

NR. 6625/04.04.2024

Co te executie al bugetului asigurarilor pentru somaj, la data de: 31.03.2024

ANGAJAREA CHELTUIELILOR

EXECUTIA CHELTUIELILOR

Cap.	Sub cap	Pgrf.	Gr/ Titlu	Art.	Alin.	Denumire indicator	Credite bugetare aprobate (anual)	Credite bugetare angajate	Disponibil de credite bugetare ce mai poate fi angajat	% angajare credite	Executie anterioara cumulata	Executia lunara	Cumulat	Dif. buget - executie	% Grad realizare executie / buget * 100
						1	2	3	4	5=3/2*100	6	7.00	9=7+8	10=6-9	11=9/6*100
0001	04					TOTAL VENITURI	35,578,000	0.00	0.00	0	12,641,000	4,194,131.73	12,725,334.34	-89,709	100.67
0002						1.VENITURI CURENTE	35,578,000	0.00	0	0	12,641,000	4,194,131.73	12,725,334.34	-89,709	100.67
1604						Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	0	0.00	0	0	0	0.00	0.00	0	#DIV/0!
2000						B.CONTRIBUTII DE ASIGURARI	35,548,000	0.00	0	0	12,635,000	4,193,211.73	12,716,345.34	-88,720	#DIV/0!
2004						CONTRIBUTIILE ANGAJATORILOR	35,548,000	0.00	0	0	12,635,000	4,193,211.73	12,716,345.34	-88,720	#DIV/0!
	02					Contr.de asig.pt.somaj dat.de ang.	0	0.00	0	0	26,449.00	6,720.00	33,169.00	-33,169	#DIV/0!
		01				Contr.ale anu si ale pers.lic. asim. ang.	0	0.00	0	0	26,449.00	6,720.00	33,169.00	-33,169	#DIV/0!
	06					Contr. anu. la ficul de garantare pt.plata creantelor sal.	0	0.00	0	0	1,765.00	3,165.00	4,926.00	-4,926	#DIV/0!
	10					Venituri din contributia asiguratorilor pentru munca	32,848,000	0.00	0	0	12,000,000	3,922,668.52	11,844,630.37	155,370	98.71
	11					Venituri din contributia asiguratorilor pentru munca pentru fondul de garantare pentru plata creantelor salariale	2,700,000	0.00	0	0	635,000	254,135.21	804,994.97	-169,995	126.77
2104						CONTRIBUTIILE ASIGURATORILOR	0	0.00	0	0	0	0.00	0.00	0	#DIV/0!
	02					Contr.de asig.pt.somaj dat.de asig.	0	0.00	0	0	24,097.00	6,528.00	30,625.00	-30,625	#DIV/0!
		01				Contr.indiv.	0	0.00	0	0	24,097.00	6,528.00	30,625.00	-30,625	#DIV/0!
	02					Contr.dat.de pers.cu contr.de asig.pt.somaj	0	0.00	0	0	0	0.00	0.00	0	#DIV/0!
		09				Contributii de asigurari pentru somaj de la persoanele care realizeaza venituri de natura profesionala cu caracter sezonier (LOUG.58/2010)	0	0.00	0	0	0	0.00	0.00	0	#DIV/0!
						Contributii de asigurari pentru somaj de la persoanele care realizeaza venituri de natura profesionala altele decat cele de natura salariale, natiia de anuati (LOUG.82/2010).	0	0.00	0	0	0	0.00	0.00	0	#DIV/0!
2900						C.VENITURI NEFISCALE	30,000	0.00	0	0	6,000	6,069.00	6,989.00	-989	116.48
3000						C1.VENITURI DIN PROPRIETATI	0	0.00	0	0	0	0.00	0.00	0	#DIV/0!
3104						VENITURI DIN DOBANZI	0	0.00	0	0	0	0.00	0.00	0	#DIV/0!
	03					Alte venituri din dobanzi	0	0.00	0	0	0	0.00	0.00	0	#DIV/0!
	04					Venituri din dobanzi la fid.de garant.pl.pl.creantelor sal.	0	0.00	0	0	0	0.00	0.00	0	#DIV/0!
3600						C2.VANZARI DE BUNURI SI SERVICII	30,000	0.00	0	0	6,000	6,069.00	6,989.00	-989	116.48
3604						DIVERSE VENITURI	0	0.00	0	0	0	0.00	0.00	0	#DIV/0!
	12					Alte venituri la fid.de garant.pl.pl.creantelor sal.	0	0.00	0	0	0	0.00	0.00	0	#DIV/0!
	24					Venituri din compensarea creantelor din despagubiri	0	0.00	0	0	0	0.00	0.00	0	#DIV/0!
	32					Sume provenite din finantarea anilor precedenti	0	0.00	0	0	0	0.00	0.00	0	#DIV/0!
	50					Alte venituri	30,000	0.00	0	0	6,000	6,069.00	6,989.00	-989	116.48
4004						INCASARI DIN RAMBURSAREA IMPRUMUTURILOR	0	0.00	0	0	0	0.00	0.00	0	#DIV/0!
	03					ACORDATE	0	0.00	0	0	0	0.00	0.00	0	#DIV/0!
						Inc.din ramb.impr.ac.pt.inf si dezi de intr.mid si mil.	0	0.00	0	0	0	0.00	0.00	0	#DIV/0!
4104						IV SUBVENTII	0	0.00	0	0	0	0.00	0.00	0	#DIV/0!
						SUBVENTII DE LA ALTE NIVELE ALE	0	0.00	0	0	0	0.00	0.00	0	#DIV/0!
