AMOFM Bucuresti
Nr. 9644 / 03 .07.2024

Contul de executie al bugetului asigurarilor pentru somaj, la data de: 30.06.2024

Cap.	Sub cap	Prgf.	Gr/ titlu	Art.	Alin.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Grad realizare executie / buget * 100
							Credite bugetare aprobate (anual)	Credite bugetare angajate	Disponibil de credite bugetare ce mai poate fi angajat	% angajare credite bugetare	Credite bugetare trimestriale cumulate	Executie anterioara cumulata	Executie lunara	Cumulat		
						1	2	3	4	5=3/2*100	6	7	8	9=7+8	10=6-9	11=9/6*100
0001	04					**TOTAL VENITURI**			-	-		**345,756,481**	**97,962,080**	**436,224,354**	**-460,767**	
0002						**1.VENITURI CURENTE**	**622,389,000**		**622,389,000**	-	**36,669,000**	**345,756,481**	**97,962,080**	**436,224,354**	**-460,767**	**1,189.63**
1604						**Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati**	**622,349,000**	-	**1,097,401,000**	-	**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**	**622,349,000**		**622,349,000**	-	**36,646,000**	**345,444,997**	**90,467,956**	**435,912,953**	**-480,046**	**1,189.52**
2004						**CONTRIBUTIILE ANGAJATORILOR**	0		**0**	-	**36,646,000**	**345,288,179**	**90,335,344**	**435,623,523**	**-190,616**	**1,188.73**
	02					**Contr.de asig.pt.somaj dat.de ang.**	0	-	**396,000**	-	**0**	**148,369**	**116,054**	**264,423**	**-264,423**	**#DIV/0!**
		01				Contr.ale ang.si ale pers.jrd. asim. ang.	-	-	-	-	0	148,369	116,054	264,423	-264,423	#DIV/0!
	06					Contr.ang. la fd-ul de garantare pt.plata creantelor sal.	-	-	-	-		-97,167	23,360	-73,807	73,807	#DIV/0!
	10					Venituri din contributia asiguratorie pentru munca	617,954,000		617,954,000	-	35,291,000	325,800,649	83,640,965	409,441,614	-374,150,614	1,160.19
	11					Venituri din contributia asiguratorie pentru munca pentru fondul de garantare pentru plata creantelor salariale	4,395,000		4,395,000	-	1,355,000	19,436,328	6,554,965	25,991,293	-24,636,293	1,918.18
		02				Venituri cota contributii de la agenti economici	0	-	-	-		0	0	0		
2104						**CONTRIBUTIILE ASIGURATILOR**	**0**	-	**0**	-	**0**	**156,818**	**132,612**	**289,430**	**-289,430**	**#DIV/0!**
	02					**Contr.de asig.pt.somaj dat.de asig.**	-	-	-	-	**0**	**156,818**	**132,612**	**289,430**	**-289,430**	**#DIV/0!**
		01				Contr.indiv.	-	-	-	-		156,812	132,577	289,389	-289,389	#DIV/0!
		02				Contr.dat.de pers.cu contr.de asig.pt.somaj	0	-	0	-	0	0	0	0	0	
		09				Contributii de asigurari pentru somaj de la persoanele care realizeaza venituri de natura profesionala cu caracter ocazional (OUG 58/2010)	-	-	-	-	0	0	0	0	0	
		10				Contributii de asigurari pentru somaj de la persoanele care realizeaza venituri de natura profesionala altele decat cele de natura salariala, platita de angajatori (OUG 82/2010)	0	-	-	-	0	6	35	41	-41	
2900	04					**C.VENITURI NEFISCALE**	**40,000**		**40,000**	-	**23,000**	**3,804**	**-83**	**3,721**	**19,279**	**16.18**
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 fd.de garant.pt.pl.creantelor sal.	0	-	-	-	0	0	0	0	0	
3600						**C2.VANZARI DE BUNURI SI SERVICII**	**40,000**		**40,000**	-	**23,000**	**3,804**	**-83**	**3,721**	**19,279**	**16.18**
3604						**DIVERSE VENITURI**	40,000		**40,000**	-	**23,000**	**3,804**	**-83**	**3,721**	**19,279**	**16.18**
	12					Alte venituri la fd.de garant.pt.pl.creantelor sal.	-	-	**0**	-	0	0	0	0	0	
	24					Venituri din compensarea creantelor din despagubiri	-	-	**0**	-	0	0	0	0	0	
	32					Sume provenite din finantarea anilor precedenti	-	-	**0**	-	0	0	0	0	0	
	50					Alte venituri	40,000		**40,000**	-	23,000	3,804	-83	3,721	19,279	16.18
4004						**INCASARI DIN RAMBURSAREA IMPRUMUTURILOR ACORDATE**	-	-	-	-	**0**	**0**	**0**	**0**	**0**	
	03					Inc.din ramb.impr.ac.pt.inf.si dezv.de intr.mici si mijl.	-	-	-	-	0	0	0	0	0	
4104						IV SUBVENTII	-	-	-	-	0	0	0	0	0	
						SUBVENTII DE LA ALTE NIVELE ALE	-	-	-	-	0	0	0	0	0	
4204						SUBVENTII DE LA BUGETUL DE STAT	-	-	-	-	0	0	0	0	0	
						B. Curente	-	-	-	-	0	0	0	0	0	
	25					Sume primite de bugetul asigurarilor pentru somaj	-	-	-	-	0	0	0	0	0	
4504						**Sume primite de la UE in contul platilor efectuate**	-	-	-	-	**0**	**0**	**0**	**0**	**0**	
	01					Fondul European de Dezvoltare Regionala	-	-	-	-	0	0	0	0	0	
	02					Fondul Social European	-	-	-	-	0	0	0	0	0	
4802						Sume primite din rambursari FSE-POCU						**307,680**	**0**	**307,680**	-307,680	
	01					Sume primite in contul platilor efectuate in anul curent						0	0	0	0	
	02					Sume primite in contul platilor efectuate in anii anteriori						307,680	0	307,680	-307,680	
4904	01					**Venituri sistem asigurari pt.somaj**	617,994,000		617,994,000	-	**23,000**	**0**		0	**-374,685,188**	**0.00**

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							Credite bugetare aprobate (anual)	Credite bugetare angajate	Disponibil de credite bugetare ce mai poate fi angajat	% angajare credite bugetare	Credite bugetare trimestriale cumulate	Executie anterioara cumulata	Executie lunara	Cumulat		
