

Contul de executie al bugetului asigurarilor pentru somaj, la data de: 31.12.2024

|--|

Cap.	Sub cap	Prg	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				
4808						Sume primite de la UE in contul platilor efectuate aferente cadrului financiar 2014-2020	-	-	-	-	0	0	0	0	0	0	0	
	15					Alte programe comunitare financiate in perioada 2014-2020 (APC)	-	-	-	-	0	0	0	0	0	0	0	
						5000												
						TOTAL CHELTUIELI	146,973,400	140,020,888	6,947,122	95.27	146,973,400	126,345,939	11,959,676	138,305,615	8,667,785	94.10		
						CHELTUIELI CURENTE	146,973,400	139,840,888	6,947,122	95.26	146,793,400	127,335,561	12,505,327	139,840,888	6,952,512	95.26		
						01	146,973,400	139,840,888	6,947,122	95.26	146,793,400	127,335,561	12,505,327	139,840,888	6,952,512	95.26		
						10	13,252,900	13,209,090	43,810	99.67	13,252,900	12,026,979	1,182,111	13,209,090	43,810	99.67		
						20	4,401,500	4,114,723	286,777	93.48	4,401,500	3,793,492	321,231	4,114,723	286,777	93.48		
						30	0	0	0	0.00	0	0	0	0	0	0.00		
						40	252,000	249,107	2,893	98.85	252,000	249,107	0	249,107	2,893	98.85		
						51	6,357,000	6,070,918	286,082	95.50	6,357,000	5,623,330	447,588	6,070,918	286,082	95.50		
						55	0	0	0	0.00	0	0	0	0	0	0.00		
						56	0	0	0	0.00	0	0	0	0	0	0.00		
						57	80,644,000	77,570,849	3,073,151	96.19	80,644,000	58,667,066	8,903,763	77,570,849	3,073,151	96.19		
						58	276,000	258,219	17,781	93.56	276,000	192,520	65,699	258,219	17,781	93.56		
						59	41,610,000	38,367,982	3,236,628	92.21	41,610,000	36,783,067	1,584,915	38,367,982	3,242,018	92.21		
						60	0	0	0	0.00	0	0	0	0	0	0.00		
						70	180,000	180,000	0	0.00	180,000	180,000	0	180,000	0	0.00		
						71	180,000	180,000	0	0.00	180,000	180,000	0	180,000	0	0.00		
						85	0	0	0	0.00	0	-1,169,622	-545,651	-1,715,273	1,715,273	94.10		
						5004												
						TOTAL CHELTUIELI SOMAJ	146,973,400	140,020,888	6,947,122	95.27	146,973,400	126,345,939	11,959,676	138,305,615	8,667,785	94.10		
						CHELTUIELI CURENTE	146,973,400	139,840,888	6,947,122	95.26	146,793,400	127,335,561	12,505,327	139,840,888	6,952,512	95.26		
						10	13,252,900	13,209,090	43,810	99.67	13,252,900	12,026,979	1,182,111	13,209,090	43,810	99.67		
						20	4,401,500	4,114,723	286,777	93.48	4,401,500	3,793,492	321,231	4,114,723	286,777	93.48		
						30	0	0	0	0.00	0	0	0	0	0	0.00		
						40	252,000	249,107	2,893	98.85	252,000	249,107	0	249,107	2,893	98.85		
						51	6,357,000	6,070,918	286,082	95.50	6,357,000	5,623,330	447,588	6,070,918	286,082	95.50		
						55	0	0	0	0.00	0	0	0	0	0	0.00		
						56	0	0	0	0.00	0	0	0	0	0	0.00		
						57	80,644,000	77,570,849	3,073,151	96.19	80,644,000	58,667,066	8,903,763	77,570,849	3,073,151	96.19		
						58	276,000	258,219	17,781	93.56	276,000	192,520	65,699	258,219	17,781	93.56		
						59	41,610,000	38,367,982	3,236,628	92.21	41,610,000	36,783,067	1,584,915	38,367,982	3,242,018	92.21		
						60	0	0	0	0.00	0	0	0	0	0	0.00		
						70	180,000	180,000	0	0.00	180,000	180,000	0	180,000	0	0.00		
						71	180,000	180,000	0	0.00	180,000	180,000	0	180,000	0	0.00		
						85	0	0	0	0.00	0	-1,169,622	-545,651	-1,715,273	1,715,273	94.10		
						5004												
						TOTAL CHELTUIELI SOMAJ	146,973,400	140,020,888	6,947,122	95.27	146,973,400	126,345,939	11,959,676	138,305,615	8,667,785	94.10		
						CHELTUIELI CURENTE	146,973,400	139,840,888	6,947,122	95.26	146,793,400	127,335,561	12,505,327	139,840,888	6,952,512	95.26		
						10	13,252,900	13,209,090	43,810	99.67	13,252,900	12,026,979	1,182,111	13,209,090	43,810	99.67		
						20	4,401,500	4,114,723	286,777	93.48	4,401,500	3,793,492	321,231	4,114,723	286,777	93.48		
						30	0	0	0	0.00	0	0	0	0	0	0.00		
						40	252,000	249,107	2,893	98.85	252,000	249,107	0	249,107	2,893	98.85		
						51	6,357,000	6,070,918	286,082	95.50	6,357,000	5,623,330	447,588	6,070,918	286,082	95.50		
						55	0	0	0	0.00	0	0	0	0	0	0.00		
						56	0	0	0	0.00	0	0	0	0	0	0.00		
