenie                                                                   | 2,000     | 1,500     | 500    | 75  | 1,500     | 1,065     | 435     | 1,500     | - | 100 |
|  |  |  |    | O3 | Incalzit, luminat si forta motrica                                                           | 101,000   | 95,670    | 5,330  | 95  | 95,670    | 86,415    | 9,255   | 95,670    | - | 100 |
|  |  |  |    | O4 | Apa, canal si salubritate                                                                    | 12,000    | 11,610    | 390    | 97  | 11,610    | 10,699    | 911     | 11,610    | - | 100 |
|  |  |  |    | O5 | Carburanti si lubrifianti                                                                    | 8,000     | 7,000     | 1,000  | 88  | 7,000     | 7,000     | -       | 7,000     | - | 100 |
|  |  |  |    | O6 | Piese de schimb                                                                              | 4,000     | 3,176     | 824    | 79  | 3,176     | 2,304     | 872     | 3,176     | - | 100 |
|  |  |  |    | O8 | Transport Posta, telecomunicatii, radio, tv, internet                                        | -         | -         | -      | 97  | -         | -         | -       | -         | - | 100 |
|  |  |  |    | O9 | Materiale si prestari servicii cu caracter functional                                        | 58,000    | 56,103    | 1,897  | 97  | 56,103    | 47,412    | 8,691   | 56,103    | - | 100 |
|  |  |  |    | 30 | Alte bunuri si servicii pentru intretinere si functionare                                    | 34,000    | 28,564    | 5,436  | 84  | 28,564    | 23,194    | 5,370   | 28,564    | - | 100 |
|  |  |  | O2 |    | Reparatii curente                                                                            | -         | -         | -      |     | -         | -         | -       | -         | - |     |
|  |  |  | O5 |    | Bunuri de natura obiectelor de inventar                                                      | 5,000     | 4,959     | 41     |     | 4,959     | 4,150     | 809     | 4,959     | - |     |
|  |  |  | 30 |    | Alte obiecte de inventar                                                                     | 5,000     | 4,959     | 41     |     | 4,959     | 4,150     | 809     | 4,959     | - |     |
|  |  |  | O6 |    | Deplasari, detasari, transferari                                                             | 8,000     | 6,447     | 1,553  | 81  | 6,447     | 5,629     | 818     | 6,447     | - | 100 |
|  |  |  | O1 |    | Deplasari interne, detasari, transferari                                                     | 8,000     | 6,447     | 1,553  | 81  | 6,447     | 5,629     | 818     | 6,447     | - | 100 |
|  |  |  | 13 |    | Pregatire profesionala                                                                       | 1,000     | 1,000     | -      |     | 1,000     | 1,000     | -       | 1,000     | - |     |
|  |  |  | 30 |    | Alte cheltuieli                                                                              | 83,700    | 74,226    | 9,474  | 89  | 74,226    | 63,141    | 11,085  | 74,226    | - | 100 |
|  |  |  | O4 |    | Chirii                                                                                       | 8,700     | 7,983     | 717    | 92  | 7,983     | 6,803     | 1,180   | 7,983     | - | 100 |
|  |  |  | O6 |    | Prestari de servicii pentru transmiterea drepturilor                                         | 48,000    | 42,310    | 5,690  | 88  | 42,310    | 38,557    | 3,753   | 42,310    | - | 100 |
|  |  |  | O9 |    | Executarea silita a creantelor bugetare                                                      | 3,000     | -         | 3,000  |     | -         | -         | -       | -         | - |     |
|  |  |  | 30 |    | Alte cheltuieli cu bunuri si servicii                                                        | 24,000    | 23,933    | 67     | 100 | 23,933    | 17,781    | 6,152   | 23,933    | - | 100 |
|  |  |  | 51 |    | TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE                                         | 1,579,000 | 1,524,607 | 54,393 | 97  | 1,524,607 | 1,397,509 | 127,098 | 1,524,607 | - | 100 |
|  |  |  | O1 |    | Transferuri curente                                                                          | 1,579,000 | 1,524,607 | 54,393 | 97  | 1,524,607 | 1,397,509 | 127,098 | 1,524,607 | - | 100 |
|  |  |  | 17 |    | Transferuri din bugetul asigurarilor pentru somaj catre bugetul asigurarilor sociale de stat | 1,579,000 | 1,524,607 | 54,393 | 97  | 1,524,607 | 1,397,509 | 127,098 | 1,524,607 | - | 100 |
|  |  |  | 57 |    | ASISTENTA SOCIALA                                                                            | 6,512,000 | 6,488,306 | 23,694 | 100 | 6,488,306 | 5,932,176 | 556,130 | 6,488,306 | - | 100 |
|  |  |  | O1 |    | Asigurari sociale                                                                            | 6,472,000 | 6,452,304 | 19,696 | 100 | 6,452,304 | 5,897,174 | 555,130 | 6,452,304 | - | 100 |
|  |  |  |    |    | Indemnizatii de somaj total, din care :                                                      | 6,472,000 | 6,452,304 | 19,696 |     | 6,452,304 | 5,897,174 | 555,130 | 6,452,304 | - |     |
|  |  |  |    |    | - aj.somaj Lg.76/2002                                                                        | -         | -         | -      |     | -         | 5,458,026 | 498,991 | 5,957,017 |   |     |

