

Contul de execuție al bugetului asigurărilor pentru șomaj, la data de: 31.08.2020

| Cap. | Sub cap | Gr/ Art./ Alin. titlu | Denumire indicator | ANGAJAREA CHELTUIELILOR | | | | EXECUTIA CHELTUIELILOR | | | | Dif. buget - executie | % Dif. Executie / buget * 100 |
|------|---------|-----------------------|---|--------------------------|---------------------------|---|-----------------------------|--|------------------------------|------------------|------------------|-----------------------|-------------------------------|
| | | | | Credite aprobate (anual) | Credite bugetare angajate | Credite bugetare ce mai poate fi angajata | % angajare credite bugetare | Credite bugetare trimestriale cumulate | Executie anterioara cumulata | Executie lunara | Cumulat | | |
| | | | 1 | 2 | 3 | 4=2+3 | 5=3/2*100 | 6 | 7 | 8 | 9=7+8 | 10=6-9 | 11=9/6*100 |
| 0001 | 04 | | TOTAL VENITURI | - | - | - | - | 15,181,000 | 8,230,757 | 1,371,208 | 9,601,965 | 5,579,035 | |
| 0002 | | | 1.VENITURI CURENTE | - | - | - | - | 15,181,000 | 8,230,757 | 1,371,208 | 9,601,965 | 5,579,035 | |
| 1604 | | | Taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfasurarea de activitati functionare | - | - | - | - | - | 0 | 0 | 0 | 0 | 0 |
| 03 | | | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare | - | - | - | - | - | 0 | 0 | 0 | 0 | 0 |
| 2000 | | | B.CONTRIBUTII DE ASIGURARI | - | - | - | - | 15,173,000 | 8,229,536 | 1,371,208 | 9,600,744 | 5,572,256 | |
| 2004 | | | CONTRIBUTIILE ANGAJATORILOR | - | - | - | - | 14,913,000 | 8,217,622 | 1,370,641 | 9,588,263 | 5,324,737 | |
| 02 | | | Contr.de asig.pt.somaj dat.de ang. | - | - | - | - | 0 | 11,106 | 420 | 11,526 | -11,526 | |
| 01 | | | Contr.ale ang si ale pers.yd.asim.ang. | - | - | - | - | 0 | 11,106 | 420 | 11,526 | -11,526 | |
| 06 | | | Contr.ang. la fondul de garantare pt.plata creanțelor sal. | - | - | - | - | 0 | 3,989 | 205 | 4,194 | -4,194 | |
| 10 | | | Venituri din contributia asigurației pentru munca | - | - | - | - | 5,737,000 | 3,588,663 | 516,638 | 4,105,301 | 1,631,699 | |
| 11 | | | Venituri din contributia asigurației pentru munca pentru fondul de garantare pentru plata creanțelor salariale | - | - | - | - | 9,176,000 | 4,613,864 | 853,378 | 5,467,242 | 3,708,758 | |
| 2104 | | | CONTRIBUTIILE ASIGURATILOR | - | - | - | - | 260,000 | 11,914 | 567 | 12,481 | 247,519 | |
| 02 | | | Contr.de asig.pt.somaj dat.de asig. | - | - | - | - | 260,000 | 11,914 | 567 | 12,481 | 247,519 | |
| 01 | | | Contr.indiv. | - | - | - | - | 260,000 | 11,834 | 567 | 12,401 | 247,599 | |
| 02 | | | Contr.dat.de pers.cu contr.de asig.pt.somaj | - | - | - | - | - | 80 | 0 | 80 | -80 | |
| 09 | | | Contributii de asigurari pentru somaj de la persoanele care realizeaza venituri de natura profesionala cu caracter ocazional (OUG 58/2016) | - | - | - | - | 0 | 0 | 0 | 0 | 0 | |
| 10 | | | Contributii de asigurari pentru somaj de la persoanele care realizeaza venituri de natura profesionala altele decat cele de natura salariale, plata de angajatori (OUG 82/2016) | - | - | - | - | 0 | 0 | 0 | 0 | 0 | |
| 2900 | 04 | | C.VENITURI NEFISCALE | - | - | - | - | 8,000 | 1,221 | 0 | 1,221 | 6,779 | |
| 3000 | | | C1.VENITURI DIN PROPRIETATI | - | - | - | - | 0 | 0 | 0 | 0 | 0 | |
| 3104 | | | VENITURI DIN DOBANZI | - | - | - | - | 0 | 0 | 0 | 0 | 0 | |
| 03 | | | Alte venituri din dobanzi | - | - | - | - | 0 | 0 | 0 | 0 | 0 | |
| 04 | | | Venituri din dobanzi la fondul de garantare pt.pla creanțelor sal. | - | - | - | - | 0 | 0 | 0 | 0 | 0 | |
| 3600 | | | C2.VANZARI DE BUNURI SI SERVICII | - | - | - | - | 8,000 | 1,221 | 0 | 1,221 | 6,779 | |
| 3604 | | | DIVERSE VENITURI | - | - | - | - | 8,000 | 1,221 | 0 | 1,221 | 6,779 | |
| 12 | | | Alte venituri la fondul de garantare pt.pla creanțelor sal. | - | - | - | - | 0 | 0 | 0 | 0 | 0 | |
| 24 | | | Venituri din compensarea creanțelor din despagubiri | - | - | - | - | 0 | 0 | 0 | 0 | 0 | |
| 32 | | | Sume provenite din înaltarea din precedent | - | - | - | - | 0 | 0 | 0 | 0 | 0 | |
| 50 | | | Alte venituri | - | - | - | - | 8,000 | 1,221 | 0 | 1,221 | 6,779 | |

| Cap. | Sub cap | Prg./ Titlu | Crt. / Art. / Alin. | Denumire indicator | ANGAJAREA CHELTUIELILOR | | | | | EXECUTIA CHELTUIELILOR | | | | | Dif. buget - executie | % Dif. Executie / buget * 100 |
|------|---------|-------------|---------------------|---|--------------------------|---------------------------|--|-----------------|-----------------------------|--|------------------------------|------------------|-------------------|-------------------|-----------------------|-------------------------------|
| | | | | | Credite aprobate (anual) | Credite bugetare angajate | Credite bugetare mai poate fi angajate | Disponibilitate | % angajare credite bugetare | Credite bugetare trimestriale cumulate | Executie anterioara cumulata | Executie lunara | Cumulat | | | |
| | | | | | 2 | 3 | 4-2-3 | 5-3/2*100 | | 6 | 7 | 8 | 9-7+8 | 10-6-9 | 11=9/6*100 | |
| | | | | 1 | | | | | | | | | | | | |
| 4004 | | | | INCASARI DIN RAMBURSAREA IMPRUMUTURILOR ACORDATE | - | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 03 | | | inc din ramb impr ac pt inf si dezv de inf mici si mijl | - | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4104 | | | | IV SUBVENTII | - | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4204 | | | | SUBVENTII DE LA ALTE NIVELE ALE | - | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | SUBVENTII DE LA BUGETUL DE STAT | - | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | B. Curente | - | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | |
| 25 | | | | Suma primite de bugetul asiguratorilor pentru somaj | - | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4504 | | | | Suma primite de la UE in contul platiilor efectuate | - | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 01 | | | Fondul European de Dezvoltare Regionala | - | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 02 | | | Fondul Social European | - | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4904 | 01 | | | Venituri sistem asigurari pt.somaj | - | - | - | - | - | 6,005,000 | 3,612,904 | 517,625 | 4,130,529 | 242,772 | | |
| 02 | | | | Venituri fd garant pt.pl.creatiilor sal. | - | - | - | - | - | 9,176,000 | 4,617,853 | 853,583 | 5,471,436 | -4,194 | | |
| 08 | | | | FONDURI EXTERNE NERAMBURSABILE | - | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | TOTAL VENITURI | - | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4808 | | | | Suma primite de la UE in contul platiilor efectuate aferente cadului financiar 2014-2020 | - | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 15 | | | Alte programe comunitare finantate in perioada 2014-2020 | - | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | TOTAL CHELTUIELI | 88,124,500 | 66,079,710 | 22,044,790 | 74.98 | 74.98 | 77,132,850 | 48,222,638 | 9,001,162 | 57,223,800 | 19,909,050 | 74.19 | |
| | 01 | | | CHELTUIELI CURENTE | 88,124,500 | 66,079,710 | 22,044,790 | 74.98 | 74.98 | 77,132,850 | 48,327,894 | 9,001,162 | 57,329,056 | 19,803,794 | 74.33 | |
| | 10 | | | CHELTUIELI DE PERSONAL | 2,712,100 | 2,710,020 | 2,080 | 99.92 | 99.92 | 2,029,450 | 1,486,505 | 222,942 | 1,709,447 | 320,003 | 84.23 | |
| | 20 | | | BUNURI SI SERVICII | 347,700 | 298,352 | 49,348 | 85.81 | 85.81 | 274,000 | 207,383 | 25,870 | 233,253 | 40,747 | 85.13 | |
| | 30 | | | DOBANZI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 40 | | | SUBVENTII | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 51 | | | TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE | 1,626,000 | 1,626,000 | 0 | 100.00 | 100.00 | 1,359,700 | 952,989 | 186,588 | 1,139,577 | 220,123 | 83.81 | |
| | 55 | | | ALTE TRANSFERURI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 56 | | | Proiecte cu finantare din fonduri externe neramb (FEN) postaderare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 57 | | | ASISTENTA SOCIALA | 60,806,700 | 46,204,700 | 14,602,000 | 75.99 | 75.99 | 56,333,700 | 33,740,730 | 7,069,753 | 40,810,483 | 15,523,217 | 72.44 | |
| | 58 | | | Proiecte cu finantare din fonduri externe neramb postaderare aferente perioadei 2014-2020 | 19,677,000 | 12,640,638 | 7,036,362 | 64.24 | 64.24 | 14,347,080 | 11,215,026 | 1,423,362 | 12,638,388 | 1,708,612 | 88.09 | |
| | 59 | | | ALTE CHELTUIELI | 2,955,000 | 2,600,000 | 355,000 | 87.99 | 87.99 | 2,789,000 | 725,261 | 72,647 | 797,908 | 1,991,092 | 28.61 | |
| | 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 | |
| | 85 | | | PI efect in anii prec si recup in anul curent | 0 | 0 | 0 | 0 | 0 | 0 | -105,256 | 0 | -105,256 | 0 | 0 | |
| | | | | TOTAL CHELTUIELI SOMAJ | 88,124,500 | 66,079,710 | 22,044,790 | 74.98 | 74.98 | 77,132,850 | 48,222,638 | 9,001,162 | 57,223,800 | 19,909,050 | 74.19 | |
| | 01 | | | CHELTUIELI CURENTE | 88,124,500 | 66,079,710 | 22,044,790 | 74.98 | 74.98 | 77,132,850 | 48,327,894 | 9,001,162 | 57,329,056 | 19,803,794 | 74.33 | |
| | 10 | | | CHELTUIELI DE PERSONAL | 2,712,100 | 2,710,020 | 2,080 | 99.92 | 99.92 | 2,029,450 | 1,486,505 | 222,942 | 1,709,447 | 320,003 | 84.23 | |
| | 20 | | | BUNURI SI SERVICII | 347,700 | 298,352 | 49,348 | 85.81 | 85.81 | 274,000 | 207,383 | 25,870 | 233,253 | 40,747 | 85.13 | |
| | 30 | | | DOBANZI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