	02					Venituri fd.garant.pt.pl.creantelor sal.	4,395,000		4,395,000	-	0	522,912,487		25,917,486	-24,562,486	#DIV/0!
	08					FONDURI EXTERNE NERAMBURSABILE	-	-	-	-	0		0	0	0	
						TOTAL VENITURI	-	-	-	-	0	0	0	0	0	
4808						Sume primite de la UE in contul platilor efectuate aferente cadrului financiar 2014-2020	-	-	-	-	0	0	0	0	0	
	15					Alte programe comunitare finantate in perioada 2014-2020 (APC)	-	-	-	-	0	0	0	0	0	
		5000				TOTAL CHELTUIELI	122,073,500	117,324,882	4,674,984	96.11	83,993,800	62,017,444	7,494,089	69,511,533	14,482,267	82.76
			01			CHELTUIELI CURENTE	121,824,500	117,324,882	4,425,984	96.31	83,993,800	62,602,834	7,498,587	70,101,421	13,892,379	83.46
			10			CHELTUIELI DE PERSONAL	10,172,500	10,172,259	241	100.00	6,241,400	4,950,165	1,081,001	6,031,166	210,234	96.63
			20			BUNURI SI SERVICII	4,325,000	3,676,607	648,393	85.01	2,365,000	1,789,371	312,890	2,102,261	262,739	88.89
			30			DOBANZI	0	0	0		0	0	0	0	0	
			40			SUBVENTII	252,000	249,750	2,250	99.11	177,000	150,107	24,750	174,857	2,143	98.79
			51			TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	3,632,000	3,127,769	504,231	86.12	3,226,000	2,612,009	515,760	3,127,769	98,231	96.96
			55			ALTE TRANSFERURI	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	
			57			ASISTENTA SOCIALA	75,404,000	72,337,254	3,066,746	95.93	44,156,000	25,802,476	5,101,649	30,904,125	13,251,875	69.99
			58			Proiecte cu finantare din fonduri externe neramb postaderare aferente perioadei 2014-2020	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			59			ALTE CHELTUIELI	28,039,000	27,761,243	204,123	99.01	27,828,400	27,298,706	462,537	27,761,243	67,157	99.76
			60			TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNNR	0	0	0	0.00			0	0	0	0.00
			70			CHELTUIELI DE CAPITAL	249,000	0	249,000		0	0	0	0	0	
			71			ACTIVE NEFINANCIARE	249,000	0	249,000		0	0	0	0	0	
			85			PI efect in anii prec si recup in anul curent	0	0	0		0	-585,390	-4,498	-589,888	589,888	
		5004				TOTAL CHELTUIELI SOMAJ	122,073,500	117,324,882	4,674,984	96.11	83,993,800	62,017,444	7,494,089	69,511,533	14,482,267	82.76
			01			CHELTUIELI CURENTE	121,824,500	117,324,882	4,425,984	96.31	83,993,800	62,602,834	7,498,587	70,101,421	13,892,379	83.46
			10			CHELTUIELI DE PERSONAL	10,172,500	10,172,259	241	100.00	6,241,400	4,950,165	1,081,001	6,031,166	210,234	96.63
			20			BUNURI SI SERVICII	4,325,000	3,676,607	648,393	85.01	2,365,000	1,789,371	312,890	2,102,261	262,739	88.89
			30			DOBANZI	0	0	0		0	0	0	0	0	
			40			SUBVENTII	252,000	249,750	2,250	99.11	177,000	150,107	24,750	174,857	2,143	98.79
			51			TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	3,632,000	3,127,769	504,231	86.12	3,226,000	2,612,009	515,760	3,127,769	98,231	96.96
				01		Transferuri curente	3,632,000	3,127,769	504,231	86.12	3,226,000	2,612,009	515,760	3,127,769	98,231	96.96
					01	Transferuri catre institutii publice	0	0	0		0	0	0	0	0	
					17	Transferuri din bugetul asigurarilor pentru somaj catre bugetul asigurarilor sociale de stat	3,632,000	3,127,769	504,231	86.12	3,226,000	2,612,009	515,760	3,127,769	98,231	96.96
					18	Transferuri din bugetul asigurarilor pentru somaj catre bugetele locale pentru finantarea programelor pentru ocuparea temporara a fortei de munca	0	0	0		0	0	0	0	0	
					19	Transferuri din bugetul asigurarilor pentru somaj catre bugetul fondului national unic de asigurari sociale de sanatate	0	0	0		0	0	0	0	0	
					20	Transferuri din bugetul asigurarilor pentru somaj catre bugetul asigurarilor sociale de stat reprezentand asigurare pentru accidente de munca si boli profesionale pentru someri pe durata practicii	0	0	0		0	0	0	0	0	
			55			ALTE TRANSFERURI	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	
			57			ASISTENTA SOCIALA	75,404,000	72,337,254	3,066,746	95.93	44,156,000	25,802,476	5,101,649	30,904,125	13,251,875	69.99
				01		Asigurari sociale	16,702,000	16,702,000	0	100.00	14,082,000	9,760,934	2,160,940	11,921,874	2,160,126	84.66

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							Credite bugetare aprobate (anual)	Credite bugetare angajate	Disponibil de credite bugetare ce mai poate fi angajat	% angajare credite bugetare	Credite bugetare trimestriale cumulate	Executie anterioara cumulata	Executie lunara	Cumulat		
				02		**Ajutoare sociale**	58,683,000	55,635,254	3,047,746	94.81	30,055,000	16,041,542	2,940,709	18,982,251	11,072,749	63.16
					01	**Ajutoare sociale in numerar**	58,663,000	55,632,219	3,030,781	94.83	30,045,000	16,038,854	2,940,362	18,979,216	11,065,784	63.17
					02	**Ajutoare sociale in natura**	20,000	3,035	16,965	15.18	10,000	2,688	347	3,035	6,965	30.35
				04		**Indemnizatii acordate pe perioada suspendarii temporare a contractului individual de munca din initiativa angajatorului**	19,000	0	19,000	0.00	19,000	0	0	0	19,000	0.00
				06		Sume acordate angajatorilor pentru decontarea unei parti a salariului brut al angajatilor mentinuti in munca	0	0			0	0	0	0	0	
				07		**OG 92/2020 art.3 alin 1 si 2**	0	0			0	0	0	0	0	#DIV/0!