4204						SUBVENTII DE LA BUGETUL DE STAT	0	0.00	0	0	0	0.00	0.00	0	#DIV/0!
						B. Curente	0	0.00	0	0	0	0.00	0.00	0	#DIV/0!
	25					Sume primite de bugetul asiguratorilor pentru somaj	0	0.00	0	0	0	0.00	0.00	0	#DIV/0!
4504						Sume primite de la UE in contul platilor efectuate	0	0.00	0	0	0	0.00	0.00	0	#DIV/0!
	01					Fondul European de Dezvoltare Regionala	0	0.00	0	0	0	0.00	0.00	0	#DIV/0!
	02					Fondul Social European	0	0.00	0	0	0	0.00	0.00	0	#DIV/0!
4904						Venituri sistem asigurari pt.somaj	32,878,000	0.00	0	0	12,006,000	3,936,836.52	11,915,413.37	90,587	99.25
	01					Venituri fd.garant.pl.pl.creantelor sal.	0	0.00	0	0	562,625.76	257,295.21	809,920.97	-174,921	127.55
	02					FONDURI EXTERNE NERAMBURSABILE	2,700,000	0.00	0	0	0	0.00	0.00	0	#DIV/0!
	08					TOTAL VENITURI	-	-	-	-	0	0.00	0.00	0	#DIV/0!
4808						Sume primite de la UE in contul platilor efectuate aferente cadrului financiar 2014-2020	-	-	-	-	0	0.00	0.00	0	#DIV/0!
	15					Alte programe comunitare finalizate in perioada 2014-2020 (P)	-	-	-	-	0	0.00	0.00	0	#DIV/0!
						TOTAL CHELTUIELI	43,282,000	13,983,794.83	29,308,215	32.30	7,429,400	3,354,323.70	871,584.97	3,203,491	66.88
						CHELTUIELI CURENTE	43,282,000	13,983,794.83	29,308,215	32.30	7,429,400	3,354,323.70	871,584.97	3,203,491	66.88
						CHELTUIELI DE PERSONAL	3,480,000	3,425,584.00	54,416	98.44	865,400	211,665.00	862,308.00	3,092	57.64
						BUNURI SI SERVICII	1,959,000	747,066.83	1,211,933	38.14	438,000	144,813.70	217,97.48	220,203	99.64
						DOBANZI	0	0.00	0	0	0	0.00	0.00	0	45.73
						SUBVENTII	937,000	34,625.00	902,375	3.70	799,000	16,393.00	20,893.00	778,107	2.61
						TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	495,000	495,000.00	0	100.00	399,000	287,387.00	369,360.00	29,640	92.57
						ALTE TRANSFERURI	0	0.00	0	0	0	0.00	0.00	0	#DIV/0!
						Proiecte cu finantare din fonduri externe neramb. (FEN)	0	0.00	0	0	0	0.00	0.00	0	#DIV/0!
						postaderare	0	0.00	0	0	0	0.00	0.00	0	#DIV/0!
						ASISTENTA SOCIALA	21,886,000	9,279,759.00	12,606,241	42.40	4,926,000	2,312,937.00	497,227.00	2,810,164.00	57.05
						Proiecte cu finantare din fonduri externe neramb postaderare aferente perioadei 2014-2020	0	0.00	0	#DIV/0!	0	0.00	0.00	0	#DIV/0!
						ALTE CHELTUIELI	14,535,000	1,750.00	14,533,250	0.01	2,000	700.00	1,050.00	250	87.50

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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	Executia lunara	Cumulat					
				60			TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	0	0.00	0	0.00		0.00	0		#DIV/0!			
				70			CHELTUIELI DE CAPITAL	0	0.00	0		0	0.00	0		#DIV/0!			
				71			ACTIVE NEFINANCIARE	0	0.00	0		0	0.00	0		#DIV/0!			
				85			PI efect in anii prec si recap in anul curent	0	0.00	0		0	0.00	0		#DIV/0!			
				5004			TOTAL CHELTUIELI SOMAJ	43,292,000	13,983,784.83	29,308,215	32.30	7,429,400	-17,813.81	-56,363.81	56,364				
				O1			CHELTUIELI CURENTE	43,292,000	13,983,784.83	29,308,215	32.30	7,429,400	871,584.97	4,225,908.67	3,203,491	56.88			
				10			CHELTUIELI DE PERSONAL	3,480,000	3,425,584.00	54,416	98.44	865,400	889,398.78	4,282,272.48	3,147,128	57.64			
				20			BUNURI SI SERVICII	1,959,000	747,066.83	1,211,933	38.14	438,000	211,665.00	862,308.00	3,092	99.64			
				30			DOBANZI	0	0.00	0		0	72,983.78	217,797.48	220,203	43.73			
				40			SUBVENTII	937,000	34,625.00	902,375	3.70	799,000	4,500.00	0.00	0	#DIV/0!			
				51			TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	495,000	495,000.00	0	100.00	399,000	101,973.00	369,360.00	29,640	92.57			
						O1	Transferuri curente	495,000	495,000.00	0	100.00	399,000	101,973.00	369,360.00	29,640	92.57			
							Transferuri catre institutii publice	0	0.00	0		0	0.00	0		#DIV/0!			