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|-----|---------|------------|----------------|--|-----------------------------------|---------------------------|---|-----------------------------|--|------------------------------|-----------------|------------|------------|------------|-----------------------|-------------------------------|
| | | | | | 2 | 3 | 4-2-3 | 5-3/2-100 | 6 | 7 | 8 | 9-7-8 | 10-6-9 | 11=9/6*100 | | |
| | | | | | Credite bugetare aprobate (anual) | Credite bugetare angajate | Disponibilitate bugetare ce mai poate fi angajata | % angajare credite bugetare | Credite bugetare trimestriale cumulate | Executie anterioara cumulata | Executie lunara | Cumulat | | | | |
| | | | | 1 | 0 | 0 | 0 | 5-3/2-100 | 0 | 0 | 8 | 9-7-8 | 10-6-9 | 11=9/6*100 | | |
| | | | 40 | SUBVENTII | | | | | | | | | | | | |
| | | | 51 | TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE | 1,626,000 | 1,626,000 | 0 | 100.00 | 1,359,700 | 952,989 | 186,588 | 1,139,577 | 220,123 | 83.81 | | |
| | | | 01 | Transferuri curente | 1,626,000 | 1,626,000 | 0 | 100.00 | 1,359,700 | 952,989 | 186,588 | 1,139,577 | 220,123 | 83.81 | | |
| | | | 01 | Transferuri catre institutii publice | 0 | 0 | 0 | 100.00 | 0 | 0 | 0 | 0 | 0 | | | |
| | | | 17 | Transferuri din bugetul asiguratorilor pentru somaj catre bugetul asiguratorilor sociale de stat | 1,626,000 | 1,626,000 | 0 | 100.00 | 1,359,700 | 952,989 | 186,588 | 1,139,577 | 220,123 | 83.81 | | |
| | | | 18 | Transferuri din bugetul asiguratorilor pentru somaj catre bugetele locale pentru finantarea programelor pentru ocuparea temporara a fortei de munca | 0 | 0 | 0 | 100.00 | 0 | 0 | 0 | 0 | 0 | | | |
| | | | 19 | Transferuri din bugetul asiguratorilor pentru somaj catre bugetul fondului national unic de asigurari sociale de sanatate | 0 | 0 | 0 | 100.00 | 0 | 0 | 0 | 0 | 0 | | | |
| | | | 20 | Transferuri din bugetul asiguratorilor pentru somaj catre bugetul asiguratorilor sociale de stat reprezentand asigurare pentru accidente de munca si boli profesionale pentru someri pe durata practicii | 0 | 0 | 0 | 100.00 | 0 | 0 | 0 | 0 | 0 | | | |
| | | | 55 | ALTE TRANSFERURI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | | 56 | Proiecte cu finantare din fonduri externe neramb (FEN) postaderare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | | 57 | ASISTENTA SOCIALA | 60,806,700 | 46,204,700 | 14,602,000 | | 56,333,700 | 33,740,730 | 7,069,753 | 40,810,483 | 15,523,217 | 72.44 | | |
| | | | 01 | Asiguri sociale | 7,777,000 | 4,777,000 | 3,000,000 | 75.99 | 5,683,000 | 3,910,325 | 729,733 | 4,640,058 | 1,042,942 | 81.65 | | |
| | | | 02 | Ajutoare sociale | 21,624,000 | 12,375,000 | 9,249,000 | 61.42 | 19,598,000 | 1,280,407 | 5,838,423 | 7,118,830 | 12,479,170 | 36.32 | | |
| | | | 01 | Ajutoare sociale in numerar | 21,617,000 | 12,375,000 | 9,242,000 | 57.23 | 19,591,000 | 1,280,407 | 5,838,423 | 7,118,830 | 12,472,170 | 36.34 | | |
| | | | 02 | Ajutoare sociale in natura | 7,000 | 0 | 7,000 | 57.25 | 7,000 | 0 | 0 | 0 | 7,000 | 0.00 | | |
| | | | 58 | Proiecte cu finantare din fonduri externe neramb postaderare aferente perioadei 2014-2020 | 19,677,000 | 12,640,638 | 7,036,362 | | 14,347,000 | 11,215,026 | 1,423,362 | 12,638,388 | 1,708,612 | 88.09 | | |
| | | | 59 | ALTE CHELTUIELI | 2,955,000 | 2,600,000 | 355,000 | 64.24 | 2,789,000 | 725,261 | 72,647 | 797,908 | 1,991,092 | 28.61 | | |
| | | | 70 | CHELTUIELI DE CAPITAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | | 71 | ACTIVE NEFINANCIARE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | | 79 | OPERATIUNI FINANCIARE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | | 80 | IMPRUMUTURI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | | 81 | RAMBURSARI DE CREDITE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | | 85 | Pl efect in anii prec si recup in anul curent | 0 | 0 | 0 | 0 | 0 | -185,256 | 0 | -105,256 | 0 | | | |
| | | | 6404 | CHELTUIELILE FONDULUI DE GARANTARE PENTRU PLATA CREAMTELOR SALARIALE | 3,029,000 | 2,669,450 | 359,550 | 88.13 | 2,859,450 | 761,048 | 77,659 | 838,707 | 2,020,743 | 29.33 | | |
| | | | 01 | CHELTUIELI CURENTE | 3,029,000 | 2,669,450 | 359,550 | 88.13 | 2,859,450 | 761,048 | 77,659 | 838,707 | 2,020,743 | 29.33 | | |
| | | | 10 | CHELTUIELI DE PERSONAL | 70,000 | 69,450 | 550 | 99.21 | 65,450 | 35,787 | 5,012 | 40,799 | 24,651 | 62.34 | | |
| | | | 01 | Cheltuieli salariale in bani | 64,000 | 64,000 | 0 | 100.00 | 60,450 | 33,582 | 4,901 | 38,483 | 21,967 | 63.66 | | |
| | | | 01 | Salarii de baza | 52,000 | 52,000 | 0 | 100.00 | 49,500 | 26,381 | 3,902 | 30,283 | 19,217 | 61.18 | | |
| | | | | Salarii de merit | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | | 02 | Indemnizatii de conducere | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | | 04 | Spor de vechime | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |

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|------|---------|-----------------------|---|--------------------------|---------------------------|---|-----------------------------|--|------------------------------|-----------------|---------|-----------------------|-------------------------------|
| | | | | Credite aprobate (anual) | Credite bugetare angajate | Credite bugetare ce nu pot fi mai platite | % angajare credite bugetare | Credite bugetare trimestriale cumulate | Executie anterioara cumulata | Executie lunara | Cumulat | | |
| | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | | | 1 | 8,000 | 8,000 | 0 | 100.00 | 8,000 | 4,950 | 698 | 5,648 | 2,352 | 70.60 |
| | | 05 | Sporuri pentru conditii de munca | | | | | | | | | | |
| | | | Alte sporuri | | | | | | | | | | |
| | | 08 | Fond de premii | | | | | | | | | | |
| | | 09 | Prima de vacanta | | | | | | | | | | |
| | | | Fond pentru posibilitati ocupationale | | | | | | | | | | |
| | | | Fond aferent platii cu ora | | | | | | | | | | |
| | | | Indemnizatii plătite unor persoane din | | | | | | | | | | |
| | | | altra unitatii | | | | | | | | | | |
| | | 13 | Indemnizatii de delegare | | | | | | | | | | |
| | | 17 | Norme de hrana | 4,000 | 4,000 | 0 | 100.00 | 2,950 | 2,251 | 301 | 2,552 | 398 | 86.51 |
| | | | Alocatii pentru transportul la si de la locul de munca | | | | | | | | | | |
| | | | Alocatii pentru locuinte | | | | | | | | | | |
| | | | Alte drepturi salariale in bani | | | | | | | | | | |
| | | 02 | Cheltuieli salariale in natura | 2,000 | 1,450 | 550 | 72.50 | 2,000 | 1,450 | 0 | 1,450 | 550 | 72.50 |
| | | 06 | Vouchere de vacanta | 2,000 | 1,450 | 550 | 72.50 | 2,000 | 1,450 | 0 | 1,450 | 550 | 72.50 |
| | | 03 | Contributii | 4,000 | 4,000 | 0 | 100.00 | 3,000 | 755 | 111 | 866 | 2,134 | 28.87 |
| | | 01 | Contributii de asigurari sociale de stat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 02 | Contributii de asigurari de somaj | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 03 | Contributii de asigurari de sanatate | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 04 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 06 | Contributii pentru concedii si indemnizatii | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 07 | Contributia asiguratorie pentru munca | 4,000 | 4,000 | 0 | 100.00 | 3,000 | 755 | 111 | 866 | 2,134 | 28.87 |
| | | 20 | BUNURI SI SERVICII | 9,000 | 9,000 | 0 | 9,000 | 5,000 | 0 | 0 | 5,000 | 4,000 | 0.00 |
| | | 01 | Bunuri si servicii | 6,000 | 6,000 | 0 | 6,000 | 4,000 | 0 | 0 | 4,000 | 2,000 | 0.00 |
| | | | Furnizori de birou | | | | | | | | | | |
| | | | Materiale pentru curatenie | | | | | | | | | | |
| | | 03 | Incalziri, iluminat si forta motrica | | | | | | | | | | |
| | | 04 | Apa, canalizati si salubitate | | | | | | | | | | |
| | | 09 | Materiale si prestari servicii cu caracter functional | 6,000 | 6,000 | 0 | 6,000 | 4,000 | 0 | 0 | 4,000 | 2,000 | 0.00 |
| | | 30 | Alte bunuri si servicii pentru intretinere si functionare | | | | | | | | | | |
| | | 05 | Bunuri de natura obiectelor de inventar | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Uniforme si echipament | | | | | | | | | | |
| | | | Lenjerie si accesorii de pat | | | | | | | | | | |
| | | 30 | Alte obiecte de inventar | | | | | | | | | | |
| | | 13 | Pregatire profesionala | | | | | | | | | | |
| | | 30 | Alte cheltuieli | 3,000 | 3,000 | 0 | 3,000 | 1,000 | 0 | 0 | 1,000 | 2,000 | 0.00 |
| | | | Protocol si reprezentare | | | | | | | | | | |
| | | | Chiri | | | | | | | | | | |
| | | 06 | Prestari de servicii pentru transmiterea drepturilor | 3,000 | 3,000 | 0 | 3,000 | 1,000 | 0 | 0 | 1,000 | 2,000 | 0.00 |