			58			**Proiecte cu finantare din fonduri externe neramb postaderare aferente perioadei 2014-2020**	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
			59			**ALTE CHELTUIELI**	28,039,000	27,761,243	204,123	99.01	27,828,400	27,298,706	462,537	27,761,243	67,157	99.76
			60			**TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNNR**	0	0	0		0	0	0	0	0	
			70			**CHELTUIELI DE CAPITAL**	249,000	0	249,000		0	0	0	0	0	
			71			**ACTIVE NEFINANCIARE**	249,000	0	249,000		0	0	0	0	0	
			79			**OPERATIUNI FINANCIARE**	0	0	0		0	0	0	0	0	
			80			**IMPRUMUTURI**	0	0	0		0	0	0	0	0	
			81			**RAMBURSARI DE CREDITE**	0	0	0		0	0	0	0	0	
			85			**PI efect in anii prec si recup in anul curent**	0	0	0		0	-585,390	-4,498	-589,888	589,888	
		6404				**CHELTUIELILE FONDULUI DE GARANTARE PENTRU PLATA CREANTELOR SALARIALE**	28,074,000	27,678,286	395,714	98.59	27,769,400	27,210,700	448,173	27,658,873	110,527	99.60
			01			***CHELTUIELI CURENTE***	28,074,000	27,678,286	395,714	98.59	27,769,400	27,228,782	449,505	27,678,287	91,113	99.67
			10			***CHELTUIELI DE PERSONAL***	0	0	0		0	0	0	0	0	
				01		**Cheltuieli salariale in bani**	0	0	0		0	0	0	0	0	
					01	Salarii de baza			0					0	0	
						Concedii medicale			0					0	0	
					02	Salarii de merit			0					0	0	
					05	Spor pentru conditii de munca			0					0	0	
					04	Spor ce vechime			0					0	0	
					06	Alte sporuri			0					0	0	
						Ore suplimentare			0					0	0	
					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	
						Indemnizatii platite unor persoane din afara unitatii			0					0	0	
					13	Indemnizatii de delegare			0					0	0	
						Indemnizatii de detasare			0					0	0	
						Alocatiipentru transportul la si dela locul de munca			0					0	0	
					17	Indemnizatii de hrana			0					0	0	
					30	Alte drepturi salariale in bani			0					0	0	
				02		**Cheltuieli salariale in natura**	0	0	0		0	0	0	0	0	
					06	Vouchere de vacanta			0					0	0	
				03		**Contributii**	0	0	0		0	0	0	0	0	
					01	Contributii de asigurari sociale de stat			0					0	0	
					02	Contributii de sigurari de somaj			0					0	0	
					03	Contributii de sigurari de sanatate			0					0	0	
					04	Contributii de asigurari pentru accidente de munca si boli profesionale			0					0	0	
					05	Contributii pentru concedii si indemnizatii			0					0	0	
					07	Contributia asiguratorie pentru munca			0					0	0	

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							Credite bugetare aprobate (anual)	Credite bugetare angajate	Disponibil de credite bugetare ce mai poate fi angajat	% angajare credite bugetare	Credite bugetare trimestriale cumulate	Executie anterioara cumulata	Executie lunara	Cumulat		
			20			***BUNURI SI SERVICII***	**198,000**	**4,731**	193,269		**42,000**	**4,168**	**564**	**4,732**	**37,268**	
				01		**Bunuri si servicii**	**0**	**0**	0		**0**	**0**	**0**	**0**	**0**	
					01	Furnituri de birou			0					0	0	
						Materiale pentru curatenie			0					0	0	
					03	Incalzit, iluminat si forta motrica			0					0	0	
					04	Apa, canal si salubritate			0					0	0	
					09	Materiale si prestari servicii cu caracter functional			0					0	0	
					30	Alte bunuri si servicii pentru intretinere si functionare			0					0	0	
				05		***Bunuri de natura obiectelor de inventar***	**0**	**0**	0		**0**	**0**	**0**	**0**	**0**	
						Uniforme si echipament			0					0	0	
						Lenjerie si accesorii de pat			0					0	0	
					30	Alte obiecte de inventar			0					0	0	
				13		Pregatire profesionala			0					0	0	
				30		***Alte cheltuieli***	**198,000**	**4,731**	193,269		**42,000**	**4,168**	**564**	**4,732**	**37,268**	
						Protocol si reprezentare			0					0	0	
						Chirii			0					0	0	
					06	Prestari de servicii pentru transmiterea drepturilor	198,000	4,731	193,269		42,000	4,168	564	4,732	37,268	
					30	Alte cheltuieli cu bunuri si servicii			0					0	0	
			59			***ALTE CHELTUIELI***	**27,876,000**	**27,673,555**	**202,445**	**99.27**	**27,727,400**	**27,224,614**	**448,941**	**27,673,555**	**53,845**	**99.81**
				25		Sume aferente platii creantelor salariale	27,876,000	27,673,555	202,445	**99.27**	27,727,400	27,224,614	448,941	27,673,555	53,845	**99.81**
				42		**Sume aferente platii creantelor salariale-indemnizatii parinti**	**0**	**0**	**0**	**#DIV/0!**	**0**	**0**	**0**	**0**	**0**	**#DIV/0!**
						Indemnizatii acordate parintilor pentru supravegherea copiilor in perioada inchiderii temporare a unitatilor de invatamant OUG-19/2020			0					0	0	
						Indemnizatii acordate parintilor pentru supravegherea copiilor in perioada inchiderii temporare a unitatilor de invatamant OUG 147/2020	0	0	0		0	0	0	0	0	
						Indemnizatii acordate parintilor pentru supravegherea copiilor in perioada inchiderii temporare a unitatilor de invatamant OUG 110/2021			0					0	0	
			85			Plati efectuate in anii precedenti si recuperate in anul curent			0			-18,082	-1,332	-19,414	19,414	
6404	01					**Asigurari pentru plata creantelor salariale**	**27,876,000**	**27,673,555**	202,445	**99.27**	**27,727,400**	**27,224,614**	**448,941**	**27,673,555**	**53,845**	**99.81**
	02					**Cheltuieli de gestionare ale Fondului de garantare a creantelor salariale**	**198,000**	**4,731**	193,269		**42,000**	**4,168**	**564**	**4,732**	**37,268**	
		01				**Cheltuieli cu transmiterea si plata drepturilor**	**198,000**	**4,731**	193,269		**42,000**	**4,168**	**564**	**4,732**	**37,268**	
		02				**Alte cheltuieli de administrare Fond**	**0**	**0**	0		**0**	**0**	**0**	**0**	**0**	
6500	04					**PARTEA III CHELTUIELI SOCIAL CULTURALE**	**35,327,500**	**34,008,655**	1,318,845	**96.27**	**26,170,400**	**18,784,183**	**4,105,554**	**22,889,737**	**3,280,663**	**87.46**
			01			**CHELTUIELI CURENTE**	**35,078,500**	**34,008,655**	1,069,845	**96.95**	**26,170,400**	**19,329,476**	**4,108,720**	**23,438,196**	**2,732,204**	**89.56**
			10			**TITLULI CHELTUIELI DE PERSONAL**	**10,172,500**	**10,172,259**	241	**100.00**	**6,241,400**	**4,950,165**	**1,081,001**	**6,031,166**	**210,234**	**96.63**
			20			**TITLUL II BUNURI SI SERVICII**	**4,118,000**	**3,666,154**	451,846	**89.03**	**2,314,000**	**1,779,481**	**312,326**	**2,091,807**	**222,193**	**90.40**