						17	Transferuri din bugetul asigurarilor pentru somaj catre bugetul asigurarilor sociale de stat	495,000	495,000.00	0	100.00	399,000	101,973.00	369,360.00	29,640	92.57			
						18	Transferuri din bugetul asigurarilor pentru somaj catre bugetele locale pentru finantarea programelor pentru ocuparea temporara a fortei de munca	0	0.00	0		0	0.00	0		#DIV/0!			
						19	Transferuri din bugetul asigurarilor pentru somaj catre bugetul fondului national unic de asigurari sociale de sanatate	0	0.00	0		0	0.00	0		#DIV/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	0.00	0		0	0.00	0		#DIV/0!			
				55			ALTE TRANSFERURI	0	0.00	0		0	0.00	0		#DIV/0!			
				56			Proiecte cu finantare din fonduri externe neramb (FEN) postaderare	0	0.00	0		0	0.00	0		#DIV/0!			
				57			ASISTENTA SOCIALA	21,886,000	9,279,759.00	12,606,241	42.40	4,926,000	497,227.00	2,810,164.00	2,115,836	57.05			
				O1			Asiguri sociale	3,300,000	3,300,000.00	0	100.00	1,187,000	421,287.00	1,184,420.00	2,580	99.78			
				O2			Ajutoare sociale	18,586,000	5,979,759.00	12,606,241	32.17	3,739,000	75,940.00	1,625,744.00	2,113,256	43.48			
				O1			Ajutoare sociale in numerar	18,570,000	5,979,759.00	12,590,241	32.20	3,735,000	75,940.00	1,625,744.00	2,109,256	43.53			
				O2			Ajutoare sociale in natura	16,000	0.00	16,000	0.00	4,000	0.00	0.00	4,000	0.00			
				04			Indemnizatii acordate pe perioada suspendarii temporare a contractului individual de munca din initiativa angajatorului	0	0.00	0	#DIV/0!	0	0.00	0		#DIV/0!			
				06			Suma acordate angajatorilor pentru decontarea unei parti a salariului brut al angajatilor mentinuti in munca	0	0.00			0	0.00	0		#DIV/0!			
				07			OG 92/2020 art.3 alin 1 si 2	0	0.00			0	0.00	0		#DIV/0!			
				58			Proiecte cu finantare din fonduri externe neramb postaderare aferente perioadei 2014-2020	0	0.00	0	#DIV/0!	0	0.00	0		#DIV/0!			
				59			ALTE CHELTUIELI	14,535,000	1,750.00	14,533,250	0.01	2,000	1,050.00	1,750.00	250	87.50			
				60			TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	0	0.00	0		0	0.00	0		#DIV/0!			
				70			CHELTUIELI DE CAPITAL	0	0.00	0		0	0.00	0		#DIV/0!			
				71			ACTIVE NEFINANCIARE	0	0.00	0		0	0.00	0		#DIV/0!			
				79			OPERATUNI FINANCIARE	0	0.00	0		0	0.00	0		#DIV/0!			
				80			IMPRUMUTURI	0	0.00	0		0	0.00	0		#DIV/0!			
				81			RAMBURSARI DE CREDITE	0	0.00	0		0	0.00	0		#DIV/0!			
				85			PI efect in anii prec si recap in anul curent	0	0.00	0		0	0.00	0		#DIV/0!			
				6404			CHELTUIELILE FONDULUI DE GARANTARE PENTRU PLATA CREANTELOR SALARIALE	14,702,000	0.00	14,702,000	0.00	40,000	-17,813.81	-56,363.81	56,364	#DIV/0!			
				O1			CHELTUIELI CURENTE	14,702,000	0.00	14,702,000	0.00	40,000	-3,413.00	-12,186.00	52,186	-30.47			
				10			CHELTUIELI DE PERSONAL	0	0.00	0		40,000	0.00	0.00	40,000	0.00			
							Cheiltuiei salariale in bani	0	0.00	0		0	0.00	0.00	0	#DIV/0!			
							Salarii de baza	0	0.00	0		0	0.00	0.00	0	#DIV/0!			
				O1			Concedii medicale						0.00	0.00	0	#DIV/0!			
				O2			Salarii de merit			0			0.00	0.00	0	#DIV/0!			
				O5			Spor pentru conditii de munca			0			0.00	0.00	0	#DIV/0!			
				O4			Spor de vechime			0			0.00	0.00	0	#DIV/0!			
				O6			Alta sporuri			0			0.00	0.00	0	#DIV/0!			
							Ore suplimentare			0			0.00	0.00	0	#DIV/0!			
				O8			Fond de premii			0			0.00	0.00	0	#DIV/0!			
							Prima de vacanta			0			0.00	0.00	0	#DIV/0!			
				O9						0			0.00	0.00	0	#DIV/0!			

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								Credite bugetare aprobate (anual)	Credite bugetare angajate	Disponibili de credite bugetare ce mai poate fi angajat	% angajare credite bugetare	Credite bugetare trimestriale cumulate	Executie anterioara cumulata	Executiei lunara	Cumulat		
							Fond pentru posturi ocupate prin cumul			0					0.00	0	#DIV/0!
							Fond aferent platii cu ora inactivitate			0					0.00	0	#DIV/0!
						13	Indemnizatii de delegare			0					0.00	0	#DIV/0!
							Indemnizatii de deplasare			0					0.00	0	#DIV/0!
							Alimentatie si transport			0					0.00	0	#DIV/0!
						17	Indemnizatii de hrana			0					0.00	0	#DIV/0!
						30	Alte drepturi salariale in bani			0					0.00	0	#DIV/0!
				02		06	Cheltuieli salariale in natura	0	0.00	0		0.00	0.00	0.00	0.00	0	#DIV/0!