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|------|---------|------|------------|------------|--|-------------------------|------------|------------|-----------|------------|------------------------|-----------|------------|------------|------------|-----------------------|-------------------------------|
| | | | | | | 2 | 3 | 4=2+3 | 5=3/2*100 | 6 | 7 | 8 | 9=7+8 | 10=6-9 | 11=9/6*100 | | |
| | | | | | 1 | | | | | | | | | | | | |
| | | | | 30 | Alte cheltuieli cu bunuri si servicii | | | | | | | | | | | | |
| | | | 59 | | ALTE CHELTUIELI | 2,950,000 | 2,600,000 | 350,000 | 88.14 | 2,789,000 | 725,261 | 72,647 | 797,908 | 1,991,092 | 28.61 | | |
| | | | 25 | | Sume aferente plati creanțelor salariale | 350,000 | 0 | 350,000 | 0.00 | 189,000 | 0 | 0 | 0 | 189,000 | | | |
| | | | 42 | | Indemnizatii acordate parinților pentru supravegherea copiilor pe perioada incheierii temporare a unităților de învățământ | 2,600,000 | 2,600,000 | 0 | 100.00 | 2,600,000 | 725,261 | 72,647 | 797,908 | 1,802,092 | 30.69 | | |
| | | | | | din total capital | | | | | | 0 | 0 | 0 | 0 | | | |
| | | | 85 | | Plati efectuate in anii precedenti si recuperate in anul curent | | | | | | | | | | | | |
| 6404 | 01 | | | | Asigurari pentru plata creanțelor salariale | 2,950,000 | 2,600,000 | 350,000 | | 2,789,000 | 725,261 | 72,647 | 797,908 | 1,991,092 | 28.61 | | |
| | 02 | | | | Cheltuieli de gestionare ale Fondului de garantare a creanțelor salariale | 79,000 | 69,450 | 9,550 | 87.91 | 70,450 | 35,787 | 5,012 | 40,799 | 29,651 | 57.91 | | |
| | 01 | | | | Cheltuieli cu transmiterea si plata drepturilor | 3,000 | 0 | 3,000 | 0.00 | 1,000 | 0 | 0 | 0 | 1,000 | 0.00 | | |
| | 02 | | | | Alte cheltuieli de administrare Fond | 76,000 | 69,450 | 6,550 | 91.38 | 69,450 | 35,787 | 5,012 | 40,799 | 28,651 | 58.75 | | |
| 6500 | 04 | | 01 | | PARTEA II CHELTUIELI SOCIAL CULTURALE | 62,230,500 | 49,394,622 | 12,835,878 | 79.37 | 58,343,400 | 34,972,128 | 7,409,550 | 42,381,678 | 15,961,722 | 72.64 | | |
| | | | | | CHELTUIELI CURENTE | 62,230,500 | 49,394,622 | 12,835,878 | 79.37 | 58,343,400 | 35,071,413 | 7,409,550 | 42,480,963 | 15,862,437 | 72.81 | | |
| | 10 | | | | TITLUL I CHELTUIELI DE PERSONAL | 2,642,100 | 2,640,570 | 1,530 | 99.94 | 1,964,000 | 1,450,718 | 217,930 | 1,668,648 | 295,352 | 84.96 | | |
| | 20 | | | | TITLUL II BUNURI SI SERVICII | 330,700 | 298,352 | 32,348 | 90.22 | 261,000 | 207,383 | 25,870 | 233,253 | 27,747 | 89.37 | | |
| | 30 | | | | TITLUL III DOBANZI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | 40 | | | | TITLUL IV SUBVENTII | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | 51 | | | | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE | 1,626,000 | 1,626,000 | 0 | 100.00 | 1,359,700 | 952,989 | 186,588 | 1,139,577 | 220,123 | 83.81 | | |
| | 56 | | | | PROIECTE CU FINANTARE DIN FONDURI EXTERNE | | | | | | | | | | | | |
| | | | | | NERAMBURSABILE (FEN) POSTADERARE | | | | | | | | | | | | |
| | 57 | | | | TITLUL VII ASISTENTA SOCIALE | 57,626,700 | 44,829,700 | 12,797,000 | 77.79 | 54,756,700 | 32,460,323 | 6,979,162 | 39,439,485 | 15,319,215 | 72.02 | | |
| | 59 | | | | ALTE CHELTUIELI | 5,000 | 0 | 5,000 | | 0 | 0 | 0 | 0 | 0 | | | |
| | 70 | | | | CHELTUIELI DE CAPITAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | 71 | | | | TITLUL X ACTIVE NEFINANCIARE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | 79 | | | | OPERATIUNI FINANCIARE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | 81 | | | | TITLUL XIV RAMBURSARI DE CREDITE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | 85 | | | | PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | 0 | 0 | 0 | 0 | 0 | -99,285 | 0 | -99,285 | 99,285 | | | |
| | | | | | INVATAMANT | 7,000 | 0 | 7,000 | 0.00 | 7,000 | -62 | 0 | -62 | 7,062 | -0.89 | | |
| | 01 | | | | CHELTUIELI CURENTE | 7,000 | 0 | 7,000 | 0.00 | 7,000 | 0 | 0 | 0 | 7,000 | 0.00 | | |
| | 10 | | | | CHELTUIELI DE PERSONAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | | 01 | | Cheltuieli salariale in bani | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | | 01 | | Salarii de baza | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | | 02 | | Salarii de merit | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | | 03 | | Indemnizatii de conducere | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | | 04 | | Spor de vechime | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | | 06 | | Sporuri pentru conditii de munca | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | | 06 | | Alte sporuri | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | | 07 | | Ore suplimentare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |

| Cap. | Sub cap | Prgt. titlu | Gr / Art. Alin. | Denumire indicator | ANGAJAREA CHELTUIELILOR | | | EXECUTIA CHELTUIELILOR | | | | | | % Dif. Executia / buget * 100 |
|------|---------|-------------|-----------------|---|-----------------------------------|---------------------------|---|-----------------------------|--|------------------------------|-----------------|---------|-----------------------|-------------------------------|
| | | | | | Credite bugetare aprobate (anual) | Credite bugetare angajate | Credite bugetare ce mai poate fi angajate | % angajare credite bugetare | Credite bugetare trimestriale cumulate | Executie anterioara cumulata | Executie lunara | Cumulat | Dif. buget - executie | |
| | | | | | 2 | 3 | 4=2-3 | 5=3/2*100 | 6 | 7 | 8 | 9=7+8 | 10=6-9 | 11=9/6*100 |
| | | | | 1 | | | | | | | | | | |
| | | | 08 | Fond de premii | | | 0 | | | | | 0 | 0 | |
| | | | 09 | Prima de vacanta | | | 0 | | | | | 0 | 0 | |
| | | | | Fond pentru posturi ocupate prin cumul | | | 0 | | | | | 0 | 0 | |
| | | | | Fond aferent platii cu ora | | | 0 | | | | | 0 | 0 | |
| | | | 12 | Indemnizatii platite unor persoane din afara unitatii | | | 0 | | | | | 0 | 0 | |
| | | | 13 | Indemnizatii de delegare | | | 0 | | | | | 0 | 0 | |
| | | | | Indemnizatii de deplasare | | | 0 | | | | | 0 | 0 | |
| | | | | Alocatiipentru transportul la si de la locul de munca | | | 0 | | | | | 0 | 0 | |
| | | | | Alocatii pentru locuinte | | | 0 | | | | | 0 | 0 | |
| | | | 30 | Alte drepturi salariale in bani | | | 0 | | | | | 0 | 0 | |
| | | | 03 | Contributii | | | 0 | | | | | 0 | 0 | |
| | | | 01 | Contributii de asigurari sociale de stat | | | 0 | | | | | 0 | 0 | |
| | | | 02 | Contributii de asigurari de somaj | | | 0 | | | | | 0 | 0 | |
| | | | 03 | Contributii de asigurari de sanatate | | | 0 | | | | | 0 | 0 | |
| | | | 04 | Contributii de asigurari pentru accidente de munca si boli profesionale | | | 0 | | | | | 0 | 0 | |
| | | | 06 | Contributii pentru concedii si indemnizatii | | | 0 | | | | | 0 | 0 | |
| | | | 07 | Contributii la Fondul de garantare a creanțelor salariale | | | 0 | | | | | 0 | 0 | |
| | | | 20 | BUNURI SI SERVICII | | | 0 | | | | | 0 | 0 | |
| | | | 01 | Bunuri si servicii | | | 0 | | | | | 0 | 0 | |
| | | | 01 | Furnizari de birou | | | 0 | | | | | 0 | 0 | |
| | | | 02 | Material pentru curatenie | | | 0 | | | | | 0 | 0 | |
| | | | 03 | Incalzit, iluminat si forta motrica | | | 0 | | | | | 0 | 0 | |
| | | | 04 | Apa, canal si salubritate | | | 0 | | | | | 0 | 0 | |
| | | | 05 | Carburanti si lubrifianti | | | 0 | | | | | 0 | 0 | |
| | | | 06 | Piese de schimb | | | 0 | | | | | 0 | 0 | |
| | | | | Transport | | | 0 | | | | | 0 | 0 | |
| | | | 08 | Posta, telecomunicatii, radio, tv, internet | | | 0 | | | | | 0 | 0 | |
| | | | 09 | Material si prestari servicii cu caracter functional | | | 0 | | | | | 0 | 0 | |
| | | | 30 | Alte bunuri si servicii pentru intretinere si functionare | | | 0 | | | | | 0 | 0 | |
| | | | 02 | Reparatii curente | | | 0 | | | | | 0 | 0 | |
| | | | 05 | Bunuri de natura obiectelor de inventar | | | 0 | | | | | 0 | 0 | |
| | | | | Uniforme si echipament | | | 0 | | | | | 0 | 0 | |
| | | | | Lenjerie si accesorii de pal | | | 0 | | | | | 0 | 0 | |
| | | | 30 | Alte obiecte de inventar | | | 0 | | | | | 0 | 0 | |
| | | | 06 | Deplasari, deplasari, transferari | | | 0 | | | | | 0 | 0 | |
| | | | 01 | Deplasari interne, deplasari, transferari | | | 0 | | | | | 0 | 0 | |
| | | | | Deplasari in strainatate | | | 0 | | | | | 0 | 0 | |
| | | | 11 | Carti, publicatii si materiale documentare | | | 0 | | | | | 0 | 0 | |
| | | | 13 | Pregatire profesionala | | | 0 | | | | | 0 | 0 | |

| Cap. | Sub cap | Prgi | Gr / titlu | Art. Alin. | Denumire indicator | ANGAJAREA CHELTUIELILOR | | | EXECUTIA CHELTUIELILOR | | | | | | % Dif. Executii / buget * 100 |
|------|---------|------|------------|------------|--|--------------------------|---------------------------|---|-----------------------------|-------------------------------|------------------------------|-----------------|---------|-----------------------|-------------------------------|
| | | | | | | Credite aprobate (anual) | Credite bugetare angajate | Credite bugetare ce mai poate fi angajata | % angajare credite bugetare | Credite trimestriale cumulate | Executie anterioara cumulata | Executie lunara | Cumulat | Dif. buget - executie | |
| | | | | | | 2 | 3 | 4-2-3 | 5-3/2/100 | 6 | 7 | 8 | 9-7-8 | 10-6-9 | 11-9/8*100 |
| | | | | 14 | | 1 | | | | | | | | | |
| | | | | | Protectia muncii | | | | | | | | | | |
| | | | | | Comisoane si alte costuri aferente imprumuturilor | | | | | | | | | | |
| | | | | | Comisoane si alte costuri aferente imprumuturilor externe | | | | | | | | | | |
| | | | | 30 | Alte cheltuieli | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Protocol si reprezentare | | | | | | | | | | |
| | | | | 04 | Chiri | | | | | | | | | | |
| | | | | | Prestari de servicii pentru transmiterea drepturilor | | | | | | | | | | |
| | | | | 30 | Alte cheltuieli cu bunuri si servicii | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | 40 | SUBVENTII | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | 09 | Plati catre angajatori pentru formarea profesionala a angajatilor | | | | | | | | | | |
| | | | | 51 | TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | 01 | Transferuri curente | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | 01 | Transferuri catre instituti publice | | | | | | | | | | |
| | | | | 56 | PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | 02 | Programe din Fondul Social European (FSE) | | | | | | | | | | |
| | | | | 57 | ASISTENTA SOCIALA | 7,000 | 0 | 7,000 | 0.00 | 7,000 | 0 | 0 | 0 | 7,000 | 0.00 |
| | | | | 02 | Ajutoare sociale | 7,000 | 0 | 7,000 | 0.00 | 7,000 | 0 | 0 | 0 | 7,000 | 0.00 |
| | | | | 02 | Ajutoare sociale in numerar | | | | | | | | | | |
| | | | | 02 | Ajutoare sociale in natura | | | | | | | | | | |
| | | | | 58 | PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE POSTADERARE AFERENTE PERIOADEI 2014-2020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | 02 | Programe din Fondul Social European (FSE) | | | | | | | | | | |
| | | | | 70 | CHELTUIELI DE CAPITAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | 71 | ACTIVE NEFINANCIARE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | 01 | Active fixe | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | Constructii | | | | | | | | | | |
| | | | | 02 | Masini, echipamente si mijloace de transport | | | | | | | | | | |
| | | | | 03 | Mobilier, aparatura birou si alte active corporale | | | | | | | | | | |
| | | | | 30 | Alte active fixe | | | | | | | | | | |
| | | | | 03 | Reparatii capitale aferente activelor fixe | | | | | | | | | | |
| | | | | 65 | PI efect in anii prec si recup in anul curent din total capital | | | | | | | | | | |
| | | | | 6504 | Invatamant nedefinit prin nivel | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | 01 | Centre de specializare, perfectionare, calificare si recalificare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | 50 | Alte cheltuieli in domeniul invatamantului | 7,000 | 0 | 7,000 | 0.00 | 7,000 | -62 | 0 | -62 | 7,062 | 0.00 |

| Cap. | Sub cap | Prgt. titlu | Gr/ Art. Alin. | Denumire indicator | ANGAJAREA CHELTUIELILOR disponibile | | | | EXECUTIA CHELTUIELILOR | | | | Dif. buget - executie | % Dif. Executie / buget * 100 | |
|------|---------|-------------|----------------|---|-------------------------------------|------------|------------|-----------|------------------------|------------|-----------|------------|-----------------------|-------------------------------|--------|
| | | | | | 2 | 3 | 4-2-3 | 5-3-2*100 | 6 | 7 | 8 | 9-7-8 | | | 10-6-9 |
| | | | | 1 | | | | | | | | | | | |
| | 6804 | | | ASIGURARI SI ASISTENTA SOCIALA | | | | | | | | | | | |
| | | 01 | | CHELTUIELI CURENTE | 62,223,500 | 49,394,622 | 12,828,878 | 79.38 | 58,336,400 | 34,972,190 | 7,409,550 | 42,381,740 | 15,954,660 | 72.65 | |
| | | 10 | | CHELTUIELI DE PERSONAL | 62,223,500 | 49,394,622 | 12,828,878 | 79.38 | 58,336,400 | 35,071,413 | 7,409,550 | 42,480,963 | 15,855,437 | 72.82 | |
| | | | 01 | Cheeltuieli salariale in bani | 2,642,100 | 2,640,570 | 1,530 | 99.94 | 1,964,000 | 1,450,718 | 217,930 | 1,668,648 | 295,352 | 84.96 | |
| | | | | Cheeltuieli salariale in bani | 2,532,600 | 2,532,535 | 65 | 100.00 | 1,869,700 | 1,399,823 | 208,846 | 1,608,669 | 261,031 | 86.04 | |
| | | | 01 | Salarii de baza | 1,970,000 | 1,970,000 | 0 | 100.00 | 1,427,200 | 1,060,941 | 134,467 | 1,195,408 | 231,792 | 83.76 | |
| | | | | Salarii de merit | 15,000 | 15,000 | 0 | 100.00 | 15,000 | 4,350 | 10,062 | 14,412 | 588 | 96.08 | |
| | | | 02 | Salarii de merit | | | 0 | 0 | | 0 | 0 | 0 | 0 | | |
| | | | 03 | Indemnizatii de conducere | | | 0 | 0 | | 0 | 0 | 0 | 0 | | |
| | | | 04 | Spor de vechime | | | 0 | 0 | | 0 | 0 | 0 | 0 | | |
| | | | 05 | Sporuri pentru conditii de munca | 248,000 | 248,000 | 0 | 100.00 | 207,900 | 168,805 | 20,218 | 189,023 | 18,877 | 90.92 | |
| | | | 06 | Alte sporuri | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | 08 | Fond de premii | | | 0 | 0 | | 0 | 0 | 0 | 0 | | |
| | | | 09 | Prima de vacanta | | | 0 | 0 | | 0 | 0 | 0 | 0 | | |
| | | | | Fond pentru posturi ocupate prin cumul | | | 0 | 0 | | 0 | 0 | 0 | 0 | | |
| | | | | Fond aferent plati cu ora | | | 0 | 0 | | 0 | 0 | 0 | 0 | | |
| | | | 12 | Indemnizatii pliate unor persoane din alara unitatii | 146,000 | 146,000 | 0 | 100.00 | 90,700 | 78,583 | 10,945 | 89,528 | 1,172 | 98.71 | |
| | | | 13 | Indemnizatii de delegare | 600 | 600 | 0 | 100.00 | 600 | 140 | 0 | 140 | 460 | 23.33 | |
| | | | 17 | Norme de hrana | 117,000 | 117,000 | 0 | 100.00 | 92,300 | 75,073 | 9,150 | 84,223 | 8,077 | 91.25 | |
| | | | | Alocati pentru transportul la si de la locul de munca | | | 0 | 0 | | | | 0 | 0 | | |
| | | | | Alocati pentru locuinte | | | 0 | 0 | | | | 0 | 0 | | |
| | | | 30 | Alte drepturi salariale in bani | 36,000 | 35,935 | 65 | 98.43 | 36,000 | 11,931 | 24,004 | 35,935 | 65 | 99.82 | |
| | | | 02 | Cheeltuieli salariale in natura | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | | Tichete de masa | | | 0 | 0 | | | | 0 | 0 | | |
| | | | | Norme de hrana | | | 0 | 0 | | | | 0 | 0 | | |
| | | | | Uniforme si echipament obligatoriu | | | 0 | 0 | | | | 0 | 0 | | |
| | | | 04 | Locuinta de serviciu folosita de salariaii si familia sa | | | 0 | 0 | | | | 0 | 0 | | |
| | | | 05 | Transport la si de la locul de munca | | | 0 | 0 | | | | 0 | 0 | | |
| | | | | Alte drepturi salariale in natura | | | 0 | 0.00 | | | | 0 | 0 | | |
| | | | 02 | Cheeltuieli salariale in natura | 45,000 | 44,950 | 50 | 99.89 | 45,000 | 18,850 | 0 | 18,850 | 26,150 | 41.89 | |
| | | | 06 | Vouchere de vacanta | 45,000 | 44,950 | 50 | 99.89 | 45,000 | 18,850 | 0 | 18,850 | 26,150 | 41.89 | |
| | | | 03 | Contributii | 64,500 | 63,085 | 1,415 | 97.81 | 49,300 | 32,045 | 9,084 | 41,129 | 8,171 | 83.43 | |
| | | | 01 | Contributii de asigurari sociale de stat | 6,000 | 5,678 | 322 | 93.80 | 6,000 | 1,885 | 3,793 | 5,678 | 322 | 94.63 | |
| | | | 02 | Contributii de asigurari de somaj | 500 | 179 | 321 | 35.80 | 500 | 60 | 119 | 179 | 321 | 35.80 | |
| | | | 03 | Contributii de asigurari de sanatate | 2,000 | 1,870 | 130 | 93.50 | 2,000 | 621 | 1,249 | 1,870 | 130 | 93.50 | |
| | | | 04 | Contributii de asigurari pentru accidente de munca si boli profesionale | 500 | 54 | 446 | 10.80 | 500 | 19 | 35 | 54 | 446 | 10.80 | |
| | | | 06 | Contributii pentru concedii si indemnizatii | 500 | 304 | 196 | 60.80 | 500 | 102 | 202 | 304 | 196 | 60.80 | |
| | | | 07 | Contributia asiguratorie pentru munca | 55,000 | 55,000 | 0 | 100.00 | 39,800 | 29,358 | 3,686 | 33,044 | 6,756 | 83.03 | |
| | | | 20 | BUNURI SI SERVICII | 330,700 | 298,352 | 32,348 | 90.22 | 261,000 | 207,383 | 25,870 | 233,253 | 27,747 | 89.37 | |
| | | | 01 | Bunuri si servicii | 241,900 | 223,606 | 18,294 | 92.44 | 184,400 | 155,524 | 16,651 | 172,175 | 12,225 | 93.37 | |