			30			**TITLUL III DOBANZI**	**0**	**0**	0		**0**	**0**	**0**	**0**	**0**	
			40			**TITLUL IV SUBVENTII**	**252,000**	**249,750**	2,250	**99.11**	**177,000**	**150,107**	**24,750**	**174,857**	**2,143**	**98.79**
			51			**TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE**	**3,632,000**	**3,127,769**	504,231	**86.12**	**3,226,000**	**2,612,009**	**515,760**	**3,127,769**	**98,231**	**96.96**
			56			**PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE**			0	**#DIV/0!**					**0**	**#DIV/0!**
			57			**TITLUL VIII ASISTENTA SOCIALE**	**16,741,000**	**16,705,035**	35,965		**14,111,000**	**9,763,622**	**2,161,287**	**11,924,909**	**2,186,091**	
			59			**ALTE CHELTUIELI**	**163,000**	**87,688**	75,312	**53.80**	**101,000**	**74,092**	**13,596**	**87,688**	**13,312**	**86.82**
			70			**CHELTUIELI DE CAPITAL**	**249,000**	**0**	249,000		**0**	**0**	**0**	**0**	**0**	
			71			**TITLUL X ACTIVE NEFINANCIARE**	**249,000**	**0**	249,000		**0**	**0**	**0**	**0**	**0**	
			79			**OPERATIUNI FINANCIARE**	**0**	**0**	0		**0**	**0**	**0**	**0**	**0**	

Cap.	Sub cap	Prgf.	Gr/ titlu	Art.	Alin.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Grad realizare executie / buget * 100
							Credite bugetare aprobate (anual)	Credite bugetare angajate	Disponibil de credite bugetare ce mai poate fi angajat	% angajare credite bugetare	Credite bugetare trimestriale cumulate	Executie anterioara cumulata	Executie lunara	Cumulat		
			81			TITLUL XIV RAMBURSARI DE CREDITE	0	0	0		0	0	0	0	0	
			85			PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	0	0	0		0	-545,293	-3,166	-548,459	548,459	
															0	
		6504				INVATAMANT	272,000	252,785	19,215	92.94	187,000	152,795	25,097	177,892	9,108	95.13
			01			*CHELTUIELI CURENTE*	272,000	252,785	19,215	92.94	187,000	152,795	25,097	177,892	9,108	95.13
			10			*CHELTUIELI DE PERSONAL*	0	0	0		0	0	0	0	0	
				01		**Cheltuieli salariale in bani**	0	0	0		0	0	0	0	0	
					01	Salarii de baza			0					0	0	
					05	Sporuri pentru conditii de munca			0					0	0	
					03	Indemnizatii de conducere			0					0	0	
					04	Spor de vechime			0					0	0	
									0					0	0	
					06	Alte sporuri			0					0	0	
					07	Ore suplimentare			0					0	0	
					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 detasare			0					0	0	
						Alocatii pentru transportul la si dela locul de munca			0					0	0	
					17	Indemnizatii de hrana			0					0	0	
					30	Alte drepturi salariale in bani			0					0	0	
				02		**Cheltuieli salariale in natura**			0					0	0	
					06	Vouchere de vacanta			0					0	0	
				03		**Contributii**	0	0	0		0	0	0	0	0	
					01	Contributii de asigurari sociale de stat			0					0	0	
					02	Contributii de sigurari de somaj			0					0	0	
					03	Contributii de sigurari 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	Contributia asiguratorie pentru munca			0					0	0	
			20			*BUNURI SI SERVICII*	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				01		**Bunuri si servicii**	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					01	Furnituri de birou			0					0	0	
					02	Materiale pentru curatenie			0					0	0	
					03	Incalzit, iluminat si forta motrica			0	#DIV/0!				0	0	#DIV/0!
					04	Apa, canal si salubritate			0					0	0	
					05	Carburanti si lubrifianti			0					0	0	
					06	Piese de schimb			0					0	0	
						Transport			0					0	0	
					08	Posta, telecomunicatii, radio, tv, internet			0	#DIV/0!				0	0	#DIV/0!
					09	Materiale si prestari servicii cu caracter functional			0	#DIV/0!				0	0	#DIV/0!
					30	Alte bunuri si servicii pentru intretinere si functionare			0	#DIV/0!				0	0	#DIV/0!
				02		Reparatii curente			0					0	0	
				05		*Bunuri de natura obiectelor de inventar*	0	0	0		0	0	0	0	0	
						Uniforme si echipament			0					0	0	
						Lenjerie si accesorii de pat			0					0	0	
					30	Alte obiecte de inventar			0					0	0	

Cap.	Sub cap	Prgf.	Gr/ titlu	Art.	Alin.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Grad realizare executie / buget * 100
							Credite bugetare aprobate (anual)	Credite bugetare angajate	Disponibil de credite bugetare ce mai poate fi angajat	% angajare credite bugetare	Credite bugetare trimestriale cumulate	Executie anterioara cumulata	Executie lunara	Cumulat		
				06		***Deplasari, detasari, transferari***	**0**	**0**	0		**0**	**0**	**0**	**0**	**0**	
					01	Deplasari interne, detasari, 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	
				14		Protectia muncii			0					0	0	
						Comisioane si alte costuri aferente imprumuturilor			0					0	0	
						Comisioane si alte costuri aferente imprumuturilor externe			0					0	0	
				30		***Alte cheltuieli***	**0**	**0**	0		**0**	**0**	**0**	**0**	**0**	
						Protocol si reprezentare			0					0	0	
					04	Chirii			0					0	0	
						Prestari de servicii pentru transmiterea drepturilor			0					0	0	
					30	Alte cheltuieli cu bunuri si servicii			0					0	0	
			40			***SUBVENTII***	**252,000**	**249,750**	2,250	**99.11**	**177,000**	**150,107**	**24,750**	**174,857**	**2,143**	**98.79**
				09		Plati catre angajatori pentru formarea profesionala a angajatilor	252,000	249,750	2,250	**99.11**	177,000	150,107	24,750	174,857	2,143	**98.79**
			51			***TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE***	**0**	**0**	0		**0**		**0**	**0**	**0**	
				01		**Transferuri curente**	**0**	**0**	0		**0**		**0**	**0**	**0**	
					07	Transferuri catre institutii publice			0					0	0	
			56			**PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE**	0	0	0		0		0	0	0	
				02		Programe din Fondul Social European (FSE)			0					0	0	
			57			***ASISTENTA SOCIALA***	**20,000**	**3,035**	16,965	**15.18**	**10,000**	**2,688**	**347**	**3,035**	**6,965**	**30.35**
						Asigurari sociale			0					0	0	
				02		**Ajutoare sociale**	**20,000**	**3,035**	16,965	**15.18**	**10,000**	**2,688**	**347**	**3,035**	**6,965**	**30.35**
						Ajutoare sociale in numerar			0					0	0	
					02	Ajutoare sociale in natura	20,000	3,035	16,965	**15.18**	10,000	2,688	347	3,035	6,965	**30.35**
			58			**PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE POSTADERARE AFERENTE PERIOADEI 2014-2020**	**0**	**0**	0		**0**		**0**	**0**	**0**	