						57	80,644,000	77,570,849	3,073,151	96.19	80,644,000	58,667,066	8,903,763	77,570,849	3,073,151	96.19		
						58	276,000	258,219	17,781	93.56	276,000	192,520	65,699	258,219	17,781	93.56		
						59	41,610,000	38,367,982	3,236,628	92.21	41,610,000	36,783,067	1,584,915	38,367,982	3,242,018	92.21		
						60	0	0	0	0.00	0	0	0	0	0	0.00		
						70	180,000	180,000	0	0.00	180,000	180,000	0	180,000	0	0.00		
						71	180,000	180,000	0	0.00	180,000	180,000	0	180,000	0	0.00		
						85	0	0	0	0.00	0	-1,169,622	-545,651	-1,715,273	1,715,273	94.10		
						5004												
						TOTAL CHELTUIELI SOMAJ	146,973,400	140,020,888	6,947,122	95.27	146,973,400	126,345,939	11,959,676	138,305,615	8,667,785	94.10		
						CHELTUIELI CURENTE	146,973,400	139,840,888	6,947,122	95.26	146,793,400	127,335,561	12,505,327	139,840,888	6,952,512	95.26		
						10	13,252,900	13,209,090	43,810	99.67	13,252,900	12,026,979	1,182,111	13,209,090	43,810	99.67		
						20	4,401,500	4,114,723	286,777	93.48	4,401,500	3,793,492	321,231	4,114,723	286,777	93.48		
						30	0	0	0	0.00	0	0	0	0	0	0.00		
						40	252,000	249,107	2,893	98.85	252,000	249,107	0	249,107	2,893	98.85		
						51	6,357,000	6,070,918	286,082	95.50	6,357,000	5,623,330	447,588	6,070,918	286,082	95.50		
						55	0	0	0	0.00	0	0	0	0	0	0.00		
						56	0	0	0	0.00	0	0	0	0	0	0.00		
						57	80,644,000	77,570,849	3,073,151	96.19	80,644,000	58,667,066	8,903,763	77,570,849	3,073,151	96.19		
						58	276,000	258,219	17,781	93.56	276,000	192,520	65,699	258,219	17,781	93.56		
						59	41,610,000	38,367,982	3,236,628	92.21	41,610,000	36,783,067	1,584,915	38,367,982	3,242,018	92.21		
						60	0	0	0	0.00	0	0	0	0	0	0.00		
						70	180,000	180,000	0	0.00	180,000	180,000	0	180,000	0	0.00		
						71	180,000	180,000	0	0.00	180,000	180,000	0	180,000	0	0.00		
						85	0	0	0	0.00	0	-1,169,622	-545,651	-1,715,273	1,715,273	94.10		
						5004												
						TOTAL CHELTUIELI SOMAJ	146,973,400	140,020,888	6,947,122	95.27	146,973,400	126,345,939	11,959,676	138,305,615	8,667,785	94.10		
						CHELTUIELI CURENTE	146,973,400	139,840,888	6,947,122	95.26	146,793,400	127,335,561	12,505,327	139,840,888	6,952,512	95.26		
						10	13,252,900	13,209,090	43,810	99.67	13,252,900	12,026,979	1,182,111	13,209,090	43,810	99.67		
						20	4,401,500	4,114,723	286,777	93.48	4,401,500	3,793,492	321,231	4,114,723	286,777	93.48		
						30	0	0	0	0.00	0	0	0	0	0	0.00		
						40	252,000	249,107	2,893	98.85	252,000	249,107	0	249,107	2,893	98.85		
						51	6,357,000	6,070,918	286,082	95.50	6,357,000	5,623,330	447,588	6,070,918</				

ANGAJAREA CHELTUIELILOR					EXECUTIA CHELTUIELILOR								Dif. buget - executie	% Grad realizare executie / buget * 100	
Cap.	Sub cap	Pgrl.	Ort titlu	Art. Alin.	Denumire indicator	Credite bugetare aprobate (anual)	Credite bugetare angajate	Disponibil de credite bugetare ce mai poate fi angajat	% angajare credite bugetare	Credite bugetare trimestriale cumulate	Executie anterioara cumulata	Executie lunara			Cumulat
					ALTE CHELTUIELI	41,610,000	38,367,982	3,236,628	92.21	41,610,000	36,783,067	1,584,915	38,367,982	3,242,018	92.21
					TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNMR	0	0	0		0	0	0	0	0	
					CHELTUIELI DE CAPITAL	180,000	180,000	0		180,000	180,000	0	180,000	0	
					ACTIVE NEFINANCIARE	180,000	180,000	0		180,000	180,000	0	180,000	0	
					OPERATIUNI FINANCIARE	0	0	0		0	0	0	0	0	
					IMPRUMUTURI	0	0	0		0	0	0	0	0	
					RAMBURSARI DE CREDITE	0	0	0		0	0	0	0	0	
					Plafond in anii prec si recap in anul curent	0	0	0		0	-1,169,622	-545,651	-1,715,273	1,715,273	
					CHELTUIELILE FONDULUI DE GARANTARE PENTRU PLATA CREAMTELOR SALARIALE	41,613,000	38,195,883	3,417,117	91.79	41,613,000	36,578,499	1,569,753	38,148,252	3,464,748	91.67
					CHELTUIELI CURENTE	41,613,000	38,195,883	3,417,117	91.79	41,613,000	36,626,019	1,569,864	38,195,883	3,417,117	91.79
					CHELTUIELI DE PERSONAL	0	0	0		0	0	0	0	0	
					Cheltuieli salariale in bani	0	0	0		0	0	0	0	0	