| Cap. | Subcap. | Gr / Art. / Alin. / titlu | Denumire indicator | ANGAJAREA CHELTUIELILOR | | | | EXECUTIA CHELTUIELILOR | | | | | | Dif. buget - executie | % Dif. Executie / buget * 100 |
|------|---------|---------------------------|--|--------------------------|---------------------------|-------------------------------------|-----------------------------|--|------------------------------|-----------------|-----------|---------|------------|-----------------------|-------------------------------|
| | | | | Credite aprobate (anual) | Credite bugetare angajate | Credite bugetare ce pot fi angajate | % angajare credite bugetare | Credite bugetare trimestriale cumulate | Executie anterioara cumulata | Executie lunara | Cumulat | 7 | 8 | | |
| | | | | 2 | 3 | 4+2+3 | 5=3/7*100 | 6 | 7 | 8 | 9-7+8 | 10-6-9 | 11=9/6*100 | | |
| | | | 1 | 21,000 | 13,508 | 7,492 | 64.32 | 21,000 | 10,990 | 2,518 | 13,508 | 7,492 | 64.32 | | |
| | | 01 | Furnitur de birou | 2,000 | 1,997 | 3 | 99.85 | 2,000 | 993 | 1,004 | 1,997 | 3 | 99.85 | | |
| | | 02 | Materiale pentru curatenie | 61,000 | 61,000 | 0 | 100.00 | 47,800 | 47,767 | 0 | 47,767 | 33 | 99.93 | | |
| | | 03 | Incaltz, lumina si forta motrica | 5,000 | 4,555 | 445 | 91.10 | 3,700 | 2,919 | 414 | 3,333 | 367 | 90.08 | | |
| | | 04 | Apa, canal si salubritate | 7,000 | 6,000 | 1,000 | 85.71 | 6,000 | 5,000 | 1,000 | 6,000 | 0 | 100.00 | | |
| | | 05 | Carburant si lubrifianti | 3,000 | 910 | 2,090 | 30.33 | 3,000 | 910 | 0 | 910 | 2,090 | 30.33 | | |
| | | 06 | Piese de schimb | | | | | | | | | | | | |
| | | | Transport | | | | | | | | | | | | |
| | | 08 | Posta, telecomunicati, radio, tv, internet | 13,100 | 13,098 | 2 | 99.98 | 8,500 | 7,789 | 711 | 8,500 | 0 | 100.00 | | |
| | | 09 | Materiale si prestari servicii cu caracter functional | 114,800 | 112,360 | 2,440 | 97.87 | 80,800 | 69,561 | 10,401 | 79,982 | 818 | 98.99 | | |
| | | 30 | Alte bunuri si servicii pentru infelinare si functionare | 15,000 | 10,178 | 4,822 | 67.85 | 11,600 | 9,575 | 603 | 10,178 | 1,422 | 87.74 | | |
| | | 02 | Reparatii curente | | | | | | | | | | | | |
| | | 05 | Bunuri de natura obiectelor de inventar | 4,800 | 1,684 | 3,116 | 35.08 | 4,800 | 1,122 | 562 | 1,684 | 3,116 | 35.08 | | |
| | | | Uniforme si echipament | | | | | | | | | | | | |
| | | | Lenjerie si accesorii de pal | | | | | | | | | | | | |
| | | 30 | Alte obiecte de inventar | 4,800 | 1,684 | 3,116 | 35.08 | 4,800 | 1,122 | 562 | 1,684 | 3,116 | 35.08 | | |
| | | 06 | Deplasari, deplasari, transferari | 7,000 | 7,000 | 0 | 100.00 | 7,000 | 1,076 | 78 | 1,154 | 5,846 | 16.49 | | |
| | | 01 | Deplasari interne, delasari, transferari | 7,000 | 7,000 | 0 | 100.00 | 7,000 | 1,076 | 78 | 1,154 | 5,846 | 16.49 | | |
| | | 02 | Deplasari in strainatate | | | | | | | | | | | | |
| | | 11 | Carti, publicatii si materiale documentare | 2,000 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 2,000 | 0.00 | | |
| | | 12 | Consultanta si expertiza | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0.00 | | |
| | | 13 | Pregatire profesionala | 2,000 | 659 | 1,341 | 32.45 | 1,000 | 659 | 659 | 659 | 341 | 34.10 | | |
| | | 14 | Proiecta munci | | | | | | | | | | | | |
| | | 16 | Studii si cercetari | | | | | | | | | | | | |
| | | | Comisioane si alte costuri aferente imprumuturilor | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | Comisioane si alte costuri aferente imprumuturilor externe | | | | | | | | | | | | |
| | | | Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale | 5,000 | | 5,000 | 100.00 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | 30 | Alte cheltuieli | 68,000 | 65,403 | 2,597 | 96.18 | 61,800 | 49,661 | 7,920 | 57,581 | 4,219 | 93.17 | | |
| | | 02 | Protocol si reprezentare | | | | | | | | | | | | |
| | | | Prime de asigurare non-vitala | | | | | | | | | | | | |
| | | 04 | Chiri | | | | | | | | | | | | |
| | | 06 | Prestari de servicii pentru transmiterea drepturilor | 53,000 | 53,000 | 0 | 100.00 | 46,800 | 39,251 | 7,157 | 46,408 | 392 | 99.16 | | |
| | | 09 | Executarea siliia a creantelor bugetare | | | | | | | | | | | | |
| | | 30 | Alte cheltuieli cu bunuri si servicii | 15,000 | 12,403 | 2,597 | 82.69 | 15,000 | 10,410 | 763 | 11,173 | 3,827 | 74.49 | | |
| | | | DOBANZI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | 03 | Dobanzi | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | 02 | Dobanza datorata trezoreriei statului | | | | | | | | | | | | |
| | | 51 | TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE | 1,626,000 | 1,626,000 | 0 | 100.00 | 1,359,700 | 952,989 | 186,588 | 1,139,577 | 220,123 | 83.81 | | |
| | | 01 | Transferuri curente | 1,626,000 | 1,626,000 | 0 | 100.00 | 1,359,700 | 952,989 | 186,588 | 1,139,577 | 220,123 | 83.81 | | |