				03			Vouchere de vacanta	0	0.00	0					0.00	0	#DIV/0!
						01	Contributii			0					0.00	0	#DIV/0!
						02	Contributii de asigurari sociale de stat			0					0.00	0	#DIV/0!
						03	Contributii de asigurari de somaj			0					0.00	0	#DIV/0!
						04	Contributii de asigurari de sanatate			0					0.00	0	#DIV/0!
						06	Contributii de asigurari pentru accidente de munca si boli profesionale			0					0.00	0	#DIV/0!
						08	Contributii pentru concedii si indemnizatii			0					0.00	0	#DIV/0!
						07	Contributia asiguratorie pentru munca			0					0.00	0	#DIV/0!
				20			BUNURI SI SERVICII	169,000	0.00	169,000		40,000	0.00	0.00	0.00	40,000	#DIV/0!
						01	Bunuri si servicii	0	0.00	0		0	0.00	0.00	0.00	0	#DIV/0!
							Furnituri de birou			0					0.00	0	#DIV/0!
							Materiale pentru curatenie			0					0.00	0	#DIV/0!
						03	Incalzit, iluminat si forta motrica			0					0.00	0	#DIV/0!
						04	Apa, canal si salubritate			0					0.00	0	#DIV/0!
						09	Materiale si prestari servicii cu caracter functional			0					0.00	0	#DIV/0!
						30	Alte bunuri si servicii pentru intretinere si functionare			0					0.00	0	#DIV/0!
				05			Bunuri de natura obiectelor de inventar	0	0.00	0		0	0.00	0.00	0.00	0	#DIV/0!
							Uniforme si echipament			0					0.00	0	#DIV/0!
							Lenjerie si accesorii de pat			0					0.00	0	#DIV/0!
						30	Alte obiecte de inventar			0					0.00	0	#DIV/0!
				13			Pregatire profesionala			0					0.00	0	#DIV/0!
				30			Alte cheltuieli	169,000	0.00	169,000		40,000	0.00	0.00	0.00	40,000	#DIV/0!
							Protocol si reprezentare			0					0.00	0	#DIV/0!
							Chirii			0					0.00	0	#DIV/0!
						06	Prestari de servicii pentru transmiterea drepturilor	169,000	0.00	169,000		40,000	0.00	0.00	0.00	40,000	#DIV/0!
						30	Alte cheltuieli cu bunuri si servicii			0					0.00	0	#DIV/0!
				59			ALTE CHELTUIELI	14,533,000	0.00	14,533,000	0.00	0	0.00	0.00	0.00	0	#DIV/0!
				25			Sume aferente platii creantelor salariale	14,533,000	0.00	14,533,000	0.00	0	0.00	0.00	0.00	0	#DIV/0!
				42			Sume aferente platii creantelor salariale-indemnizatii parinti	0	0.00	0	#DIV/0!	0	0.00	0.00	0.00	0	#DIV/0!
							Indemnizatii acordate parintilor pentru supravegherea copiilor in perioada incidentilor temporare a unitatilor de invatamant OUG-19/2020			0					0.00	0	#DIV/0!
							Indemnizatii acordate parintilor pentru supravegherea copiilor in perioada incidentilor temporare a unitatilor de invatamant OUG 147/2020			0					0.00	0	#DIV/0!
							Indemnizatii acordate parintilor pentru supravegherea copiilor in perioada incidentilor temporare a unitatilor de invatamant OUG 110/2021	0		0					0.00	0	#DIV/0!
				85			Plati efectuate in anii precedenti si recuperate in anul curent			0					-3,413.00	-12,186.00	#DIV/0!
6404	01						Asigurari pentru plata creantelor salariale	14,533,000	0.00	14,533,000	0.00	0	0.00	0.00	0.00	0	#DIV/0!
	02						Cheltuieli de gestionare ale Fondului de garantare a creantelor salariale	169,000	0.00	169,000		40,000	0.00	0.00	0.00	40,000	0.00
		01					Cheltuieli cu transmiterea si plata drepturilor	169,000	0.00	169,000		40,000	0.00	0.00	0.00	40,000	0.00
		02					Alte cheltuieli de administrare Fond	0	0.00	0		0	0.00	0.00	0.00	0	#DIV/0!
6500	04						PARTEA III CHELTUIELI SOCIAL CULTURALE	10,503,000	8,004,025.83	2,498,974	76.21	4,737,400	1,814,858.70	799,057.97	2,613,916.67	2,123,483	55.18
			01				CHELTUIELI CURENTE	10,503,000	8,004,025.83	2,498,974	76.21	4,737,400	1,843,069.70	813,458.78	2,656,528.48	2,080,872	56.08
			10				TITLUL I CHELTUIELI DE PERSONAL	3,480,000	3,425,584.00	54,416	98.44	865,400	650,643.00	211,665.00	862,308.00	3,092	99.64
			20				TITLUL II BUNURI SI SERVICII	1,038,000	747,066.83	290,933	71.97	246,000	144,813.70	72,983.78	217,797.48	28,203	88.54