					Salarii de baza			0				0	0	0	
					Concedii medicale			0					0	0	
					Salarii de merit			0					0	0	
					Spor pentru conditii de munca			0					0	0	
					Spor de vechime			0					0	0	
					Alte sporuri			0					0	0	
					Ora suplimentare			0					0	0	
					Fond de premii			0					0	0	
					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	
					Indemnizatii de delegare			0					0	0	
					Indemnizatii de deplasare			0					0	0	
					Alcool pentru transportul la si delat locul de munca			0					0	0	
					Indemnizatii de hrana			0					0	0	
					Alte drepturi salariale in bani			0					0	0	
					Cheltuieli salariale in natura	0	0	0		0	0	0	0	0	
					Vouchere de vacanta		0	0		0	0	0	0	0	
					Contributii	0	0	0		0	0	0	0	0	
					Contributii de asigurari sociale de stat			0					0	0	
					Contributii de asigurari de somaj			0					0	0	
					Contributii de asigurari de sanatate			0					0	0	
					Contributii de asigurari pentru accidente de munca si boli profesionale			0					0	0	
					Contributii pentru concedii si indemnizatii			0					0	0	
					Contributia asiguratorilor pentru munca			0					0	0	
					BUNURI SI SERVICII	190,000	5,883	184,117		190,000	5,690	193	5,883	184,117	
					Bunuri si servicii	0	0	0		0	0	0	0	0	
					Furnituri de birou			0					0	0	
					Materiale pentru curatenie			0					0	0	
					Incalzit, iluminat si forta motrica			0					0	0	
					Apa, canal si salubritate			0					0	0	
					Materiale si prestari servicii cu caracter functional			0					0	0	
					Alte bunuri si servicii pentru intretinere si functionare			0					0	0	
					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	
					Alte obiecte de inventar			0					0	0	
					Programe profesionala			0					0	0	
					Alte cheltuieli	190,000	5,883	184,117		190,000	5,690	193	5,883	184,117	
					Protocol si reprezentare			0					0	0	

Cap.	Sub cap	Prgr.	Ort titlu	Art. Alin.	Denumire indicator	ANGAJAREA CHELTUIELIILOR				EXECUTIA CHELTUIELIILOR				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		
					Chiri	190,000	5,883	184,117		190,000	5,690	193	5,883	0	
					Prestari de servicii pentru transmiterea drepturilor										
					Alte cheltuieli cu bunuri si servicii										
					ALTE CHELTUIELI	41,423,000	38,190,000	3,233,000	92.20	41,423,000	36,620,329	1,569,671	38,190,000	3,233,000	92.20
					Sume aferente platii creantelor salariale	41,423,000	38,190,000	3,233,000	92.20	41,423,000	36,620,329	1,569,671	38,190,000	3,233,000	92.20
					Sume aferente platii creantelor salariale-Indemnizati 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	
					Plati efectuate in anii precedenti si recuperate in anul curent			0					-47,631	47,631	
6404	01			85	Asigurari pentru plata creantelor salariale	41,423,000	38,190,000	3,233,000	92.20	41,423,000	36,620,329	1,569,671	38,190,000	3,233,000	92.20
	02				Cheltuieli de gestionare ale Fondului de garantare a creantelor salariale	190,000	5,883	184,117		190,000	5,690	193	5,883	184,117	
	01				Cheltuieli cu transmiterea si plata drepturilor	190,000	5,883	184,117		190,000	5,690	193	5,883	184,117	
	02				Alte cheltuieli de administrare Fond	0	0	0		0	0	0	0	0	
6500	04				PARTEA II CHELTUIELI SOCIAL CULTURALE	49,760,400	48,879,413	880,987	98.23	49,760,400	43,408,507	3,835,095	47,243,602	2,516,798	94.94
	01				CHELTUIELI CURENTE	49,580,400	48,699,413	880,987	98.22	49,580,400	44,318,778	4,380,635	46,699,413	880,987	98.22
	10				TITLUL CHELTUIELI DE PERSONAL	13,252,900	13,209,090	43,810	99.67	13,252,900	12,026,979	1,182,111	13,209,090	43,810	99.67
	20				TITLUL II BUNURI SI SERVICII	4,202,500	4,101,918	100,582	97.61	4,202,500	3,780,880	321,038	4,101,918	100,582	97.61
	30				TITLUL III DOBANZI	0	0	0		0	0	0	0	0	
	40				TITLUL IV SUBVENTII	252,000	249,107	2,893	98.85	252,000	249,107	0	249,107	2,893	98.85
	51				TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	6,357,000	6,070,918	286,082	95.50	6,357,000	5,623,330	447,588	6,070,918	286,082	95.50