|      |    |    |    |    |                                                                                    |            |            |         |    |            |            |           |            |         |     |
|------|----|----|----|----|------------------------------------------------------------------------------------|------------|------------|---------|----|------------|------------|-----------|------------|---------|-----|
|      |    |    |    |    | - aj somaj pers care au lucrat in state UE                                         | -          | -          | -       |    | -          | 780        |           | 780        |         |     |
|      |    |    |    |    | - venit de completare OUG 36                                                       | -          | -          | -       |    | -          | 2,283      | -         | 2,283      |         |     |
|      |    |    |    |    | Indemniz.somaj abs.si militari                                                     | -          | -          | -       |    | -          | 116,159    | 21,394    | 137,553    |         |     |
|      |    |    |    |    | CM someri din FNUASS                                                               | -          | -          | -       |    | -          | 319,926    | 34,745    | 354,671    |         |     |
|      |    |    | O2 |    | Ajutoare sociale                                                                   | 40,000     | 36,002     | 3,998   | 90 | 36,002     | 35,002     | 1,000     | 36,002     | -       | 100 |
|      |    |    | O1 |    | Ajutoare sociale in numerar                                                        | 40,000     | 36,002     | 3,998   | 90 | 36,002     | 35,002     | 1,000     | 36,002     | -       | 100 |
|      |    | 59 |    |    | ALTE CHELTUIELI                                                                    | -          | -          | -       |    | -          | -          | -         | -          | -       |     |
|      |    |    | 17 |    | despagubiri civile                                                                 | -          | -          | -       |    | -          | -          | -         | -          | -       |     |
|      |    | 70 |    |    | CHELTUIELI DE CAPITAL                                                              | 50,000     | 49,995     | 5       |    | 49,995     | -          | -         | 49,995     | -       |     |
|      |    |    |    |    | ACTIVE NEFINANCIARE                                                                | 50,000     | 49,995     | 5       |    | 49,995     | -          | -         | 49,995     | -       |     |
|      |    | 71 |    |    |                                                                                    |            |            |         |    |            |            |           |            |         |     |
|      |    |    | O1 |    | Active fixe                                                                        | 50,000     | 49,995     | 5       |    | 49,995     | -          | -         | 49,995     | -       |     |
|      |    |    |    |    | Mobilier, aparatura                                                                | 50,000     | 49,995     | 5       |    | 49,995     | -          | -         | 49,995     | -       |     |
|      |    |    |    | O3 | birotica si alte active corporale                                                  |            |            |         |    |            |            |           |            |         |     |
|      |    |    |    |    | Pl efect in anii prec si recup in anul curent                                      | -          | -          | -       |    | -          | (393,828)  | (257,881) | (651,709)  | 651,709 |     |
|      |    | 85 |    |    | din total capitol:                                                                 | -          | -          | -       |    | -          |            |           |            | -       |     |
|      |    |    |    |    |                                                                                    | -          | -          | -       |    | -          |            |           |            | -       |     |
| 68O4 | O7 |    |    |    | Asigurari pentru somaj                                                             | 8,051,000  | 7,976,911  | 74,089  | 99 | 7,976,911  | 7,294,683  | 682,228   | 7,976,911  | -       | 100 |
|      |    | 15 |    |    | Prevenirea excluderii sociale                                                      | 40,000     | 36,002     | 3,998   | 90 | 36,002     | 35,002     | 1,000     | 36,002     | -       | 100 |