				02		Programe din Fondul Social European (FSE)			0					0	0	
					01	Finantarea nationala			0						0	
					02	Finantarea externa nerambursabila			0						0	
			70			***CHELTUIELI DE CAPITAL***	**0**	**0**	0		**0**		**0**	**0**	**0**	
			71			***ACTIVE NEFINANCIARE***	**0**	**0**	0		**0**		**0**	**0**	**0**	
				01		**Active fixe**	**0**	**0**	0		**0**		**0**	**0**	**0**	
						Constructii			0					0	0	
					02	Masini, echipamente si mijloace de transport			0					0	0	
					03	Mobilier, aparatura birotica si alte active corporale			0					0	0	
					30	Alte active fixe			0					0	0	
				03		Reparatii capitale aferente activelor fixe			0					0	0	
			85			PI efect in anii prec si recup in anul curent			0			0	0	0	0	
						din total capitol:			0						0	
6504	07					***Invatamant nedefinibil prin nivel***	**0**	**0**	0		**0**	**0**	**0**	**0**	**0**	
		01				***Centre de specializare, perfectionare, calificare si recalificare***	**0**	**0**	0		**0**	**0**	**0**	**0**	**0**	
	50					***Alte cheltuieli in domeniul invatamantului***	**272,000**	**252,785**	**19,215**	**92.94**	**187,000**	**152,795**	**25,097**	**177,892**	**9,108**	**95.13**
		6804				**ASIGURARI SI ASISTENTA SOCIALA**	**35,055,500**	**33,755,870**	**1,225,996**	**96.29**	**25,983,400**	**18,631,388**	**4,080,457**	**22,711,845**	**3,271,555**	**87.41**
			01			***CHELTUIELI CURENTE***	**34,806,500**	**33,755,870**	**976,996**	**96.98**	**25,983,400**	**19,176,681**	**4,083,623**	**23,260,304**	**2,723,096**	**89.52**
			10			***CHELTUIELI DE PERSONAL***	**10,172,500**	**10,172,259**	**241**	**100.00**	**6,241,400**	**4,950,165**	**1,081,001**	**6,031,166**	**210,234**	**96.63**
				01		**Cheltuieli salariale in bani**	**9,792,000**	**9,791,759**	**241**	**100.00**	**5,948,300**	**4,843,411**	**901,727**	**5,745,138**	**203,162**	**96.58**

Cap.	Sub cap	Prgf.	Gr/ titlu	Art.	Alin.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Grad realizare executie / buget * 100
							Credite bugetare aprobate (anual)	Credite bugetare angajate	Disponibil de credite bugetare ce mai poate fi angajat	% angajare credite bugetare	Credite bugetare trimestriale cumulate	Executie anterioara cumulata	Executie lunara	Cumulat		
					01	Salarii de baza	8,410,000	8,410,000	0	**100.00**	5,175,000	4,219,508	780,613	5,000,121	174,879	**96.62**
						Concedii medicale	0		0				0	0	0	
					05	Sporuri pentru conditii de munca	878,000	878,000	0	**100.00**	465,000	385,996	74,054	460,050	4,950	**98.94**
					03	Indemnizatii de conducere			0					0	0	
					04	Spor de vechime			0					0	0	
						Sporuri pentru conditii de munca			0					0	0	
					06	Alte sporuri			0					0	0	
					07	Ore suplimentare			0					0	0	
					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	124,000	124,000	0	**100.00**	90,000	73,436	15,405	88,841	1,159	**98.71**
					13	Indemnizatii de delegare	1,000	759	241	**75.90**	1,000	621	138	759	241	**75.90**
						Indemnizatii de detasare			0					0	0	
						Alocatiipentru transportul la si dela locul de munca			0					0	0	
					17	Indemnizatii de hrana	379,000	379,000	0	**100.00**	217,300	163,850	31,517	195,367	21,933	**89.91**
					30	Alte drepturi salariale in bani	0	0	0	**#DIV/0!**	0	0	0	0	0	**#DIV/0!**
				02		**Cheltuieli salariale in natura**	**162,500**	**162,500**	0		**162,500**	**0**	**156,800**	**156,800**	**5,700**	
						Tichete de masa			0					0	0	
						Norme de hrana			0					0	0	
						Uniforme si echipament obligatoriu			0					0	0	
					04	Locuinta de serviciu folosita de salalariat si familia sa			0					0	0	
						Alte dreptuir salariale in natura			0					0	0	
					06	Vouchere de vacanta	162,500	162,500	0	**100.00**	162,500	0	156,800	156,800	5,700	**96.49**
				03		**Contributii**	**218,000**	**218,000**	0	**100.00**	**130,600**	**106,754**	**22,474**	**129,228**	**1,372**	**98.95**
					01	Contributii de asigurari sociale de stat			0	**#DIV/0!**				0	0	**#DIV/0!**
					02	Contributii de sigurari de somaj			0	**#DIV/0!**				0	0	**#DIV/0!**
					03	Contributii de sigurari de sanatate			0	**#DIV/0!**				0	0	**#DIV/0!**
					04	Contributii de asigurari pentru accidente de munca si boli profesionale			0	**#DIV/0!**				0	0	**#DIV/0!**
					05	Contributii pentru concedii si indemnizatii			0	**#DIV/0!**				0	0	**#DIV/0!**
					07	Contributia asiguratorie pentru munca	218,000	218,000	0	**100.00**	130,600	106,754	22,474	129,228	1,372	**98.95**
			20			***BUNURI SI SERVICII***	**4,118,000**	**3,666,154**	451,846	**89.03**	**2,314,000**	**1,779,481**	**312,326**	**2,091,807**	**222,193**	**90.40**
				01		**Bunuri si servicii**	**2,221,000**	**1,828,645**	**392,355**	**82.33**	**1,331,000**	**984,848**	**154,917**	**1,139,765**	**191,235**	**85.63**
					01	Furnituri de birou	112,000	58,051	53,949	**51.83**	59,000	49,007	9,044	58,051	949	**98.39**
					02	Materiale pentru curatenie	17,000	3,934	13,066		10,000	3,934	0	3,934	6,066	
					03	Incalzit, luminat si forta motrica	418,000	213,351	204,649	**51.04**	378,000	204,308	9,043	213,351	164,649	**56.44**
					04	Apa, canal si salubritate	38,000	20,559	17,441	**54.10**	24,000	17,238	3,321	20,559	3,441	**85.66**
					05	Carburanti si lubrifianti	6,000	3,331	2,669	**55.52**	4,000	3,042	287	3,329	671	**83.23**
					06	Piese de schimb	0	0	0	**#DIV/0!**		0	0	0	0	**#DIV/0!**
						Transport			0					0	0	
					08	Posta, telecomunicatii, radio, tv, internet	48,000	22,901	25,099	**47.71**	31,000	19,445	3,456	22,901	8,099	**73.87**
					09	Materiale si prestari servicii cu caracter functional	1,491,000	1,441,752	49,248	**96.70**	759,000	625,887	126,987	752,874	6,126	**99.19**
					30	Alte bunuri si servicii pentru intretinere si functionare	91,000	64,766	26,234	**71.17**	66,000	61,987	2,779	64,766	1,234	**98.13**
				02		Reparatii curente			0	**#DIV/0!**		0	0	0	0	**#DIV/0!**
				05		**Bunuri de natura obiectelor de inventar**	**7,000**	**0**	7,000		**7,000**	**0**	**0**	**0**	**7,000**	
						Uniforme si echipament			0					0	0	
						Lenjerie si accesorii de pat			0					0	0	
					30	Alte obiecte de inventar	7,000		7,000		7,000			0	7,000	