	56				PROIECTE CU FINANTARE DIN FONDURI EXTERNE			0	#DIV/0!					0	#DIV/0!
	57				NERAMBURSABILE (FENI) POSTADERARE	25,329,000	24,890,398	438,602		25,329,000	22,475,744	2,414,654	24,890,398	438,602	
	59				TITLUL VIII ASISTENTA SOCIALE	187,000	177,982	9,018	95.18	187,000	162,738	15,244	177,982	9,018	95.18
	70				ALTE CHELTUIELI	180,000	180,000	0		180,000	180,000	0	180,000	0	
	71				CHELTUIELI DE CAPITAL	180,000	180,000	0		180,000	180,000	0	180,000	0	
	79				TITLUL X ACTIVE NEFINANCIARE	0	0	0		0	0	0	0	0	
	81				OPERATUNI FINANCIARE	0	0	0		0	0	0	0	0	
					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	-1,090,271	-545,540	-1,635,811	1,635,811	
6504					INVIATAMANT	272,000	256,608	15,392	94.34	272,000	256,571	-65	256,506	15,494	94.30
	01				CHELTUIELI CURENTE	272,000	256,608	15,392	94.34	272,000	256,571	-65	256,506	15,494	94.30
	10				CHELTUIELI DE PERSONAL	0	0	0		0	0	0	0	0	
					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 plătite unor persoane din afara unitatii			0					0	0	
	13				Indemnizatii de delegare			0					0	0	

ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR							Dif. buget - executie	% Grad realizare executie / buget * 100		
Cap.	Sub cap	Pgr.	Or titlu	Art. Alin.	Denumire indicator	Credite bugetare aprobate (anual)	Credite bugetare angajate	Disponibil de credite bugetare ce mai poate fi angajat	% angajare credite bugetare	Credite bugetare trimestriale cumulate			Executie anterioara cumulata	Executie lunara
					Indemnizatii de deplasare			0					0	
					Alcool/pentru transportul la si de la locul de munca			0					0	
				17	Indemnizatii de hrana			0					0	
				30	Alte drepturi salariale in bani			0					0	
				02	Cheltuieli salariale in natura			0					0	
				06	Vouchere de vacanta			0					0	
				03	Contributii	0	0	0		0	0	0	0	
				01	Contributii de asigurari sociale de stat			0					0	
				02	Contributii de asigurari de somaj			0					0	
				03	Contributii de asigurari de sanatate			0					0	
				04	Contributii de asigurari pentru accidente de munca si boli profesionale			0					0	
				06	Contributii pentru concedii si indemnizatii			0					0	
				07	Contributia asiguratorie pentru munca			0					0	
20					BUNURI SI SERVICII	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!
				01	Bunuri si servicii	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!
				01	Furnituri de birou			0					0	
				02	Materiale pentru curatenie			0					0	
				03	Incalzire, iluminat si forta motrica			0					0	
				04	Apa, canal si salubritate			0					0	
				05	Carburanti si lubrifianti			0					0	
				06	Piese de schimb			0					0	
					Transport			0					0	
				08	Posta, telecomunicatii, radio, tv, internet			0					0	
				09	Materiale si prestari servicii cu caracter functional			0					0	
				30	Alte bunuri si servicii pentru intretinere si functionare			0					0	
				02	Reparatii curente			0					0	
				05	Bunuri de natura obiectelor de inventar	0	0	0		0	0	0	0	
					Uniforme si echipament			0					0	
					Lumina si accesorii de pat			0					0	
				30	Alte obiecte de inventar			0					0	
				06	Deplasari, deplasari, transferari	0	0	0		0	0	0	0	
				01	Deplasari interne, deplasari, transferari			0					0	
					Deplasari in strainatate			0					0	
				11	Carti, publicatii si materiale documentare			0					0	
				13	Pregatire profesionala			0					0	
				14	Protectia muncii			0					0	
					Comisioane si alte costuri aferente imprumuturilor			0					0	
					Comisioane si alte costuri aferente imprumuturilor externe			0					0	
				30	Alte cheltuieli	0	0	0		0	0	0	0	
				04	Chirii			0					0	
					Prestari de servicii pentru transmiterea drepturilor			0					0	
				30	Alte cheltuieli cu bunuri si servicii			0					0	
40					SUBVENTII	252,000	249,107	2,893	98.85	252,000	249,107	0	249,107	98.85
				09	Plati catre angajatori pentru formarea profesionala a angajatilor	252,000	249,107	2,893	98.85	252,000	249,107	0	249,107	98.85
				51	TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI	0	0	0		0	0	0	0	
					PUBLIC									
				01	Transferuri curente	0	0	0		0	0	0	0	
					Transferuri catre institutii publice			0					0	
				56	PROIECTE CU FINANTARE DIN FONDURI EXTERNE	0	0	0		0	0	0	0	
					NERAMBURSABILE (FEN) POSTADERARE									
				02	Programa din Fondul Social European (FSE)			0					0	
				57	ASISTENTA SOCIALA	20,000	7,501	12,499	37.51	20,000	7,464	37	7,501	37.51
					Asiguranii sociale			0					0	

ANGAJAREA CHELTUIELILOR					EXECUTIA CHELTUIELILOR								Dif. buget - executie	% Grad realizare executie / buget * 100	
Cap.	Sub cap	Pgr.	Gr. titlu	Art. Alin.	Denumire indicator	Credite bugetare aprobate (anual)	Credite bugetare angajate	Disponibil de credite bugetare ce mai poate fi angajat	% angajare credite bugetare	Credite bugetare trimestriale cumulate	Executie anterioara cumulata	Executie lunara			Cumulat
				02	Ajutoare sociale	20,000	7,501	12,499	37.51	20,000	7,464	37	7,501	12,499	37.51
				02	Ajutoare sociale in natura	20,000	7,501	12,499	37.51	20,000	7,464	37	7,501	12,499	37.51