|      |    |    |    |    | Alte cheltuieli in domeniul prevenirii excluderii sociale                          | 40,000     | 36,002     | 3,998   | 90 | 36,002     | 35,002     | 1,000     | 36,002     | -       | 100 |
|      |    | 50 |    |    |                                                                                    |            |            |         |    |            |            |           |            |         |     |
|      | 50 |    |    |    | Alte cheltuieli in domeniul asigurarilor si asistentei sociale                     | 3,329,300  | 3,297,734  | 31,566  | 99 | 3,297,734  | 2,589,483  | 6,547     | 2,646,025  | 651,709 | 80  |
|      |    |    |    |    | Cheltuieli cu transmiterea si plata drepturilor                                    | 48,000     | 42,310     | 5,690   | 88 | 42,310     | 38,557     | 3,753     | 42,310     | -       | 100 |
|      |    | O2 |    |    |                                                                                    |            |            |         |    |            |            |           |            |         |     |
|      |    | O3 |    |    | Alte cheltuieli de administrare fond                                               | 3,281,300  | 3,255,424  | 25,876  | 99 | 3,255,424  | 2,550,926  | 2,794     | 2,603,715  | 651,709 | 80  |
| 80O4 |    |    |    |    | ACTIUNI GENERALE ECONOMICE, COMERCIALE SI DE MUNCA                                 | 14,495,000 | 14,222,025 | 272,975 | 98 | 14,222,025 | 12,538,045 | 1,633,650 | 14,171,695 | 50,330  | 100 |
|      |    |    | O1 |    | CHELTUIELI CURENTE                                                                 | 14,495,000 | 14,222,025 | 272,975 | 98 | 14,222,025 | 12,587,875 | 1,634,150 | 14,222,025 | -       | 100 |
|      |    |    |    |    | BUNURI SI SERVICII                                                                 | 24,000     | 17,338     | 6,662   | 72 | 17,338     | 14,548     | 2,790     | 17,338     | -       | 100 |
|      |    |    | 20 |    |                                                                                    |            |            |         |    |            |            |           |            |         |     |
|      |    |    |    | 30 | Alte cheltuieli                                                                    | 24,000     | 17,338     | 6,662   | 72 | 17,338     | 14,548     | 2,790     | 17,338     | -       | 100 |
|      |    |    |    |    | Alte cheltuieli cu                                                                 | 24,000     | 17,338     | 6,662   | 72 | 17,338     | 14,548     | 2,790     | 17,338     | -       | 100 |
|      |    |    |    | 30 | bunuri si servicii                                                                 |            |            |         |    |            |            |           |            |         |     |
|      |    | 57 |    |    | ASISTENTA SOCIALA                                                                  | 2,928,000  | 2,868,319  | 59,681  | 98 | 2,868,319  | 2,659,205  | 209,114   | 2,868,319  | -       | 100 |
|      |    |    | O2 |    | Ajutoare sociale                                                                   | 2,928,000  | 2,868,319  | 59,681  | 98 | 2,868,319  | 2,659,205  | 209,114   | 2,868,319  | -       | 100 |
|      |    |    | O1 |    | Ajutoare sociale in numerar                                                        | 2,928,000  | 2,868,319  | 59,681  | 98 | 2,868,319  | 2,659,205  | 209,114   | 2,868,319  | -       | 100 |
|      |    |    |    |    | Plati pt.stimularea mobilitatii fortei de munca :                                  | -          | -          | -       |    | -          | 122,308    | 18,726    | 141,034    |         |     |
|      |    |    |    |    | - prima de incadrare (art.74)                                                      | -          | -          | -       |    | -          | 122,308    | 18,726    | 141,034    |         |     |
|      |    |    |    |    |                                                                                    | -          |            |         |    | -          | 711,481    | 45,587    | 757,068    |         |     |
|      |    |    |    |    | Plati pt.stimularea angajatorilor care angaj.absolventi total ( art 80), din care: |            | -          | -       |    |            |            |           |            |         |     |