				06		**Deplasari, detasari, transferari**	**7,000**	**3,552**	3,448	**50.74**	**7,000**	**2,911**	**640**	**3,551**	**3,449**	**50.73**

Cap.	Sub cap	Prgf.	Gr/ titlu	Art.	Alin.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Grad realizare executie / buget * 100
							Credite bugetare aprobate (anual)	Credite bugetare angajate	Disponibil de credite bugetare ce mai poate fi angajat	% angajare credite bugetare	Credite bugetare trimestriale cumulate	Executie anterioara cumulata	Executie lunara	Cumulat		
					01	Deplasari interne, detasari, transferari	7,000	3,552	3,448	**50.74**	7,000	2,911	640	3,551	3,449	**50.73**
					02	Deplasari in strainatate			0					0	0	
				11		Carti, publicatii si materiale documentare	1,000		1,000	**0.00**	1,000	0		0	1,000	**0.00**
				12		Consultanta si expertiza			0			0		0	0	
				13		Pregatire profesionala			0	**#DIV/0!**				0	0	**#DIV/0!**
				14		Protectia muncii	3,000	2,500	500		3,000	2,500	0	2,500	500	
				16		Studii si cercetari			0			0		0	0	
						Comisioane si alte costuri aferente imprumuturilor	**0**	**0**	0		**0**	**0**	**0**	**0**	**0**	
						Comisioane si alte costuri aferente imprumuturilor externe			0					0	0	
				25		Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale			0					0	0	
				30		***Alte cheltuieli***	**1,879,000**	**1,831,457**	**47,543**	**97.47**	**965,000**	**789,222**	**156,769**	**945,991**	**19,009**	**98.03**
					02	Protocol si reprezentare			0					0	0	
					3	Prime de asigurare non-viata	3,000	2,680	320		3,000	2,680	0	2,680	320	
					04	Chirii	1,785,000	1,780,353	4,647	**99.74**	904,000	745,834	149,054	894,888	9,112	**98.99**
					06	Prestari de servicii pentru transmiterea drepturilor	84,000	48,368	35,632	**57.58**	54,000	40,508	7,859	48,367	5,633	**89.57**
					09	Executarea silita a creantelor bugetare			0			0	0	0	0	
					30	Alte cheltuieli cu bunuri si servicii	7,000	56	6,944	**0.80**	4,000	200	-144	56	3,944	**1.40**
			30			***DOBANZI***	**0**	**0**	0		**0**	**0**	**0**	**0**	**0**	
				03		**Dobanzi**	**0**	**0**	0		**0**	**0**	**0**	**0**	**0**	
					02	Dobanza datorata trezoreriei statului			0					0	0	
			51			***TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE***	**3,632,000**	**3,127,769**	**504,231**	**86.12**	**3,226,000**	**2,612,009**	**515,760**	**3,127,769**	**98,231**	**96.96**
				01		**Transferuri curente**	**3,632,000**	**3,127,769**	**504,231**	**86.12**	**3,226,000**	**2,612,009**	**515,760**	**3,127,769**	**98,231**	**96.96**
					17	Transferuri din bugetul asigurarilor pentru somaj catre bugetul asigurarilor sociale de stat	3,632,000	3,127,769	504,231	**86.12**	3,226,000	2,612,009	515,760	3,127,769	98,231	**96.96**
					19	Transferuri din bugetul asigurarilor pentru somaj catre bugetul fondului national unic de asigurari sociale de sanatate			0					0	0	
					20	Transferuri din bugetul asigurarilor pentru somaj catre bugetul asigurarilor sociale de stat reprezentand asigurare pentru accidente de munca si boli profesionale pentru someri pe durata practicii			0					0	0	
			57			***ASISTENTA SOCIALA***	**16,721,000**	**16,702,000**	19,000	**99.89**	**14,101,000**	**9,760,934**	**2,160,940**	**11,921,874**	**2,179,126**	**84.55**
				01		**Asigurari sociale**	**16,702,000**	**16,702,000**	0	**100.00**	**14,082,000**	**9,760,934**	**2,160,940**	**11,921,874**	**2,160,126**	**84.66**
						Indemnizatii de somaj total, din care :	16,702,000	16,702,000	0		14,082,000	9,760,934	2,160,940	11,921,874	2,160,126	
						- aj.somaj Lg.76/2002	15,931,654	15,931,654	0		13,311,654	9,094,147	2,057,381	11,151,528	2,160,126	
						- aj somaj pers care au lucrat in state UE	11,136	11,136	0		11,136	10,436	700	11,136	0	
						- altele-drepturi restante			0					0	0	
						- venit de completare OUG 36/2013			0					0	0	
						*-OUG 83/2018-pesta porcina			0					0	0	
						- venit de completare OUG 116/2006			0					0	0	
						- OG 9 / 2010			0					0	0	
						- OG 69/2019			0					0	0	
						Indemniz.somaj abs.	86,794	86,794	0		86,794	82,749	4,045	86,794	0	
						Concedii medicale someri	672,416	672,416	0		672,416	573,602	98,814	672,416	0	
						Pl.comp.total, din care:	**0**	**0**	0		**0**		**0**	**0**	**0**	
						- OG 98/99, incl.comis1%			0					0	0	
						- OG 7/98			0					0	0	
						- OG 22/2004			0					0	0	
						- altele			0					0	0	
				02		**Ajutoare sociale**	**0**	**0**	0	**#DIV/0!**	**0**	**0**	**0**	**0**	**0**	**#DIV/0!**
					C1	Ajutoare sociale in numerar,din care:	0	0	0	**#DIV/0!**	0	0	0	0	0	**#DIV/0!**
						Ajutoare sociale in numerar art.93^4	0	0	0		0	0	0	0	0	

Cap.	Sub cap	Prgf.	Gr/ titlu	Art.	Alin.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Grad realizare executie / buget * 100
							Credite bugetare aprobate (anual)	Credite bugetare angajate	Disponibil de credite bugetare ce mai poate fi angajat	% angajare credite bugetare	Credite bugetare trimestriale cumulate	Executie anterioara cumulata	Executie lunara	Cumulat		
						Programul redus og 132/2020 art.1 alin 1	0	0	0		0	0	0	0	0	
									0					0	0	
				04		Indemnizatii acordate pe perioada suspendarii temporare a contractului individual de munca din initiativa angajatorului din care:	**19,000**	**0**	**19,000**		**19,000**	**0**	**0**	**0**	**19,000**	
						Indemnizatii acordate pe perioada suspendarii temporare a contractului individual de munca din initiativa angajatorului OUG 30/2020	19,000	0	19,000		19,000			0	19,000	
						Indemnizatii acordate pe perioada suspendarii temporare a contractului individual de munca din initiativa angajatorului OUG 111/2021	0	0	0					0	0	
						Indemnizatii acordate pe perioada suspendarii temporare a contractului individual de munca din initiativa angajatorului OUG 2/2022	0	0	0					0	0	
						Indemnizatii acordate pe perioada suspendarii temporare a contractului individual de munca din initiativa angajatorului OUG 36/2022	0	0	0		0	0	0	0	0	
				06		Sume acordate angajatorilor pentru decontarea unei parti a salariului brut al angajatilor mentinuti in munca	0	0	0		0	0	0	0	0	
						41.5% OG. 92/2020	0	0	0		0			0	0	
						41.5% OG. 132/2020 art.5			0					0	0	