			58		PROIECTE CU FINANTARE DIN FONDURI EXTERNE										
					NERAMBURSABILE - POSTADERARE APERENTE PERIOADEI 2014-2020	0	0	0		0		0	0		
				02	Programa din Fondul Social European (FSE)			0					0		
				02	Finantarea externa nerambursabila			0							
			70		CHELTUIELI DE CAPITAL	0	0			0		0	0		
			71		ACTIVE NEFINANCIARE	0		0		0		0	0		
				01	Active fixe	0	0	0				0	0		
					Constructii			0					0		
				02	Masini, echipamente si mijloace de transport			0					0		
				03	Mobilier, aparatura birou si alte active corporale			0					0		
				30	Alte active fixe			0					0		
				03	Reparatii capitale aferente activelor fixe			0					0		
				85	Pi defect in anii prez si sech in anul curent			0			0	-102	-102		
					din total capitol			0					0		
6504	07				Invatamant nedefinitibil prin nivel	0	0			0		0	0		
	01				Centre de specializare, perfectionare, calificare si recalificare	0	0			0		0	0		
	50				Alte cheltuieli in domeniul invatamantului	272,000	256,608	15,392	94.34	272,000	256,571	-65	256,506	15,494	94.30
					ASIGURARI SI ASISTENTA SOCIALA	49,488,400	48,622,805	860,205	98.25	49,488,400	43,151,936	3,835,160	46,987,096	2,501,304	94.95
			01		CHELTUIELI CURENTE	49,308,400	48,442,805	860,205	98.24	49,308,400	44,062,207	4,380,598	48,442,805	865,595	98.24
			10		CHELTUIELI DE PERSONAL	13,252,900	13,209,090	43,810	99.67	13,252,900	12,026,979	1,182,111	13,209,090	43,810	99.67
	01				Cheltuieli salariale in bani	12,810,000	12,768,624	41,376	99.68	12,810,000	11,611,789	1,156,835	12,768,624	41,376	99.68
			01		Salarii de baza	11,366,000	11,334,260	31,740	99.72	11,366,000	10,296,322	1,037,938	11,334,260	31,740	99.72
					Concedii medicale	0		0				0	0		
	06				Sporuri pentru conditii de munca	887,000	882,195	4,805	99.46	887,000	810,194	72,001	882,195	4,805	99.46
			03		Indemnizatii de conducere			0					0		
			04		Spor de vechime			0					0		
					Sporuri pentru conditii de munca			0					0		
			06		Alte sporuri			0					0		
			07		Ora suplimentare			0					0		
			08		Fond de premii			0					0		
			09		Prima de vacanta			0					0		
					Fond pentru posturi ocupate prin cumul			0					0		
					Fond aferent platii cu ora			0					0		
			12		Indemnizatii plătite unor persoane din afara unitatii	200,000	198,863	1,137	99.43	200,000	179,727	19,136	198,863	1,137	99.43
			13		Indemnizatii de delegare	2,000	989	1,011	49.45	2,000	989	0	989	1,011	49.45
					Indemnizatii de deplasare			0					0		
					Alcool pentru transportul la si de la locul de munca			0					0		
			17		Indemnizatii de hrana	352,000	349,357	2,643	99.25	352,000	323,077	26,280	349,357	2,643	99.25
			30		Alte drepturi salariale in bani	3,000	2,960	40	98.67	3,000	1,480	1,480	2,960	40	98.67
	02				Cheltuieli salariale in natura	160,900	160,867	33		160,900	160,867	0	160,867	33	
					Tichete de masa			0					0		
					Norme de hrana			0					0		
					Uniforme si echipament obligatoriu			0					0		
			04		Locuinta de serviciu folosita de salariatii si familia sa			0					0		
					Alte drepturi salariale in natura			0					0		
	06				Vouchere de vacanta	160,900	160,867	33	99.98	160,900	160,867	0	160,867	33	99.98
	03				Contributii	282,000	279,599	2,401	99.15	282,000	254,323	25,276	279,599	2,401	99.15
			01		Contributii de asigurari sociale de stat			0	#DIV/0!				0		#DIV/0!
			02		Contributii de asigurari de somaj			0	#DIV/0!				0		#DIV/0!
			03		Contributii de asigurari de sanatate			0	#DIV/0!				0		#DIV/0!

Cap.	Sub cap	Prgr.	Ort 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		
					O4 Contributii de asigurari pentru accidente de munca si boli profesionale			0	#DIV/0!				0	0	#DIV/0!
					O6 Contributii pentru concedii si indemnizatii			0	#DIV/0!				0	0	#DIV/0!
					O7 Contributia asiguratorilor pentru munca			2,401	99.15	282,000	354,323	25,276	279,599	2,401	99.15
					20 BUNURI SI SERVICII			100,582	97.61	4,202,500	3,780,880	321,038	4,101,918	100,582	97.61
					O1 Bunuri si servicii			2,194,610	96.21	2,281,000	2,030,402	164,208	2,194,610	86,390	96.21
					O1 Furnituri de birou			92,900	100	93,000	92,900	0	92,900	100	99.99
					O2 Materiale pentru curatenie			8,938	2,062	11,000	8,938	0	8,938	2,062	99.99
					O3 Incalziri, iluminat si forta motrica			316,104	44,896	361,000	299,365	16,740	316,105	44,895	87.56
					O4 Apa, canal si salubritate			42,000	0	42,000	39,609	2,391	42,000	0	100.00
					O5 Combustibili si lubrifianti			5,973	2,027	8,000	5,666	307	5,973	2,027	74.66
					O6 Piese de schimb			0	#DIV/0!	0	0	0	0	0	#DIV/0!
					Transport			0	0	0	0	0	0	0	0
					O8 Posta, telecomunicatii, radio, tv, internet			45,232	768	46,000	41,973	3,258	45,231	769	98.33
					O9 Materiale si prestari servicii cu caracter functional			1,595,989	14,011	1,610,000	1,455,752	140,237	1,595,989	14,011	99.13
					30 Alte bunuri si servicii pentru intretinere si functionare			87,474	22,526	110,000	86,199	1,275	87,474	22,526	79.52
					O2 Reparatii curente			0	#DIV/0!	0	0	0	0	0	#DIV/0!