			30				TITLUL III DOBANZI	0	0.00	0		0	0.00	0.00	0.00	0	#DIV/0!
			40				TITLUL IV SUBVENTII	937,000	34,625.00	902,375	3.70	799,000	16,393.00	4,500.00	20,893.00	778,107	2.61
			51				TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	495,000	495,000.00	0	100.00	399,000	267,387.00	101,973.00	369,360.00	29,640	92.57

ANGAJAREA CHELTUIELIILOR				EXECUTIA CHELTUIELIILOR										Dif. buget - executie	% Grad realizare executie / buget * 100
Cap.	Sub cap	Pgtf.	Gr/ titlu	Art.	Alin.	Denumire Indicator	Credite bugetare aprobate (anual)	Credite bugetare angajate	Disponibili de credite bugetare ce mai poate fi angajat	% angajare credite bugetare	Credite bugetare trimestriale cumulate	Executia lunara	Cumulat		
			56			PROIECTE CU FINANTARE DIN FONDURI EXTERNE			0	#DIV/0!				0	#DIV/0!
			57			NERAMBURSABILE (FEN) POSTADERARE	4,551,000	3,300,000.00	1,251,000		2,426,000	421,287.00	1,184,420.00	0	48.82
			59			TITLUL VIII ASISTENTA SOCIALE	2,000	1,750.00	250	87.50	2,000	1,050.00	1,750.00	250	87.50
			70			ALTE CHELTUIELI	0	0.00	0		0	0.00	0.00	0	#DIV/0!
			71			CHELTUIELI DE CAPITAL	0	0.00	0		0	0.00	0.00	0	#DIV/0!
			79			TITLUL X ACTIVE NEFINANCIARE	0	0.00	0		0	0.00	0.00	0	#DIV/0!
			81			OPERATUNI FINANCIARE	0	0.00	0		0	0.00	0.00	0	#DIV/0!
			85			TITLUL XIV RAMBURSARI DE CREDITE	0	0.00	0		0	0.00	0.00	0	#DIV/0!
						PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	0	0.00	0		0	-14,400.81	-42,611.81	42,612	#DIV/0!
	6504					INVATAMANT	953,000		918,375	3.63	803,000	4,500.00	20,893.00	0	#DIV/0!
			01			CHELTUIELI CURENTE	953,000	34,625.00	918,375	3.63	803,000	4,500.00	20,893.00	782,107	2.60
			10			CHELTUIELI DE PERSONAL	0	0.00	0		0	0.00	20,893.00	782,107	2.60
				01		Cheltuieli salariale in bani	0	0.00	0		0	0.00	0.00	0	#DIV/0!
				01		Salarii de baza			0		0	0.00	0.00	0	#DIV/0!
				05		Sporii pentru conditii de munca			0			0.00	0.00	0	#DIV/0!
				03		Indemnizatii de conducere			0			0.00	0.00	0	#DIV/0!
				04		Spor de vechime			0			0.00	0.00	0	#DIV/0!
				06		Alte sporuri			0			0.00	0.00	0	#DIV/0!
				07		Ore suplimentare			0			0.00	0.00	0	#DIV/0!
				08		Fond de premii			0			0.00	0.00	0	#DIV/0!
				09		Prima de vacanta			0			0.00	0.00	0	#DIV/0!
						Fond pentru posturi ocupate prin cumul			0			-14,400.81	-42,611.81	42,612	#DIV/0!
						Fond aferent platii cu ora			0			0.00	0.00	0	#DIV/0!
				12		Indemnizatii plane unor persoane uniri			0			0.00	0.00	0	#DIV/0!
				13		Indemnizatii de delegare			0			0.00	0.00	0	#DIV/0!
						Indemnizatii de delegare			0			0.00	0.00	0	#DIV/0!
						Indemnizatii de delegare			0			0.00	0.00	0	#DIV/0!
				17		Indemnizatii de delegare			0			0.00	0.00	0	#DIV/0!
				30		Indemnizatii de delegare			0			0.00	0.00	0	#DIV/0!
				02		Alte drepturi salariale in bani			0			0.00	0.00	0	#DIV/0!
				06		Cheltuieli salariale in natura			0			0.00	0.00	0	#DIV/0!
				03		Vouchere de vacanta		0.00	0		0.00	0.00	0.00	0	#DIV/0!
						Contributii	0	0.00	0		0	0.00	0.00	0	#DIV/0!
				01		Contributii de asigurari sociale de stat			0			0.00	0.00	0	#DIV/0!
				02		Contributii de asigurari de somaj			0			0.00	0.00	0	#DIV/0!
				03		Contributii de asigurari de sanatate			0			0.00	0.00	0	#DIV/0!
				04		Contributii de asigurari pentru accidente de munca si boli profesionale			0			0.00	0.00	0	#DIV/0!
				06		Contributii pentru concedii si indemnizatii			0			0.00	0.00	0	#DIV/0!
				07		Contributia asiguratorie pentru munca			0			0.00	0.00	0	#DIV/0!
	20					BUNURI SI SERVICII	0	0.00	0	#DIV/0!	0	0.00	0.00	0	#DIV/0!
			01			Bunuri si servicii	0	0.00	0	#DIV/0!	0	0.00	0.00	0	#DIV/0!
				01		Furnituri de birou			0			0.00	0.00	0	#DIV/0!
				02		Materiale pentru curatenie			0			0.00	0.00	0	#DIV/0!
				03		Incalzit, iluminat si forta motrica			0			0.00	0.00	0	#DIV/0!
				04		Apa, canal si salubritate			0			0.00	0.00	0	#DIV/0!
				05		Carburanti si lubrifianti			0			0.00	0.00	0	#DIV/0!
				06		Piese de schimb			0			0.00	0.00	0	#DIV/0!
						Transport			0			0.00	0.00	0	#DIV/0!