			59			***ALTE CHELTUIELI***	**163,000**	**87,688**	**1,678**	**53.80**	**101,000**	**74,092**	**13,596**	**87,688**	**13,312**	**86.82**
				17		Despagubiri civile	5,000	3,322	1,678	**66.44**	5,000	3,322	0	3,322	1,678	**66.44**
				40		SUME AFERENTE PERSOANELOR CU HANDICAP NEINCADRATE	158,000	84,366			96,000	70,770	13,596	84,366	11,634	
			70			***CHELTUIELI DE CAPITAL***	**249,000**	**0**	249,000		**0**	**0**	**0**	**0**	**0**	
			71			***ACTIVE NEFINANCIARE***	**249,000**	**0**	249,000		**0**	0	**0**	**0**	**0**	
				01		**Active fixe**	**0**	**0**	0		**0**		**0**	**0**	**0**	
					01	Constructii			0					0	0	
					02	Masini, echipamente si mijloace de transport			0					0	0	
					03	Mobilier, aparatura birotica si alte active corporale			0					0	0	
					30	Alte active fixe			0					0	0	
				03		Reparatii capitale aferente activelor fixe	249,000	0	249,000		0	0	0	0	0	
			79			***OPERATIUNI FINANCIARE***	**0**	**0**	0		**0**		**0**	**0**	**0**	
			81			***RAMBURSARI DE CREDITE***	**0**	**0**	0		**0**		**0**	**0**	**0**	
				01		**Rambursari de credite externe**	**0**	**0**	0		**0**		**0**	**0**	**0**	
					01	Rambursari de credite externe contractate de ordonatori de credite			0					0	0	
			85			PI efect in anii prec si recup in anul curent			0			-545,293	-3,166	-548,459	548,459	
						din total capitol:			0						0	
68O4	O7					***Asigurari pentru somaj***	**20,353,000**	**19,829,769**	523,231		**17,327,000**	**12,372,943**	**2,676,700**	**15,049,643**	**2,277,357**	
	15					***Prevenirea excluderii sociale***	**0**	**0**	0		**0**	**0**	**0**	**0**	**0**	
		5O				***Alte cheltuieli in domeniul prevenirii excluderii sociale***	**0**	**0**	0		**0**	**0**	**0**	**0**	**0**	
	5O					***Alte cheltuieli in domeniul asigurarilor si asistentei sociale***	**14,702,500**	**13,926,101**	776,399		**8,656,400**	**6,258,445**	**1,403,757**	**7,662,202**	**994,198**	
		O2				***Cheltuieli cu transmiterea si plata drepturilor***	**84,000**	**48,368**	35,632		**54,000**	**40,508**	**7,859**	**48,367**	**5,633**	
		O3				***Alte cheltuieli de administrare fond***	**14,618,500**	**13,877,733**	740,767		**8,602,400**	**6,217,937**	**1,395,898**	**7,613,835**	**988,565**	
8000	04					***Partea a V-a ACTIUNI ECONOMICE***	**58,672,000**	**55,637,941**	3,034,059		**30,054,000**	**16,022,561**	**2,940,362**	**18,962,923**		
			60			***TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNNR***	**9,000**	**5,722**	3,278		**9,000**		**0**	**5,722**	**3,278**	
		8004				ACTIUNI GENERALE ECONOMICE, COMERCIALE SI DE MUNCA	**58,672,000**	**55,637,941**	**3,034,059**	**95**	**30,054,000**	**16,022,561**	**2,940,362**	**18,962,923**	**11,091,077**	**63.10**
			01			***CHELTUIELI CURENTE***	**58,672,000**	**55,637,941**	**3,034,059**	**95**	**30,054,000**	**16,044,576**	**2,940,362**	**18,984,938**	**11,069,062**	**63.17**
			20			***BUNURI SI SERVICII***	**9,000**	**5,722**	**3,278**	**64**	**9,000**	**5,722**	**0**	**5,722**	**3,278**	**63.58**
				30		Alte cheltuieli	**9,000**	**5,722**	**3,278**	**64**	**9,000**	**5,722**	**0**	**5,722**	**3,278**	**63.58**

Cap.	Sub cap	Prgf.	Gr/ titlu	Art.	Alin.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Grad realizare executie / buget * 100
							Credite bugetare aprobate (anual)	Credite bugetare angajate	Disponibil de credite bugetare ce mai poate fi angajat	% angajare credite bugetare	Credite bugetare trimestriale cumulate	Executie anterioara cumulata	Executie lunara	Cumulat		
					30	Alte cheltuieli cu bunuri si servicii	9,000	5,722	3,278	64	9,000	5,722	0	5,722	3,278	63.58
			40			***SUBVENTII***	**0**	**0**	0		**0**		**0**	**0**	**0**	
						Fonduri nerambursabile pentru crearea de noi locuri de munca			0					0	0	
				19		Plati pentru stimularea crearii de locuri de munca			0					0	0	
			51			***TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE***	**0**	**0**	0		**0**		**0**	**0**	**0**	
						Transferuri curente	**0**	**0**	0		**0**		**0**	**0**	**0**	
				01	18	Transferuri din bugetul asigurarilor pentru somaj catre bugetele locale pentru finantarea programelor pentru ocuparea temporara a fortei de munca			0					0	0	
			55			***ALTE TRANSFERURI***	**0**	**0**	0		**0**		**0**	**0**	**0**	
				01		***A. Transferuri interne***	**0**	**0**	0		**0**		**0**	**0**	**0**	
					08	Programe PHARE si alte programe cu finantare nerambursabila			0					0	0	
					18	Alte transferuri curente interne			0					0	0	
				02		**B. Transferuri curente in strainatate (catre organizatii internationale)**	**0**	**0**	0		**0**		**0**	**0**	**0**	
					01	Contributii si cotizatii la organisme internationale			0					0	0	
			56			**PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE**	**0**	**0**	0		**0**		**0**	**0**	**0**	
				01		Programe din Fondul European de Dezvoltare Regionala (FEDR)			0					0	0	
				02		Programe din Fondul Social European (FSE)			0					0	0	
				08		Programe Instrumentul European de Vecinatate si Parteneriat(ENPI)			0					0	0	
				15		Alte programe comunitare finantate in perioada 2014-2020			0					0	0	
				24		Cofin asist fin neramb postader de la CE			0					0	0	
				26		Fondul European de Ajustare la Globalizare (FEAG)			0					0	0	
			57			**ASISTENTA SOCIALA**	**58,663,000**	**55,632,219**	3,030,781	**95**	**30,045,000**	**16,038,854**	**2,940,362**	**18,979,216**	**11,065,784**	**63.17**
				02		**Ajutoare sociale**	**58,663,000**	**55,632,219**	3,030,781	**95**	**30,045,000**	**16,038,854**	**2,940,362**	**18,979,216**	**11,065,784**	**63.17**
					01	**Ajutoare sociale in numerar**	**58,663,000**	**55,632,219**	3,030,781	**95**	**30,045,000**	**16,038,854**	**2,940,362**	**18,979,216**	**11,065,784**	**63.17**
						Plati pt.stimularea mobilitatii fortei de munca :	**0**	**0**	0		**0**		**0**	**0**	**0**	
						- prima de incadrare (art.74)			0					0	0	
						- prima de instalare (art 75) din care:			0					0	0	
						- art 75(2) a			0					0	0	
						- art 75(2) b			0					0	0	
						- art 75(3)			0					0	0	
						- art 75(4) din care:	0	0	0		0	0	0	0	0	
						75(4) a			0					0	0	
						75(4) b			0					0	0	
						75(4) c			0					0	0	