| Cap. | Sub cap | Prgl. titlu | Gr / Art. Alin. | Denumire indicator | ANGAJAREA CHELTUIELILOR | | | | | EXECUTIA CHELTUIELILOR | | | | | Dif. buget - executie | % Dif. Executie / buget * 100 |
|------|---------|-------------|-----------------|---|--------------------------|---------------------------|---------------------------------------|-----------------------------|--|------------------------------|------------------|-------------------|-------------------|--------------|-----------------------|-------------------------------|
| | | | | | Credite aprobate (anual) | Credite bugetare angajate | Credite bugetare mai poate fi acordat | % angajare credite bugetare | Credite bugetare trimestriale cumulate | Executie anterioara cumulata | Executie lunara | Cumulat | | | | |
| | | | | | 2 | 3 | 4=2+3 | 5=3/100 | 6 | 7 | 8 | 9=7+8 | 10=6-9 | 11=9/6*100 | | |
| | | | | 1 | | | | | | | | | | | | |
| | | | 17 | Transferiri din bugetul asiguratorilor pentru somaj catre bugetul asiguratorilor sociale de stat | 1.626,000 | 1.626,000 | 0 | 100,00 | 1.359,700 | 952,989 | 186,588 | 1.139,577 | 220,123 | 83,81 | | |
| | | | 19 | Transferiri din bugetul asiguratorilor pentru somaj catre bugetul fondului national unic de asigurari sociale de sanatate | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | | | 20 | Transferiri din bugetul asiguratorilor pentru somaj catre bugetul asiguratorilor sociale de stat reprezentand asigurarea pentru accidente de munca si boli profesionale pentru someri pe durata practicii | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| 57 | | | | ASISTENTA SOCIALA | 57.619,700 | 44.829,700 | 12.790,000 | 77,80 | 54.751,700 | 32.460,323 | 6.979,162 | 39.439,485 | 15.312,215 | 72,03 | | |
| O1 | | | | Asiguran sociale | 7.777,000 | 4.777,000 | 3.000,000 | 61,42 | 5.683,000 | 3.910,325 | 729,733 | 4.640,058 | 1.042,942 | 81,65 | | |
| | | | | Indemnizatii de somaj total, din care | 7.277,000 | 4.662,000 | 2.615,000 | 64,06 | 5.433,000 | 3.802,126 | 727,620 | 4.529,746 | 903,254 | 83,37 | | |
| | | | | - al somaj LG 76/2002 | 7.177,000 | 4.562,000 | 2.615,000 | 63,56 | 5.333,000 | 3.729,264 | 717,534 | 4.446,798 | | | | |
| | | | | - al somaj pers care au lucrat in state UE | | | 0 | 0 | 0 | 0 | | | | | | |
| | | | | - altele-deptuln restante | | | 0 | 0 | | | | | | | | |
| | | | | - venit de completare OUG 36/2013 | | | 0 | 0 | | | | | | | | |
| | | | | - venit de completare conf. Lg. 138/2004 | | | 0 | 0 | | | | | | | | |
| | | | | - venit de completare OUG 22/2004 | | | 0 | 0 | | | | | | | | |
| | | | | - venit de completare OUG 116/2006 | | | 0 | 0 | | | | | | | | |
| | | | | - OG 9 / 2010 | | | 0 | 0 | | | | | | | | |
| | | | | - OG 54/2011 | | | 0 | 0 | | | | | | | | |
| | | | | Indemniz. somaj abs. | 500,000 | 115,000 | 385,000 | 23,00 | 250,000 | 108,199 | 2,113 | 110,312 | | | | |
| | | | | Programul de somaj - beneficiari | 190,000 | 100,000 | 0 | 100,00 | 100,000 | 72,862 | 10,086 | 62,948 | | | | |
| | | | | Pl.compl. din care: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | | - OG 98/99 incl.comis 1% | | | 0 | 0 | | | | | | | | |
| | | | | - OG 7/98 | | | 0 | 0 | | | | | | | | |
| | | | | - OG 22/2004 | | | 0 | 0 | | | | | | | | |
| | | | | - altele | | | 0 | 0 | | | | | | | | |
| O2 | | | | Ajutoare sociale | 18.437,000 | 11.000,000 | 7.437,000 | 59,66 | 18.016,000 | 0 | 5.747,832 | 5.747,832 | 0 | 0 | | |
| O1 | | | | Ajutoare sociale in numerar, total, din care: | 18.437,000 | 11.000,000 | 7.437,000 | 59,66 | 18.016,000 | 0 | 5.747,832 | 5.747,832 | 0 | 0 | | |
| | | | | marginalizati social, legea 76/2002 | | | | | | | | | | | | |
| | | | | 41.5% OG 92/2020 | | | | | | | | | | | | |
| | | | | programul redus OG 132/2020 art.1 alin 1 | | | | | | | | | | | | |
| | | | | telemunca OG 132/2020 art.6 alin1 | | | | | | | | | | | | |
| | | | | Indemnizatii acordate pe perioada suspendarii temporare contractului individual de munca din initiativa angajatorului | 31.405,700 | 29.052,700 | 2.353,000 | 92,51 | 31.052,700 | 28.549,998 | 501,597 | 29.051,595 | | | | |
| 59 | | | | ALTE CHELTUIELI | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 17 | | | | Despagubiri civile | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 70 | | | | CHELTUIELI DE CAPITAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 71 | | | | ACTIVE FINANCIARE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| O1 | | | | Active fixe | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| O1 | | | | Constructii | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |

| Cap. | Sub cap | Prgl. | Gr / Art. titlu | Denumire indicator | ANGAJAREA CHELTUIELIILOR | | | | EXECUTIA CHELTUIELIILOR | | | | Dif. buget - executie | % Dif. Executie / buget * 100 |
|------|---------|-------|-----------------|---|--------------------------|---------------------------|---|-----------------------------|--|------------------------------|-----------------|------------|-----------------------|-------------------------------|
| | | | | | Credite aprobate (anual) | Credite bugetare angajate | Credite bugetare ce mai poate fi angajata | % angajare credite bugetare | Credite bugetare trimestriale cumulate | Executie anterioara cumulata | Executie lunara | Cumulat | | |
| | | | | | 2 | 3 | 4-2-3 | 5-3/2*100 | 6 | 7 | 8 | 9-7+8 | 10-6-9 | 11-9/6*100 |
| | | | | 1 | | | | | | | | | | |
| | | | 02 | Masini, echipamente si mijloace de transport | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | 03 | Mobilier, aparatura birou si altele active corporale | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | 30 | Alte active fixe | | | | | | | | | | |
| | | | 03 | Reparatii capitale aferente activelor fixe | | | | | | | | | | |
| | | 79 | | OPERATIUNI FINANCIARE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| | | 81 | | RAMBURSARI DE CREDITE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| | | | 01 | Rambursari de credite externe | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| | | | 01 | Rambursari de credite externe contractate de ordonatori de credite | | | | | | | | | | |
| | | | 85 | Pli efect in anii prec si recup in anul curent din total capital | | | | | | -99,223 | 0 | -99,223 | 99,223 | |
| 6804 | 07 | | | Asigurari pentru somaj | 9,403,000 | 6,403,000 | 3,000,000 | 68.10 | 7,042,700 | 4,863,314 | 916,321 | 5,779,635 | 1,263,065 | 82.07 |
| 15 | | | | Preventia excluderii sociale | 18,437,000 | 11,000,000 | 7,437,000 | | 18,016,000 | 0 | 5,747,832 | 5,747,832 | 12,268,168 | |
| | | 50 | | Alte cheltuieli in domeniul prevenirii excluderii sociale | 18,437,000 | 11,000,000 | 7,437,000 | | 18,016,000 | 0 | 5,747,832 | 5,747,832 | 12,268,168 | |
| | | 50 | | Alte cheltuieli in domeniul asigurarii si asistentei sociale | 34,383,500 | 31,991,622 | 2,391,878 | 93.04 | 33,277,700 | 30,108,876 | 745,397 | 30,854,273 | 2,423,427 | 92.72 |
| | | 02 | | Cheltuieli cu transmiterea si plata drepturilor | 53,000 | 53,000 | 0 | 100.00 | 46,800 | 39,251 | 7,157 | 46,408 | 392 | 99.16 |
| | | 03 | | Alte cheltuieli de administrare fond | 34,330,500 | 31,938,622 | 2,391,878 | 93.03 | 33,230,900 | 30,069,625 | 738,240 | 30,807,865 | 2,423,035 | 92.71 |
| | | | | ACTIUNI GENERALE ECONOMICE, COMERCIALE SI DE MUNCA | 22,865,000 | 14,015,638 | 8,849,362 | 61.30 | 15,930,000 | 12,489,462 | 1,513,953 | 14,003,415 | 1,926,585 | 87.91 |
| | | 01 | | CHELTUIELI CURENTE | 22,865,000 | 14,015,638 | 8,849,362 | 61.30 | 15,930,000 | 12,495,433 | 1,513,953 | 14,009,386 | 1,920,614 | 87.94 |
| | | 20 | | BUNURI SI SERVICII | 8,000 | 0 | 8,000 | 0.00 | 8,000 | 0 | 0 | 0 | 8,000 | 0.00 |
| | | 30 | | Alte cheltuieli | 8,000 | 0 | 8,000 | 0.00 | 8,000 | 0 | 0 | 0 | 8,000 | 0.00 |
| | | 30 | | Alte cheltuieli cu bunuri si servicii | 8,000 | 0 | 8,000 | 0.00 | 8,000 | 0 | 0 | 0 | 8,000 | 0.00 |
| | | 40 | | SUBVENTII | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| | | | | Fonduri nerambursabile pentru crearea de noi locuri de munca | | | | | | | | | | |
| | | | | Plati pentru stimularea creatiei de locuri de munca | | | | | | | | | | |
| | | 19 | | TRANSFERURI IN TRE UNITATI ALE ADMINISTRATIEI PUBLICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| | | 51 | | Transferuri curente | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| | | 01 | | Transferuri din bugetul asiguratorilor pentru somaj catre bugetele locale pentru finantarea programelor pentru ocuparea temporara a fortei de munca | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| | | 55 | | ALTE TRANSFERURI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| | | 01 | | A. Transferuri interne | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| | | 08 | | Programe PHARE si alte programe cu finantare nerambursabila | | | | | | | | | | |
| | | 11 | | Cofinantarea asistentei financiare nerambursabile post aderare de la Comunitatea Europeana | | | | | | | | | | |