				08		Posta, telecomunicatii, radio, tv, internet			0	#DIV/0!			0.00	0	#DIV/0!
				09		Materiale si prestari servicii cu caracter functional			0				0.00	0	#DIV/0!
				30		Alte bunuri si servicii pentru intretinere si functionare			0	#DIV/0!			0.00	0	#DIV/0!
			02			Reparatii curente			0	#DIV/0!			0.00	0	#DIV/0!
			05			Bunuri de natura obiectelor de inventar	0	0.00	0		0	0.00	0.00	0	#DIV/0!
						Uniforme si echipament			0			0.00	0.00	0	#DIV/0!
						Lenjerie si accesorii de pat			0			0.00	0.00	0	#DIV/0!
				30		Alte obiecte de inventar			0			0.00	0.00	0	#DIV/0!
				06		Deplasari, detasari, transferari	0	0.00	0		0	0.00	0.00	0	#DIV/0!
					01	Deplasari interne, detasari, transferari			0				0.00	0	#DIV/0!
						Deplasari in strainatate			0				0.00	0	#DIV/0!
				11		Carti, publicatii si materiale documentare			0				0.00	0	#DIV/0!
				13		Pregatire profesionala			0				0.00	0	#DIV/0!

Cap.	Sub cap	Pgrf.	Gr /titlu	Art.	Alin.	Denumire Indicator	ANGAJAREA CHELTUIELIILOR					EXECUTIA CHELTUIELIILOR					Dif. buget - executie	% Grad realizare executie / buget * 100
							Credite bugetare aprobate (anual)	Credite bugetare angajate	Disponibili de credite bugetare ce mai poate fi angajat	% angajare credite bugetare	Credite bugetare trimestriale cumulate	Executia lunara	Cumulat					
				14		Protectia muncii			0				0.00		0		#DIV/0!	
						Comisioane si alte costuri aferente imprumuturilor			0				0.00		0		#DIV/0!	
						Comisioane si alte costuri aferente imprumuturilor externe			0				0.00		0		#DIV/0!	
				30		Alte cheltuieli	0	0.00	0		0	0.00	0.00	0.00	0		#DIV/0!	
					O4	Chiri			0				0.00		0		#DIV/0!	
						restarea serviciilor pentru transmiterea de date			0				0.00		0		#DIV/0!	
					30	Alte cheltuieli cu bunuri si servicii			0				0.00		0		#DIV/0!	
	40					SUBVENTII	937,000	34,625.00	902,375	3.70	799,000	16,393.00	20,893.00	778,107		2.61		
		O9				Plati catre angajatori pentru formarea profesionala a angajatilor	937,000	34,625.00	902,375	3.70	799,000	16,393.00	20,893.00	778,107		2.61		
	51					TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	0	0.00	0		0	0.00	0.00	0		#DIV/0!		
		O1			O1	Transferuri curente	0	0.00	0		0	0.00	0.00	0		#DIV/0!		
					O1	Transferuri catre institutii publice			0		0	0.00	0.00	0		#DIV/0!		
						PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE			0				0.00		0		#DIV/0!	
	56					Programa din Fondul Social European (FSE)			0				0.00		0		#DIV/0!	
	57				O2	ASISTENTA SOCIALA	16,000	0.00	16,000	0.00	4,000	0.00	0.00	0		#DIV/0!		
						Asigurari sociale			0				0.00		0		#DIV/0!	
		O2				Altoare sociale	16,000	0.00	16,000	0.00	4,000	0.00	0.00	0		#DIV/0!		
					O2	Altoare sociale in numerar	16,000	0.00	16,000	0.00	4,000	0.00	0.00	0		#DIV/0!		
						PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE POSTADERARE AFERENTE PERIOADEI 2014-2020	0	0.00	0		0	0.00	0.00	0		#DIV/0!		
	58				O2	Programa din Fondul Social European (FSE)			0				0.00		0		#DIV/0!	
					O1	Finantarea nationala			0				0.00		0		#DIV/0!	
					O2	Finantarea externa nerambursabila			0				0.00		0		#DIV/0!	
	70					CHELTUIELI DE CAPITAL	0	0.00	0		0	0.00	0.00	0		#DIV/0!		
	71			O1		ACTIVE NEFINANCIARE	0	0.00	0		0	0.00	0.00	0		#DIV/0!		
						Active fixe			0				0.00		0		#DIV/0!	
					O2	Construcii			0				0.00		0		#DIV/0!	
					O2	Masini, echipamente si mijloace de transport			0				0.00		0		#DIV/0!	
					O3	Mobilier, aparatura birouica si alte active corporale			0				0.00		0		#DIV/0!	
				30		Alte active fixe			0				0.00		0		#DIV/0!	
					O3	Reparatii capitale aferente activelor fixe			0				0.00		0		#DIV/0!	
				85		Pl elect in anii prec si recup in anul curent din total capitol:			0				0.00		0		#DIV/0!	
6504	O7					Invatamant nedefinitibil prin nivel	0	0.00	0		0	0.00	0.00	0		#DIV/0!		
		O1				Centre de specializare, perfectionare, calificare si recalificare	0	0.00	0		0	0.00	0.00	0		#DIV/0!		