						Plati pt.stimularea angajatorilor care angaj.absolventi total (art 80), din care:	**1,997,320**	**1,997,320**	0		**794,888**	**648,996**	**145,892**	**794,888**	**0**	
						- absolventi incadrati conform OG 60/2016	1,997,320	1,997,320	0		794,888	648,996	145,892	794,888	0	
						Plati pt.stimularea angajatorilor care angaj.someri apartinand unor categorii defavorizate total (art.85) din care:	**54,786,693**	**51,755,912**	3,030,781		**28,339,092**	**14,635,036**	**2,638,272**	**17,273,308**	**11,065,784**	
						- categorii defavorizate conform OG 60/2016	54,786,693	51,755,912	3,030,781		28,339,092	14,635,036	2,638,272	17,273,308	11,065,784	
						Plati pentru stimularea absolventilor	**2,788**	**2,788**	0		**788**	**788**	**0**	**788**	**0**	
						Prima de insertie art 73^1 alin 1	2,788	2,788	0		788	788	0	788	0	
									0					0	0	
						Legea 72/2007			0		**0**	**0**	**0**	**0**	**0**	
						Plati pt pregatirea profes absolv (art.84) si ajutor financiar (art. 84^1)	**0**	**0**	0		**0**	**0**	**0**	**0**	**0**	

Cap.	Sub cap	Prgf.	Gr/ titlu	Art.	Al n.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Grad realizare executie / buget * 100
							Credite bugetare aprobate (anual)	Credite bugetare angajate	Disponibil de credite bugetare ce mai poate fi angajat	% angajare credite bugetare	Credite bugetare trimestriale cumulate	Executie anterioara cumulata	Executie lunara	Cumulat		
						Prima de activare (art. 73^2) alin.1	122,000	122,000	0		57,000	50,000	7,000	57,000	0	
						Prima de relocare (art.76 (2) OUG 6/2017)	536,264	536,264	0		256,264	221,101	35,163	256,264	0	
						Plati pt.stimularea somerilor care se angajeaza inainte de expirarea perioadei de somaj,ART 72/legea 76/2002	1,140,231	1,140,231	0		527,020	424,151	102,869	527,020	0	
						Legea 176/2018 INTERNSHIP	64,204	64,204	0		64,204	55,032	9,172	64,204	0	
						Legea 335/2013 (stagiari)	13,500	13,500	0		5,744	3,750	1,994	5,744	0	
						Prima de insertie art 73^1 alin 1		0	0				0	0	0	
				07		Sume acordate angajatorilor pentru incadrarea in munca a unor categorii de persoane	0	0	0		0	0	0	0	0	
						OUG 92/2020 art.3 alin(1) angajarea persoanelor peste 50 ani			0					0	0	
						OUG 92/2020 art.3 alin(2) angajarea persoanelor intre 16-29 ani			0					0	0	
						OG 220/2020 art.1 alin(1) angajarea persoanelor peste 50 ani	0	0	0		0	0	0	0	0	
						OG 220/2020 art.1 alin(1) angajarea persoanelor intre 16-29 ani	0	0	0		0	0	0	0	0	
			58			PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE POSTADERARE AFERENTE PERIOADEI 2014-2020	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
				01		Programe din Fondul European de Dezvoltare Regionala(FEDER)	0	0	0		0		0		0	
					01	Finantarea nationala			0						0	
					02	Finantarea externa nerambursabila			0						0	
					03	Cheltuieli neeligibile			0						0	
				02		Programe din Fondul Social European (FSE)	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					01	Finantarea nationala	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					02	Finantarea externa nerambursabila	0	0	0	#DIV/0!	0	0	0	0	0	#DIV/0!
					03	Cheltuieli neeligibile			0						0	#DIV/0!
				15		*Alte programe comunitare finantate in perioada 2014-2020*	0	0	0		0		0	0	0	
					01	Finantarea nationala			0						0	
					02	Finantarea externa nerambursabila			0						0	
					03	Cheltuieli neeligibile			0						0	
				16		*Alte facilitati si instrumente post aderare*	0	0	0		0		0	0	0	
					01	Finantarea nationala			0						0	
					02	Finantarea externa nerambursabila			0						0	
					03	Cheltuieli neeligibile			0						0	
			80			*IMPRUMUTURI*			0					0	0	
				04		Imprumuturi din bugetul asigurarilor pentru somaj			0					0	0	
				09		Imprumuturi acordate de agentiile guvernamentale si administrate prin agentii de credit			0					0	0	
			85			PI efect in anii prec si recup in anul curent			0			-22,015	0	-22,015	22,015	
						din total capitol:			0						0	
8004	02					Actiuni generale de munca	58,672,000	55,637,941	3,034,059		30,054,000	16,022,561	2,940,362	18,962,923	39,709,077	
		04				Masuri active pentru combaterea somajului	9,000	5,722	3,278		9,000		0	5,722	3,278	
		05				Stimularea crearii de locuri de munca	58,663,000	55,632,219	3,030,781		30,045,000	16,038,854	2,940,362	18,979,216	39,683,784	
		30				Alte actiuni generale de munca	0	0	0		0	-16,293	0	-22,015	22,015	
8904	01					Cheltuieli sistem asigurari pt.somaj	93,999,500	89,646,596	4,352,904		56,224,400	34,806,744	7,045,916	41,852,660	52,146,840	
	02					Cheltuieli fond de garantare	28,074,000	27,678,286	395,714		27,769,400	27,210,700	448,173	27,658,873	415,127	
		9904				EXCEDENT / DEFICIT	-122,073,500	-117,324,882	-4,748,618		-83,993,800	283,739,037	90,467,991	366,712,821	-488,786,321	
	10					Excedent-deficit - asigurari pentru somaj	523,994,500	-89,646,596	613,641,096		-56,201,400	-34,806,744	-7,045,916	-41,852,660	565,847,160	
	11					Excedent-deficit - fond garantare	-23,679,000	-27,678,286	3,999,286		-27,769,400	495,701,787	-448,173	-1,741,387	-21,937,613	
			58			PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE POSTADERARE AFERENTE PERIOADEI 2014-2020	0	0	0	#DIV/0!	#DIV/0!		0	0	0	

Cap.	Sub cap	Prgf.	Gr/ titlu	Art.	Alin.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Grad realizare executie / buget * 100
							Credite bugetare aprobate (anual)	Credite bugetare angajate	Disponibil de credite bugetare ce mai poate fi angajat	% angajare credite bugetare	Credite bugetare trimestriale cumulate	Executie anterioara cumulata	Executie lunara	Cumulat		
				02		Proiect	0		0	#DIV/0!	#DIV/0!			0	0	
					01	Finantare nationala			0	#DIV/0!	#DIV/0!				0	
					02	Finantare UE			0	#DIV/0!	#DIV/0!				0	
					03	Cheltuieli neeligibile			0	#DIV/0!	#DIV/0!				0	
						Proiect....	0		0	#DIV/0!	#DIV/0!			0	0	
					01	Finantare nationala			0	#DIV/0!	#DIV/0!				0	
					02	Finantare UE			0	#DIV/0!	#DIV/0!				0	
					03	Cheltuieli neeligibile			0	#DIV/0!	#DIV/0!				0	
						Proiect....	0		0	#DIV/0!	#DIV/0!			0	0	
					01	Finantare nationala			0	#DIV/0!	#DIV/0!				0	
					02	Finantare UE			0	#DIV/0!	#DIV/0!				0	
					03	Cheltuieli neeligibile			0	#DIV/0!	#DIV/0!				0	