|       |    |    |    |  |    |                                                                                                                      |            |            |         |    |            |            |           |            |            |     |
|-------|----|----|----|--|----|----------------------------------------------------------------------------------------------------------------------|------------|------------|---------|----|------------|------------|-----------|------------|------------|-----|
|       |    |    |    |  |    | Plati pt.stimularea angajatorilor care angaj.someri apartinand unor categorii defavorizate total ( art.85) din care: | -          |            |         |    | -          | 881,210    | 47,446    | 928,656    |            |     |
|       |    |    |    |  |    | Plati pentru stimularea absolventilor                                                                                | -          | -          | -       |    | -          | 21,750     | 2,250     | 24,000     |            |     |
|       |    |    |    |  |    | - prima de insertie art.73^1 alin.1                                                                                  | -          | -          | -       |    | -          | 21,750     | 2,250     | 24,000     |            |     |
|       |    |    |    |  |    | Plati pt pregatirea profes absolv (art.84) si ajutor financiar (art. 84^1)                                           | -          | -          | -       |    | -          | 13,987     | -         | 13,987     |            |     |
|       |    |    |    |  |    | Prima de activare ( art. 73^2)                                                                                       | -          | -          | -       |    | -          | 91,500     | 7,750     | 99,250     |            |     |
|       |    |    |    |  |    | Prima de relocare ( art.76 (2) OUG 6/2017 )                                                                          | -          | -          | -       |    | -          | 371,473    | 37,095    | 408,568    |            |     |
|       |    |    |    |  |    | Plati pt.stimularea somerilor care se angajeaza inainte de expirarea perioadei de somaj.                             | -          | -          | -       |    | -          | 445,496    | 50,260    | 495,756    |            |     |
|       |    |    |    |  |    | PROGRAME DIN FSE POCU din care:                                                                                      | 11,543,000 | 11,336,368 | 206,632 | 98 | 11,336,368 | 9,914,122  | 1,422,246 | 11,336,368 | -          | 100 |
|       |    |    |    |  | 01 | - FSE POCU - FN                                                                                                      | 1,739,000  | 1,710,188  | 28,812  | 98 | 1,710,188  | 1,494,588  | 215,600   | 1,710,188  | -          | 100 |
|       |    |    |    |  | 02 | - FSE POCU - UE                                                                                                      | 9,804,000  | 9,626,180  | 177,820 | 98 | 9,626,180  | 8,419,534  | 1,206,646 | 9,626,180  | -          | 100 |
|       |    |    |    |  |    | Pl efect in anii prec si recup in anul curent                                                                        | -          | -          | -       |    | -          | (49,830)   | (500)     | (50,330)   | 50,330     |     |
|       |    |    |    |  | 85 | din total capitol:                                                                                                   | -          | -          | -       |    | -          |            |           |            | -          |     |
| 8004  | O2 |    |    |  |    | Actiuni generale de munca                                                                                            | 14,495,000 | 14,222,025 | 272,975 | 98 | 14,222,025 | 12,538,045 | 1,633,650 | 14,171,695 | 50,330     | 100 |
|       |    | O4 |    |  |    | Masuri active pentru combaterea somajului                                                                            | 24,000     | 17,338     | 6,662   | 72 | 17,338     | 14,548     | 2,790     | 17,338     | -          | 100 |
|       |    |    | O5 |  |    | Stimularea crearii de locuri de munca                                                                                | 2,928,000  | 2,868,319  | 59,681  | 98 | 2,868,319  | 2,659,205  | 209,114   | 2,868,319  | -          | 100 |
|       |    |    | 30 |  |    | Alte actiuni generale de munca                                                                                       | 11,543,000 | 11,336,368 | 206,632 | 98 | 11,336,368 | 9,864,292  | 1,421,746 | 11,286,038 | 50,330     | 100 |
| 8,904 | O1 |    |    |  |    | Cheftuiei sistem asigurari pt.somaj                                                                                  | 26,370,800 | 25,873,054 | 497,741 | 98 | 25,873,054 | 22,785,233 | 2,331,872 | 25,167,100 | 705,954    | 97  |
|       | O2 |    |    |  |    | Cheftuiei fond de garantare                                                                                          | 122,260    | 98,495     | 23,765  | 81 | 98,495     | 91,818     | 6,677     | 98,495     | -          | 100 |
| 9904  |    |    |    |  |    | EXCEDENT / DEFICIT                                                                                                   | 47,818,940 |            |         |    | 47,818,940 | 29,423,135 | 3,001,374 | 32,374,514 | 15,444,426 | 68  |
|       | 10 |    |    |  |    | Excedent-deficit - asigurari pentru somaj                                                                            | 12,760,200 |            |         |    | 12,760,200 | 1,998,764  | (64,372)  | 1,884,397  | 10,875,803 | 15  |
|       | 11 |    |    |  |    | Excedent-deficit - fond garantare                                                                                    | 35,058,740 |            |         |    | 35,058,740 | 27,424,371 | 3,065,746 | 30,490,117 | 4,568,623  | 87  |