					O5 Bunuri de natura obiectelor de inventar			7,000	0	7,000	7,000	0	7,000	0	0
					Uniforme si echipament			0	0	0	0	0	0	0	0
					Lejerie si accesorii de pal			0	0	0	0	0	0	0	0
					30 Alte obiecte de inventar			7,000	0	7,000	7,000	0	7,000	0	0
					O6 Deplasari, deplasari, transferari			5,991	2,009	8,000	5,751	240	5,991	2,009	74.89
					O1 Deplasari interne, deplasari, transferari			5,991	2,009	8,000	5,751	240	5,991	2,009	74.89
					O2 Deplasari in strainatate			0	0	0	0	0	0	0	0
					Carti, publicatii si materiale documentare			0	#DIV/0!	0	0	0	0	0	#DIV/0!
					Consultanta si expertiza			0	#DIV/0!	0	0	0	0	0	#DIV/0!
					Proiectii profesionale			0	#DIV/0!	0	0	0	0	0	#DIV/0!
					Protecia muncii			3,000	500	3,000	2,500	0	2,500	500	0
					Studii si cercetari			0	0	0	0	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	0	0	0	0	0
					Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale			0	0	0	0	0	0	0	0
					25 Alte cheltuieli			1,991,817	11,663	1,993,500	1,735,227	156,590	1,991,817	11,663	99.39
					O2 Protocol si reprezentare			6,435	1,565	8,000	6,435	0	6,435	1,565	0
					3 Prime de asigurare non-vitala			1,789,199	3,801	1,793,000	1,640,125	149,074	1,789,199	3,801	99.79
					O4 Chirii			96,127	5,873	102,000	88,611	7,516	96,127	5,873	94.24
					O6 Prestari de servicii pentru transmiterea drepturilor			0	0	0	0	0	0	0	0
					O9 Envelarea alita a creanțelor bugetare			56	444	500	56	0	56	444	11.20
					30 Alte cheltuieli cu bunuri si servicii			0	0	0	0	0	0	0	0
					DOBANZI			0	0	0	0	0	0	0	0
					DOBANZI			0	0	0	0	0	0	0	0
					O2 Dobanzi datorate reinerii statului			0	0	0	0	0	0	0	0
					51 TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE			6,070,918	286,082	6,357,000	5,623,330	447,588	6,070,918	286,082	95.50
					O1 Transferuri curente			6,070,918	286,082	6,357,000	5,623,330	447,588	6,070,918	286,082	95.50
					17 Transferuri din bugetul asiguratorilor pentru somaj catre bugetul asiguratorilor sociali de stat			0	0	0	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	0	0	0	0	0
					20 Transferuri din bugetul asiguratorilor pentru somaj catre bugetul asiguratorilor sociali de stat reprezentand asigurare pentru accidente de munca si boli profesionale pentru somaj pe durata practicii			0	0	0	0	0	0	0	0
					57 ASISTENTA SOCIALA			24,882,897	426,103	25,309,000	22,458,280	2,414,617	24,882,897	426,103	98.32
					O1 Asiguratii sociale			23,857,650	422,350	24,280,000	21,980,210	1,877,440	23,857,650	422,350	98.26
					Indemnizatii de somaj total, din care :			23,857,650	422,350	24,280,000	21,980,210	1,877,440	23,857,650	422,350	98.26
					- ai somaj Lg.76/2002			22,749,145	422,350	23,171,495	20,698,969	2,050,156	22,749,145	422,350	98.26
					- ai somaj pers care au lucrat in state UE			63,240	0	63,240	20,650	42,590	63,240	0	0

Cap.	Sub cap	Prg.	Grf titlu	Art. Alin.	Denumire indicator	Credite bugetare aprobate (anual)	Credite bugetare angajate	Disponibiliti de credite bugetare ce mai poate fi angajat	% angajare credite bugetare	Credite trimestriale cumulate	Executie anterioara cumulata	Executie lunara	Cumulat	Dif. buget - executie	% Grad realizare executie / buget * 100
					- altele-drepturi restante			0					0		
					- venit de completare OUG 36/2013			0					0		
					*-OUG 83/2018-pesta porcina			0					0		
					- venit de completare OUG 116/2006			0					0		
					- OG 9/2010			0					0		
					- OG 69/2019			0					0		
					Indemniz. somn. abs.	230.611	230.611	0		230.611	190.969	39.642	230.611		
					Concedii medicale somen	814.654	814.654	0		814.654	1.059.602	254.948	814.654		
					Pi comp. total, din care:	0	0	0		0	0	0	0		
					- OG 99/99, incl. comisi 1%			0					0		
					- OG 7/98			0					0		
					- OG 22/2004			0					0		
					- altele			0					0		
02					Ajutoare sociale	1.010.000	1.006.619	3.381	99.67	1.010.000	469.442	537.177	1.006.619	3.381	99.67
				01	Ajutoare sociale in numerar, din care:	1.010.000	1.006.619	3.381	99.67	1.010.000	469.442	537.177	1.006.619	3.381	99.67
					Ajutoare sociale in numerar art 53*4	0	0	0		0	0	0	0		
					Programul redus og. 132/2020 art.1 alin 1	1.010.000	1.006.619	3.381		1.010.000	469.442	537.177	1.006.619	3.381	
								0					0		
04					Indemnizatii acordate pe perioada suspendarii temporare a contractului individual de munca din initiativa angajatorului din care:	19.000	18.628	372		19.000	18.628	0	18.628	372	
					Indemnizatii acordate pe perioada suspendarii temporare a contractului individual de munca din initiativa angajatorului OUG 30/2020	19.000	18.628	372		19.000	18.628	0	18.628	372	