	50					Alte cheltuieli in domeniul invatamantului	953,000	34,625.00	918,375	3.63	803,000	16,393.00	20,893.00	782,107		2.60		
		O1				ASIGURARI SI ASISTENTA SOCIALA	9,550,000	7,969,400.83	1,580,599	83.45	3,934,400	1,798,465.70	2,693,023.67	1,341,376		65.91		
		10				CHELTUIELI CURENTE	9,550,000	7,969,400.83	1,580,599	83.45	3,934,400	1,826,676.70	2,635,635.48	1,298,765		66.99		
		O1				CHELTUIELI DE PERSONAL	3,480,000	3,425,584.00	54,416	98.44	865,400	650,643.00	211,665.00	3,092		99.64		
						Cheltuieli salariale in bani	3,354,000	3,352,584.00	1,416	99.96	844,100	637,133.00	204,003.00	2,964		99.65		
		O1				Salarii de baza	2,800,000	2,800,000.00	0	100.00	719,800	537,733.00	181,857.00	210		99.97		
						Concedii medicale			0				0.00	0		#DIV/0!		
		O5				Sporuri pentru conditii de munca	294,000	294,000.00	0	100.00	66,200	51,134.00	14,975.00	66,109.00	91		99.86	
		O3				Indemnizatii de conducere			0				0.00	0		#DIV/0!		
		O4				Spor de vechime			0				0.00	0		#DIV/0!		
						Sporuri pentru conditii de munca			0				0.00	0		#DIV/0!		
		O6				Alte sporuri	10,000	10,000.00	0		2,500	1,652.00	826.00	22		98.12		
		O7				Ore suplimentare			0				0.00	0		#DIV/0!		
		O8				Fond de premii			0				0.00	0		#DIV/0!		
		O9				Prima de vacanta			0				0.00	0		#DIV/0!		
						Fond pentru posturi ocupate prin cumul			0				0.00	0		#DIV/0!		
						Fond aferent platii cu ora			0				0.00	0		#DIV/0!		
		12				Indemnizatii platite unor persoane din afara unitatii	124,000	124,000.00	0	100.00	24,700	24,687.00	0.00	13		99.96		
		13				Indemnizatii de delegare	1,000	184.00	816	18.40	1,000	184.00	184.00	816		18.40		
						Indemnizatii de deplasare			0				0.00	0		#DIV/0!		
						Accompuneri si transporturi la si de la unitate			0				0.00	0		#DIV/0!		
					17	Indemnizatii de hrana	123,000	123,000.00	0	100.00	28,500	20,607.00	6,161.00	26,768.00		93.82		
		30				Alte drepturi salariale in bani	2,000	1,400.00	600	70.00	1,400	1,320.00	0.00	80		94.29		
		O2				Cheeltuieli salariale in natura	53,000	0.00	53,000	0	0	0.00	0.00	0		#DIV/0!		

Cap.		Sub cap	Prgl.	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	Executiei lunara	Cumulat		
							Tichete de masa			0					0.00	0	#DIV/0!
							Norme de hrana			0					0.00	0	#DIV/0!
							Uniforme si echipament obligatoriu			0					0.00	0	#DIV/0!
						O4	Locuinta de serviciu folosita de salariat si familia sa			0					0.00	0	#DIV/0!
							Alte drepturi salariale in natura			0					0.00	0	#DIV/0!
						O6	Vouchere de vacanta	53.000	0.00	53.000	0.00	0	0.00	0.00	0.00	0	#DIV/0!
				O3			Contributii	73.000	73.000,00	0	100,00	21.300	13.510,00	7.862,00	21.172,00	128	#DIV/0!
						O1	Contributii de asigurari sociale de stat			0	#DIV/0!				0.00	0	#DIV/0!
						O2	Contributii de asigurari de somaj			0	#DIV/0!				0.00	0	#DIV/0!
						O3	Contributii de asigurari de sanatate			0	#DIV/0!				0.00	0	#DIV/0!
						O4	Contributii de asigurari pentru accidente de munca si boli profesionale			0	#DIV/0!				0.00	0	#DIV/0!
						O6	Contributii pentru concedii si indemnizatii			0	#DIV/0!				0.00	0	#DIV/0!
						O7	Contributia asiguratorie pentru munca	73.000	73.000,00	0	100,00	21.300	13.510,00	7.862,00	21.172,00	128	#DIV/0!
				20			BUNURI SI SERVICII	1.035.000	747.066,83	290.933	71,97	246.000	144.813,70	72.983,78	217.797,48	28.203	88,54
				O1			Bunuri si servicii	499.000	219.241,70	279.758	43,94	141.000	76.491,64	40.073,78	116.565,42	24.435	82,67
						O1	Furnituri de birou	21.000	6.994,00	14.006	33,30	7.000	5.000,00	1.994,00	6.994,00	6	99,91
						O2	Materiale pentru curatenie	0	0,00	0		0			0,00	0	#DIV/0!
						O3	Incalziti, luminati si forta motrica	70.000	22.000,00	48.000	31,43	30.000	14.000,00	8.000,00	22.000,00	8.000	73,33
						O4	Apa, canal si salubritate	6.000	2.000,00	4.000	33,33	3.000	1.433,50	566,50	2.000,00	1.000	66,67
						O5	Carburanti si lubrifianti	4.000	0,00	4.000	0,00	1.000			1.000	0,00	#DIV/0!
						O6	Piese de schimb	0	0,00	0	#DIV/0!	0	0,00	0,00	0,00	0	#DIV/0!
							Transport			0					0,00	0	#DIV/0!