|  |  |  |  |    |                                                                                  |           |           |         |    |           |           |         |           |   |     |
|--|--|--|--|----|----------------------------------------------------------------------------------|-----------|-----------|---------|----|-----------|-----------|---------|-----------|---|-----|
|  |  |  |  | 02 | Proiect INTESPO ID 113589                                                        | 522,000   | 516,789   | 5,211   | 99 | 516,789   | 464,107   | 52,682  | 516,789   | - | 100 |
|  |  |  |  | 01 | Finantare nationala                                                              | 81,000    | 80,412    | 588     | 99 | 80,412    | 72,215    | 8,197   | 80,412    | - | 100 |
|  |  |  |  | 02 | Finantare UE                                                                     | 441,000   | 436,377   | 4,623   | 99 | 436,377   | 391,892   | 44,485  | 436,377   | - | 100 |
|  |  |  |  | 03 | Cheltuieli neeligibile                                                           |           |           |         |    | -         | -         | -       | -         | - |     |
|  |  |  |  | 02 | Proiect PRO ACCES 125311                                                         | 9,340,000 | 9,211,018 | 128,982 | 99 | 9,211,018 | 8,333,274 | 877,744 | 9,211,018 | - | 100 |
|  |  |  |  | 01 | Finantare nationala                                                              | 1,396,000 | 1,381,655 | 14,345  | 99 | 1,381,655 | 1,249,991 | 131,664 | 1,381,655 | - | 100 |
|  |  |  |  | 02 | Finantare UE                                                                     | 7,944,000 | 7,829,363 | 114,637 | 99 | 7,829,363 | 7,083,283 | 746,080 | 7,829,363 | - | 100 |
|  |  |  |  | 03 | Cheltuieli neeligibile                                                           |           |           |         |    | -         | -         | -       | -         | - |     |
|  |  |  |  | 02 | Proiect UNIT 5 129163                                                            | 394,000   | 359,350   | 34,650  | 91 | 359,350   | 290,340   | 69,010  | 359,350   | - | 100 |
|  |  |  |  | 01 | Finantare nationala                                                              | 62,000    | 55,932    | 6,068   | 90 | 55,932    | 45,191    | 10,741  | 55,932    | - | 100 |
|  |  |  |  | 02 | Finantare UE                                                                     | 332,000   | 303,418   | 28,582  | 91 | 303,418   | 245,149   | 58,269  | 303,418   | - | 100 |
|  |  |  |  | 03 | Cheltuieli neeligibile                                                           |           |           |         |    | -         | -         | -       | -         | - |     |
|  |  |  |  | 02 | Proiect ACTIMOB 3 129265                                                         | 408,000   | 398,043   | 9,957   | 98 | 398,043   | 254,331   | 143,712 | 398,043   | - | 100 |
|  |  |  |  | 01 | Finantare nationala                                                              | 62,000    | 59,707    | 2,293   | 96 | 59,707    | 38,150    | 21,557  | 59,707    | - | 100 |
|  |  |  |  | 02 | Finantare UE                                                                     | 346,000   | 338,336   | 7,664   | 98 | 338,336   | 216,181   | 122,155 | 338,336   | - | 100 |
|  |  |  |  | 03 | Cheltuieli neeligibile                                                           |           |           |         |    | -         | -         | -       | -         | - |     |
|  |  |  |  | 02 | Proiect PRO ACCES 2 130167                                                       | 876,000   | 849,023   | 26,977  | 97 | 849,023   | 572,069   | 276,954 | 849,023   | - | 100 |
|  |  |  |  | 01 | Finantare nationala                                                              | 137,000   | 132,148   | 4,852   | 96 | 132,148   | 89,041    | 43,107  | 132,148   | - | 100 |
|  |  |  |  | 02 | Finantare UE                                                                     | 739,000   | 716,875   | 22,125  | 97 | 716,875   | 483,028   | 233,847 | 716,875   | - | 100 |
|  |  |  |  | 03 | Cheltuieli neeligibile                                                           |           |           |         |    | -         | -         | -       | -         | - |     |
|  |  |  |  | 02 | Facilitarea insertiei pe piata<br>muncii a persoanelor cu<br>dizabilitati 130164 | 3,000     | 2,145     | 855     | 72 | 2,145     | 572,069   | 2,145   | 2,145     | - | 100 |
|  |  |  |  | 01 | Finantare nationala                                                              | 1,000     | 334       | 666     | 33 | 334       | -         | 334     | 334       | - | 100 |
|  |  |  |  | 02 | Finantare UE                                                                     | 2,000     | 1,811     | 189     | 91 | 1,811     | -         | 1,811   | 1,811     | - | 100 |
|  |  |  |  | 03 | Cheltuieli neeligibile                                                           |           |           |         |    | -         | -         | -       | -         | - |     |

DIRECTOR EXECUTIV

Liliana Dragomir

SEF SERVICIU ADMINISTRARE BUGET

Georgeta Marmalichi

DIRECTOR EXECUTIV ADJUNCT

Sandor-Mihaly Romer

INTOCMIT

Teodora Zaharia