					Indemnizatii acordate pe perioada suspendarii temporare a contractului individual de munca din initiativa angajatorului OUG 111/2021	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		
					Indemnizatii acordate pe perioada suspendarii temporare a contractului individual de munca din initiativa angajatorului OUG 36/2022	0	0	0		0	0	0	0		
06					Sume acordate angajatorilor pentru decontarea unei parti a salariului brut al angajatorilor mentinuti in munca	0	0	0		0	0	0	0		
					41.5% OG. 92/2020	0	0	0		0			0		
					41.5% OG. 132/2020 art.5			0					0		
59					ALTE CHELTUIELI	187.000	177.982	3.628	95.18	187.000	162.738	15.244	177.982	9.018	95.18
17					Despagubiri civile	7.000	3.372	3.628	48.17	7.000	3.372	0	3.372	3.628	48.17
40					SUME AFERENTE PERSONELOR CU HANDICAP NEINCADRATE	180.000	174.610	0		180.000	159.366	15.244	174.610	5.390	
70					CHELTUIELI DE CAPITAL	180.000	180.000	0		180.000	180.000	0	180.000	0	
71					ACTIVE NEFINANCIARE	180.000	180.000	0		180.000	180.000	0	180.000	0	
					Active fixe	28.000	28.000	0		28.000	28.000	0	28.000	0	
01					Constructii			0					0		
02					Masini, echipamente si mijloace de transport	28.000	28.000	0		28.000	28.000	0	28.000	0	
03					Mobilier, aparatura birou si alte active corporale			0					0		
30					Alte active fixe			0					0		
03					Reparatii capitale aferente activelor fixe	152.000	152.000	0		152.000	152.000	0	152.000	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		
					Rambursari de credite externe contractate de ordonatori de credite			0					0		
85					Pi efect in anii prec. si recap in anul curent			0					-1.635.709	-1.635.709	
					din total capital.			0					0		
6904	07				Asigurari pentru somn	30.656.000	29.947.196	708.804		30.656.000	27.622.168	2.325.028	29.947.196	708.804	
	15				Prevenirea excluderii sociale	1.010.000	1.006.619	3.381		1.010.000	469.442	537.177	1.006.619	3.381	

Cap.	Sub cap	Prgr.	Ort. 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				
		50			Alte cheltuieli in domeniul prevenirii excluderii sociale	1,010,000	1,006,619	3,381		1,010,000	469,442	537,177	1,006,619	3,381			
	50				Alte cheltuieli in domeniul asigurarii si asistentei sociale	17,822,400	17,668,990	153,410		17,822,400	15,060,326	972,955	16,033,281	1,789,119			
	O2				Cheltuieli cu transmiterea si plata deputerilor	102,000	96,127	5,873		102,000	88,611	7,516	96,127	5,873			
	O3				Alte cheltuieli de administrare fond	17,720,400	17,572,863	147,537		17,720,400	14,971,715	965,439	15,937,154	1,783,246			
8000	04				Partea a V-a ACTIUNI ECONOMICE	55,600,000	52,945,592	2,654,408		55,600,000	46,358,933	6,554,828	52,913,761				
		60			TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	9,000	6,922	2,078		9,000	0	0	6,922	2,078			
		8004			ACTIUNI GENERALE ECONOMICE, COMERCIALE SI DE MUNCA	55,600,000	52,945,592	2,654,408	95	55,600,000	46,358,933	6,554,828	52,913,761	2,686,239	95.17		
	O1				CHELTUIELI CURENTE	55,600,000	52,945,592	2,654,408	95	55,600,000	46,390,764	6,554,828	52,945,592	2,654,408	95.23		
	20				BUNURI SI SERVICII	9,000	6,922	2,078	77	9,000	6,922	0	6,922	2,078	76.91		
	30				Alte cheltuieli	9,000	6,922	2,078	77	9,000	6,922	0	6,922	2,078	76.91		
	30				Alte cheltuieli cu bunuri si servicii	9,000	6,922	2,078	77	9,000	6,922	0	6,922	2,078	76.91		
	40				SUBVENTII	0	0	0		0	0	0	0	0			
					Fonduri nerambursabile pentru crearea de noi locuri de munca			0					0	0			
					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	0			
					Transferuri curente	0	0	0		0	0	0	0	0			
	O1				Transferuri din bugetul asiguratorilor 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	0			
	O1				A. Transferuri interne	0	0	0		0	0	0	0	0			
					Programa PHARE si alte programe cu finantare nerambursabila			0					0	0			
	O6				Alte transferuri curente interne			0					0	0			
	18				Transferuri curente in strainatate	0	0	0		0	0	0	0	0			
	O2				B. Transferuri curente in strainatate (catre organizatii internationale)			0					0	0			
	O1				Contributii si colizatii la organizatii internationale			0					0	0			
	56				PROIECTE CU FINANTARE DIN FONDURI EXTERNE	0	0	0		0	0	0	0	0			
					NERAMBURSABILE (FEN) POSTADERARE			0					0	0			
	O1				Programa din Fondul European de Dezvoltare Regionala (FEDR)			0					0	0			
	O2				Programa din Fondul Social European (FSE)			0					0	0			
	O8				Programa 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 Ajutare la Globalizare (FEAG)			0					0	0			
	57				ASISTENTA SOCIALA	55,315,000	52,680,451	2,634,549	95	55,315,000	46,191,322	6,489,129	52,680,451	2,634,549	95.24		
	O2				Ajutoare sociale	55,315,000	52,680,451	2,634,549	95	55,315,000	46,191,322	6,489,129	52,680,451	2,634,549	95.24		