| Cap. | Sub cap | Gr/ Art. Alin. titlu | Denumire indicator | ANGAJAREA CHELTUIELILOR | | | | EXECUTIA CHELTUIELILOR | | | | Dif. buget - executie | % Dif. Executie / buget * 100 |
|------|---------|----------------------|--|-----------------------------------|---------------------------|---------------------------------------|-----------------------------|--|------------------------------|-----------------|-----------|-----------------------|-------------------------------|
| | | | | Credite bugetare aprobate (anual) | Credite bugetare angajate | Credite bugetare mai poate fi acordat | % angajare credite bugetare | Credite bugetare trimestriale cumulate | Executie anterioara cumulata | Executie lunara | Cumulat | | |
| | | | 1 | 2 | 3 | 4=2+3 | 5=3/100 | 6 | 7 | 8 | 9=7+8 | 10=6-9 | 11=9/6*100 |
| | | 02 | B. Transferuri curente in strainatate (cafe organizatii internationale) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0,00 |
| | | 01 | Contributii si cotizati la organisme internationale | | | | | | | | | | |
| 56 | | | PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0,00 |
| | | 01 | Programe din Fondul European de Dezvoltare Regionala (FEDR) | | | | | | | | | | |
| | | 02 | Programe din Fondul Social European (FSE) | | | | | | | | | | |
| | | 08 | Programe Instrumentul European de Vecinatate si Parteneriat (ENPI) | | | | | | | | | | |
| | | 15 | Alte programe comunitare finantate in perioada 2007-2013 (Leonardo) | | | | | | | | | | |
| | | 24 | Cofin asisi fin neramb postader de la CE | | | | | | | | | | |
| | | 26 | Fondul European de Ajustare la Globalizare (FEAG) | | | | | | | | | | |
| 57 | | | ASISTENTA SOCIALA | | | | | | | | | | |
| | | 02 | Ajutoare sociale | 3.180.000 | 1.375.000 | 1.805.000 | 43.24 | 1.575.000 | 1.280.407 | 90.591 | 1.370.998 | 204.002 | 87,05 |
| | | 01 | Ajutoare sociale in numerar | 3.180.000 | 1.375.000 | 1.805.000 | 43.24 | 1.575.000 | 1.280.407 | 90.591 | 1.370.998 | 204.002 | 87,05 |
| | | | Plati pt. stimularea mobilitatii fortei de munca : | 215.500 | 113.250 | 102.250 | 52,55 | 176.923 | 100,581 | 11,880 | 112,461 | | |
| | | | - prima de incalzire (art.74) | 203.000 | 107.000 | 0 | 52,71 | 164,423 | 94,331 | 11,880 | 106,211 | | |
| | | | - prima de incalzire (art 75) din care: | 12.500 | 6.250 | 0 | | 12.500 | 6.250 | 0 | 6.250 | | |
| | | | - art 75(2) a | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | |
| | | | - art 75(2) b | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | |
| | | | - art 75(3) | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | |
| | | | - art 75(4) din care: | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | |
| | | | 75(4) a | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | |
| | | | 75(4) b | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | |
| | | | 75(4) c | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | |
| | | | Plati pt. stimularea angajatorilor care angaj. absolventii total (art 80), din care: | 13.500 | 13.500 | | 100,00 | 13.500 | 13.500 | 0 | 13.500 | | |
| | | | Plati pt. stimularea angajatorilor care angaj. someri aparținând unor categorii defavorizate total (art.85) din care: | 13.500 | 13.500 | | 100,00 | 13.500 | 13.500 | 0 | 13.500 | | |
| | | | Plati pentru stimularea absolventilor | 2.155.757 | 825.507 | | 38,29 | 871.534 | 817.640 | 6.750 | 824.390 | | |
| | | | - prima de incalzire art.73*1 alin.1 | 2.155.757 | 825.507 | | 38,29 | 871.534 | 817.640 | 6.750 | 824.390 | | |
| | | | - prima de incalzire art.73*1 alin.1 | 180.000 | 39.000 | | 21,67 | 73.500 | 18.750 | 19.500 | 38.250 | | |
| | | | - prima de stimulare art.73*1 alin.2 | 180.000 | 39.000 | | 21,67 | 73.500 | 18.750 | 19.500 | 38.250 | | |
| | | | Legea 72/2007 | 0 | 0 | | | 0 | 0 | 0 | 0 | | |
| | | | Plati pt pregatirea profes absolv (art.84) si ajutor financiar (art. 84*1) | 743 | 743 | | | 743 | 742 | 0 | 742 | | |
| | | | Prima de activare (art. 73*2) | 142.500 | 86.000 | | 60,35 | 100.000 | 73.750 | 12.000 | 85,750 | | |
| | | | Prima de relocare (art.76 (2) OUG 62/017) | 112.000 | 79.000 | | 70,54 | 86.700 | 70.639 | 8.011 | 78,650 | | |

| Cap. | Sub cap | Prgr. | An. /An. | Denumire indicator | ANGAJAREA CHELTUIELILOR | | | | EXECUTIA CHELTUIELILOR | | | | Dif. buget- executie | % Dif. Executie / buget * 100 | |
|------|---------|-------|----------|---|-----------------------------------|---------------------------|--|-----------------------------|--|------------------------------|-----------------|-------------|----------------------|-------------------------------|--|
| | | | | | Credite bugetare aprobate (anual) | Credite bugetare angajate | Credite bugetare mai poate fi angajata | % angajare credite bugetare | Credite bugetare trimestriale cumulate | Executie anterioara cumulata | Executie lunara | Cumulat | | | |
| | | | | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |
| | | | | Plati pt.stimularea somerilor care se angajeaza inainte de expirarea perioadei de somaj. | 360,000 | 218,000 | 60.56 | | 252,100 | 184,805 | 32,450 | 217,255 | | | |
| | | | | Legea 335/2013 (stagioni) | | | | | | | | | | | |
| 58 | | | | PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE POSTADERARE AFERENTE PERIOADEI 2014-2020 | 19,677,000 | 12,640,638 | 7,036,362 | 64.24 | 14,347,000 | 11,215,026 | 1,423,362 | 12,638,388 | 1,708,612 | 88.09 | |
| | 01 | | | Finantare nationala | 2,998,000 | 1,926,846 | 1,071,154 | 64.27 | 2,187,000 | 1,709,037 | 217,458 | 1,926,495 | 260,505 | 88.09 | |
| | 02 | | | Finantare externa nerambursabila | 16,679,000 | 10,713,792 | 5,965,208 | 64.24 | 12,160,000 | 9,505,989 | 1,205,904 | 10,711,893 | 1,448,107 | 88.09 | |
| | 79 | | | OPERATIUNI FINANCIARE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | |
| | 80 | | | IMPRUMUTURI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | |
| | | | 04 | Impunatori din bugetul asigurarilor pentru somaj | | | | | | | | | | | |
| | | | 09 | Impunatori acordate de agentile guvernamentale si administrate prin agentii de credit | | | | | | | | | | | |
| | | | 85 | Plefect in anii prec si recuperat in anul curent din total capital | | | | | | -5,971 | 0 | -5,971 | 5,971 | | |
| 8004 | 02 | | | Actiuni generale de munca | 22,885,000 | 14,015,638 | 8,849,362 | 61.30 | 15,930,000 | 12,489,462 | 1,513,953 | 14,003,415 | 1,926,585 | 87.91 | |
| | 04 | | | Masuri active pentru combaterea somajului | 8,000 | 0 | 8,000 | | 8,000 | 0 | 0 | 8,000 | 8,000 | | |
| | 05 | | | Stimularea creatii de locuri de munca | 3,180,000 | 1,375,000 | 1,805,000 | 43.24 | 1,575,998 | 1,280,407 | 90,591 | 1,370,998 | 204,002 | 87.05 | |
| | 30 | | | Alte actiuni generale de munca | 19,677,000 | 12,640,638 | 7,036,362 | 64.24 | 14,347,000 | 11,209,055 | 1,423,362 | 12,632,417 | 1,714,583 | 88.05 | |
| 8904 | 01 | | | Cheltuieli sistem asigurari pt.somaj | 85,095,500 | 63,410,260 | 21,685,240 | 74.52 | 74,273,400 | 47,461,590 | 8,923,503 | 56,385,093 | 17,888,307 | 75.92 | |
| | 02 | | | Cheltuieli fond de garantare | 3,029,000 | 2,669,450 | 359,550 | 88.13 | 2,859,450 | 761,048 | 77,659 | 838,707 | 2,020,743 | 29.33 | |
| | | | | EXCEDENT / DEFICIT | | | | | -61,951,850 | -39,991,881 | -7,629,954 | -47,621,835 | | | |
| | 10 | | | Excedent-deficit - asiguratii pentru somaj | | | | | -68,288,400 | -43,848,686 | -8,405,878 | -52,254,564 | | | |
| | 11 | | | Excedent-deficit - fond garantare | | | | | 6,316,550 | 3,856,805 | 775,924 | 4,632,729 | | | |

| Cap. | Sub cap | Prgr. | An. /An. | Denumire indicator | ANGAJAREA CHELTUIELILOR | | | | EXECUTIA CHELTUIELILOR | | | | Dif. buget- executie | % Dif. Executie / buget * 100 |
|------|---------|-------|----------|---|-----------------------------------|---------------------------|--|-----------------------------|--|------------------------------|-----------------|------------|----------------------|-------------------------------|
| | | | | | Credite bugetare aprobate (anual) | Credite bugetare angajate | Credite bugetare mai poate fi angajata | % angajare credite bugetare | Credite bugetare trimestriale cumulate | Executie anterioara cumulata | Executie lunara | Cumulat | | |
| | | | | Plati pt.stimularea somerilor care se angajeaza inainte de expirarea perioadei de somaj. | 360,000 | 218,000 | 60.56 | | 252,100 | 184,805 | 32,450 | 217,255 | | |
| | | | | Legea 335/2013 (stagioni) | | | | | | | | | | |
| 58 | | | | PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE POSTADERARE AFERENTE PERIOADEI 2014-2020 | 19,677,000 | 12,640,638 | 7,036,362 | 64.24 | 14,347,000 | 11,215,026 | 1,423,362 | 12,638,388 | 1,708,612 | 88.09 |
| | 01 | | | Finantare nationala | 2,998,000 | 1,926,846 | 1,071,154 | 64.27 | 2,187,000 | 1,709,037 | 217,458 | 1,926,495 | 260,505 | 88.09 |
| | 02 | | | Finantare UE | 16,679,000 | 10,713,792 | 5,965,208 | 64.24 | 12,160,000 | 9,505,989 | 1,205,904 | 10,711,893 | 1,448,107 | 88.09 |
| | 03 | | | Cheltuieli neeligibile | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | |
| 9904 | 02 | | | Proiect - "INTESPO - Inregistrarea tinerilor in Evidentele Serviciului Public de Ocupare" POCUI1352/3113589 | 568,500 | 350,498 | 218,002 | 61.65 | 400,400 | 311,495 | 39,003 | 350,498 | 49,902 | 87.54 |
| | 01 | | | Finantare nationala | 88,600 | 54,537 | 34,063 | 61.55 | 62,400 | 48,469 | 6,068 | 54,537 | 7,863 | 87.40 |
| | 02 | | | Finantare UE | 479,900 | 295,961 | 183,939 | 61.67 | 338,000 | 263,026 | 32,935 | 295,961 | 42,039 | 87.56 |
| | 03 | | | Cheltuieli neeligibile | - | - | - | - | - | - | - | - | - | |
| | | | | Proiect - "Automob 1 - Activare și mobilitate liniar NEETS" POCUI264/11/12021 | - | - | - | - | - | 0 | 0 | 0 | 0 | |
| | 81 | | | Finantare nationala | - | - | - | - | - | - | - | - | - | |

| Cap. | Sub cap | Gri. Art. Titlu | Denumire indicator | ANGAJAREA CHELTUIELILOR | | | | EXECUTIA CHELTUIELILOR | | | | Dif. buget - executie | % Dif. Executie / buget * 100 |
|------|---------|-----------------|--|-----------------------------------|---------------------------|--|-----------------------------|--|------------------------------|-----------------|-----------|-----------------------|-------------------------------|
| | | | | Credite bugetare aprobate (anual) | Credite bugetare angajate | Credite bugetare mai poate fi angajate | % angajare credite bugetare | Credite bugetare trimestriale cumulate | Executie anterioara cumulata | Executie lunara | Cumulat | | |
| | | | | 2 | 3 | 4 | 5=3/2*100 | 6 | 7 | 8 | 9=7-8 | 10=6-9 | 11=9/6*100 |
| | | 02 | Finantare UE | - | - | - | - | - | - | - | - | - | - |
| | | 03 | Cheltuieli neeligibile | - | - | - | - | - | - | - | - | - | - |
| | | | Proiect - "Actiomb 2 - Activare și mobilitate linieri NEETs" POCU/386/2/1/125314 | 2,148,200 | 448,332 | 1,699,868 | 20.87 | 508,800 | 437,320 | 11,012 | 448,332 | 60,468 | 88.12 |
| | | 01 | Finantare nationala | 322,800 | 67,250 | 255,550 | 20.83 | 76,300 | 65,598 | 1,652 | 67,250 | 9,050 | 88.14 |
| | | 02 | Finantare UE | 1,825,400 | 381,082 | 1,444,318 | 20.88 | 432,500 | 371,722 | 9,360 | 381,082 | 51,418 | 88.11 |
| | | 03 | Cheltuieli neeligibile | - | - | - | - | - | - | - | - | - | - |
| | | | Proiect - "UNIT 2 RMPD - Ucenicie și stagii pentru linieri NEETs din regiunile mai puțin dezvoltate" POCU/262/12/2/119910 | - | - | - | - | - | - | - | - | - | - |
| | | 01 | Finantare nationala | - | - | - | - | - | - | - | - | - | - |
| | | 02 | Finantare UE | - | - | - | - | - | - | - | - | - | - |
| | | 03 | Cheltuieli neeligibile | - | - | - | - | - | - | - | - | - | - |
| | | | Proiect - "UNIT 4 RMPD - Ucenicie și stagii pentru șomerii non-NEETs din regiunile mai puțin dezvoltate" POCU/277/3/1/121994 | - | - | - | - | - | - | - | - | - | - |
| | | 01 | Finantare nationala | - | - | - | - | - | - | - | - | - | - |
| | | 02 | Finantare UE | - | - | - | - | - | - | - | - | - | - |
| | | 03 | Cheltuieli neeligibile | - | - | - | - | - | - | - | - | - | - |
| | | | Proiect - "PRO ACCES ALTERNATIV RMPD - Stimularea mobilității și subvenționarea locurilor de muncă pentru șomerii și inactivii" POCU/793/3/1/25311 | 4,221,500 | 3,826,957 | 394,543 | 90.65 | 4,343,500 | 3,608,218 | 218,739 | 3,826,957 | 516,543 | 88.11 |
| | | 01 | Finantare nationala | 634,500 | 574,044 | 60,456 | 90.47 | 651,500 | 541,233 | 32,811 | 574,044 | 77,456 | 88.11 |
| | | 02 | Finantare UE | 3,587,000 | 3,252,913 | 334,087 | 90.69 | 3,692,000 | 3,066,985 | 185,928 | 3,252,913 | 439,087 | 88.11 |
| | | 03 | Cheltuieli neeligibile | - | - | - | - | - | - | - | - | - | - |
| | | | Proiect - "UNIT 5 și RMPD - Ucenicie și stagii pentru șomerii din regiunile mai puțin dezvoltate" POCU/489/3/1/29163 | 1,735,400 | 842,302 | 893,098 | 48.54 | 956,000 | 700,729 | 141,573 | 842,302 | 113,698 | 88.11 |
| | | 01 | Finantare nationala | 270,600 | 131,103 | 139,497 | 48.45 | 148,800 | 109,067 | 22,036 | 131,103 | 17,697 | 88.11 |
| | | 02 | Finantare UE | 1,464,800 | 711,199 | 753,601 | 48.55 | 807,200 | 591,662 | 119,537 | 711,199 | 96,001 | 88.11 |
| | | 03 | Cheltuieli neeligibile | - | - | - | - | - | - | - | - | - | - |
| | | | Proiect - "Actiomb 3 RMPD - Activare și mobilitate linieri NEETs" POCU/520/2/1/29285 | 6,313,600 | 2,918,594 | 3,395,006 | 46.23 | 3,312,600 | 2,425,350 | 493,244 | 2,918,594 | 394,006 | 88.11 |
| | | 01 | Finantare nationala | 949,400 | 437,789 | 511,611 | 46.11 | 496,900 | 363,802 | 73,987 | 437,789 | 59,111 | 88.10 |
| | | 02 | Finantare UE | 5,364,200 | 2,480,805 | 2,883,395 | 46.25 | 2,815,700 | 2,061,548 | 419,257 | 2,480,805 | 334,895 | 88.11 |
| | | 03 | Cheltuieli neeligibile | - | - | - | - | - | - | - | - | - | - |
| | | | Proiect - "PRO ACCES 2 - Stimularea mobilității și subvenționarea locurilor de muncă pentru șomerii și inactivii" POCU/610/3/1/30167 | 4,608,400 | 4,244,156 | 364,244 | 92.10 | 4,814,600 | 3,731,914 | 509,992 | 4,241,906 | 572,694 | 88.11 |
| | | 01 | Finantare nationala | 719,200 | 660,598 | 58,602 | 91.85 | 749,400 | 580,868 | 79,379 | 660,247 | 89,153 | 88.10 |
| | | 02 | Finantare UE | 3,889,200 | 3,583,558 | 305,642 | 92.14 | 4,065,200 | 3,151,046 | 430,613 | 3,581,659 | 483,541 | 88.11 |

| Cap. | Sub cap. | Gr / Art. / Alin. / Titlu | Denumire indicator | ANGAJAREA CHELTUIELILOR | | | | EXECUTIA CHELTUIELILOR | | | | | | Dif. buget - executie | % Dif. Executie / buget * 100 |
|------|----------|---------------------------|------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------------------|--|------------------------------|-----------------|---------|--------|------------|-----------------------|-------------------------------|
| | | | | Credite bugetare aprobate (anual) | Credite bugetare angajate | Credite bugetare ce mai poate fi | % angajare credite bugetare | Credite bugetare trimestriale cumulate | Executie anterioara cumulata | Executie lunara | Cumulat | | | | |
| | | | 1 | 2 | 3 | 4 | 5=3/2*100 | 6 | 7 | 8 | 9=7+8 | 10=6-9 | 11=9/6*100 | | |
| | | 03 | Cheltuieli neeligibile | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | Proiect - # SPER | 81,400 | 9,799 | 71,601 | 12,04 | 11,100 | 0 | 9,799 | 9,799 | 1,301 | 88,28 | | |
| | | 01 | Finantare nationala | 12,900 | 1,525 | 11,375 | 11,82 | 1,700 | 0 | 1,525 | 1,525 | 175 | 89,71 | | |
| | | 02 | Finantare UE | 68,500 | 8,274 | 60,226 | 12,08 | 9,400 | 0 | 8,274 | 8,274 | 1,126 | 88,02 | | |
| | | 03 | Cheltuieli neeligibile | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | | |

Director executiv
Mureşan Ioan Ionel

Şeful serviciu administrare buget
Breban Mihai Odavian