	O1				Ajutoare sociale in numerar	55,315,000	52,680,451	2,634,549	95	55,315,000	46,191,322	6,489,129	52,680,451	2,634,549	95.24		
					Plati pt stimularea mobilitatii fortei de munca :	0	0	0		0	0	0	0	0			
					- prima de incalzire (art.14)			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			
					75(4) a			0					0	0			
					75(4) b			0					0	0			
					75(4) c			0					0	0			
					Plati pt stimularea angajatorilor care angaj.absoventi total (art.80), din care:	1,908,986	1,908,986	0		1,908,986	1,713,181	195,805	1,908,986	0			
					- absolventi incalziti conform OG 60/2016	1,908,986	1,908,986	0		1,908,986	1,713,181	195,805	1,908,986	0			
					Plati pt stimularea angajatorilor care angaj.someri apartinand unor categorii defavorizate total (art.85) din care:	51,417,812	48,811,903	2,605,909		51,417,812	42,698,972	6,112,931	48,811,903	2,605,909			
					- categorii defavorizate conform OG 60/2016	51,417,812	48,811,903	2,605,909		51,417,812	42,698,972	6,112,931	48,811,903	2,605,909			

Cap.		Sub cap	Pgrl	Ort 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		
						Plati pentru stimularea absolventilor	20,266	20,030	236		20,266	20,030	0	20,030	236	
						Prima de insertie art 73*1 alin 1	20,266	20,030	236		20,266	20,030	0	20,030	236	
						Legia 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	
						Prima de activare (art. 73*2) alin.1	92,000	87,000	5,000		92,000	84,500	2,500	87,000	5,000	
						Prima de relocare (art.76 (2) OUG 62/2017)	467,779	456,354	11,425		467,779	425,839	30,515	456,354	11,425	
						Plati pt stimularea somerilor care se angajeaza inainte de expirarea perioadei de somaj ART 72/legia 76/2002	1,332,099	1,320,120	11,979		1,332,099	1,172,742	147,378	1,320,120	11,979	
						Legia 176/2018 INTERNSHIP	64,204	64,204	0		64,204	64,204	0	64,204	0	
						Legia 335/2013 (diapari)	11,854	11,854	0		11,854	11,854	0	11,854	0	
						Prima de insertie art 73*1 alin 1	0	0	0		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	
						OG 92/2020 art.3 alin(1) angajarea persoanelor peste 50 ani			0					0		
						OG 92/2020 art.3 alin(2) angajarea persoanelor intre 16-29 ani			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	
55						PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE POSTADERARE AFERENTE PERIOADEI 2014-2020	276,000	258,219	17,781	94	276,000	192,520	65,699	258,219	17,781	93.56
					49	Programa 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	
					49	Programa din Fondul Social European (FSE)	276,000	258,219	17,781	94	276,000	192,520	65,699	258,219	17,781	93.56
						01 Finantarea nationala	166,000	154,930	11,070	93	166,000	115,511	39,419	154,930	11,070	93.33
						02 Finantarea externa nerambursabila	110,000	103,289	6,711	94	110,000	77,009	26,280	103,289	6,711	93.90
						03 Cheltuieli neeligibile	0	0	0		0		0	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	
						Impuneri din bugetul asiguratorilor pentru somaj			0						0	
						Impuneri acordate de agentiiile guvernamentale si administratie prin agentii de credi			0						0	
					85	Pl efect in anii prec si recap in anul curent din total capital:			0			-31,831	0	-31,831	31,831	
8004		02				Actiuni generale de munca	55,600,000	52,945,592	2,654,408		55,600,000	46,358,933	6,554,828	52,913,761	2,686,239	
			04			Masuri active pentru combaterea somajului	9,000	6,922	2,078		9,000		0	6,922	2,078	
			05			Stimularea creatiei de locuri de munca	55,315,000	52,680,451	2,634,549		55,315,000	46,191,322	6,489,129	52,680,451	2,634,549	
			30			Alte actiuni generale de munca	276,000	258,219	17,781		276,000	167,611	65,699	226,388	49,612	
8904		01				Cheltuieli sistem asigurari pt somaj	105,360,400	101,825,005	3,535,395		105,360,400	89,767,440	10,389,923	100,157,363	5,203,037	
						Cheltuieli fond de garantare	41,613,000	38,195,883	3,417,117		41,613,000	36,578,499	1,569,753	38,148,252	3,464,748	
			9904			EXCEDENT / DEFICIT	-146,973,400	-140,020,888	-6,952,512		-146,973,400	720,059,223	169,617,106	877,715,855	-1,024,689,255	
						Excedent-deficit - asiguratii pentru somaj	515,752,600	-101,825,005	617,577,605		-105,270,400	-89,767,440	-10,389,923	-100,157,363	615,909,963	
						Excedent-deficit - fond garantare	-37,082,000	-38,195,883	1,113,883		-41,602,000	486,333,988	-1,569,753	20,363,541	-57,445,541	
						PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE POSTADERARE AFERENTE PERIOADEI 2014-2020	0	0	0				0	0	0	
					02	Proiect			0					0	0	
						Finantare nationala			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	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	