						O8	Posta, telecomunicatii, radio, tv, internet	15.000	3.371,42	11.629	22,48	4.000	2.358,14	1.013,28	3.371,42	629	84,29
						O9	Materiale si prestari servicii cu caracter functional	56.000	43.220,00	12.780	77,18	14.000	0,00	200,00	200,00	13.800	1,43
				O2		30	Alte bunuri si servicii pentru intretinere si functionare	327.000	141.656,28	185.344	43,32	82.000	53.700,00	28.300,00	82.000,00	0	100,00
				O5			Reparatii curente			0	#DIV/0!				0,00	0	#DIV/0!
							Bunuri de natura obiectelor de inventar	0	0,00	0		0	0,00	0,00	0,00	0	#DIV/0!
							Uniforme si echipament			0					0,00	0	#DIV/0!
							Lenjerie si accesorii de pat			0					0,00	0	#DIV/0!
						30	Alte obiecte de inventar			0					0,00	0	#DIV/0!
				O6			Deplasari, detasari, transferari	3.000	833,39	2.167	27,78	1.000	500,00	333,39	833,39	167	83,34
				O1			Deplasari interne, detasari, transferari	3.000	833,39	2.167	27,78	1.000	500,00	333,39	833,39	167	83,34
				O2			Deplasari in strainatate			0					0,00	0	#DIV/0!
				11			Carti, publicatii si materiale documentare	1.000	0,00	1.000	0,00	1.000		0,00	0,00	1.000	0,00
				12			Consultanta si expertiza			0					0,00	0	#DIV/0!
				13			Pregatire profesionala			0	#DIV/0!				0,00	0	#DIV/0!
				14			Protectia muncii			0					0,00	0	#DIV/0!
				16			Studii si cercetari			0					0,00	0	#DIV/0!
							Comisioane si alte costuri aferente imprumuturilor	0	0,00	0		0	0,00	0,00	0,00	0	#DIV/0!
							Comisioane si alte costuri aferente imprumuturilor externe			0					0,00	0	#DIV/0!
							Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale			0					0,00	0	#DIV/0!
				25			Alte cheltuieli	535.000	526.991,74	8.008	98,50	103.000	67.822,06	32.576,61	100.398,67	2.601	97,47
				30		O2	Protocol si reprezentare			0					0,00	0	#DIV/0!
							Prime de asigurare non-viata			0					0,00	0	#DIV/0!
				O4			Chirii	355.000	354.000,00	1.000	99,72	89.000	59.000,00	29.500,00	88.500,00	500	99,44
				O6			Prestari de servicii pentru transmiterea drepturilor	170.000	170.000,00	0	100,00	10.000	5.830,32	3.076,61	8.906,93	1.093	89,07
				O9			Executarea silita a creantelor bugetare			0					0,00	0	#DIV/0!
				30			Alte cheltuieli cu bunuri si servicii	10.000	2.991,74	7.008	29,92	4.000	2.991,74	0,00	2.991,74	1.008	74,79
				03			DOBANZI	0	0,00	0		0	0,00	0,00	0,00	0	#DIV/0!
							Dobanzi	0	0,00	0		0	0,00	0,00	0,00	0	#DIV/0!
				O2			Dobanza datorata trezoreriei statului			0					0,00	0	#DIV/0!
				51			TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	495.000	495.000,00	0	100,00	399.000	267.387,00	101.973,00	369.360,00	29.640	92,57
				O1			Transferuri curente	495.000	495.000,00	0	100,00	399.000	267.387,00	101.973,00	369.360,00	29.640	92,57
						17	Transferuri din bugetul asigurarilor pentru somaj catre bugetul asiguratorilor sociali de stat	495.000	495.000,00	0	100,00	399.000	267.387,00	101.973,00	369.360,00	29.640	92,57
						19	Transferuri din bugetul asigurarilor pentru somaj catre bugetul fondului national unic de asigurari sociale de sanatate	495.000	495.000,00	0	100,00	399.000	267.387,00	101.973,00	369.360,00	29.640	92,57
									0						0,00	0	#DIV/0!

ANGAJAREA CHELTUIELILOR			EXECUTIA CHELTUIELILOR										Dif. buget - executie	% Grad realizare executie / buget * 100		
Cap.	Sub cap	Prgf.	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	Executite anterioara cumulata			Executite lunara	Cumulat
	50					Alte cheltuieli in domeniul prevenirii excluderii sociale	1,235,000	0.00	1,235,000		1,235,000	0.00	0.00	0.00	1,235,000	0.00
	50					Alte cheltuieli in domeniul asigurarii si asistentei sociale	4,520,000	4,174,400.83	345,599		1,113,400	767,945.70	271,297.97	1,039,243.67	74,166	93.34
		O2				Cheltuieli cu transportarea si plata drepturilor	170,000	170,000.00	0		10,000	5,830.32	3,076.61	8,906.93	1,093	89.07
		O3				Alte cheltuieli de administrare fond	4,350,000	4,004,400.83	345,599		1,103,400	762,115.38	268,221.36	1,030,336.74	73,063	93.38
8000	04					Partea a Va ACTIUNI ECONOMICE	18,087,000	5,979,759.00	12,107,241		2,652,000	1,548,238.00	75,940.00	1,624,178.00		61.24
			60			TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNMR	752,000	0.00	752,000		152,000	0.00	0.00	0.00	152,000	0.00
		8004				ACTIUNI GENERALE ECONOMICE, COMERCIALE SI DE MUNCA	18,087,000	5,979,759.00	12,107,241	33	2,652,000	1,548,238.00	75,940.00	1,624,178.00	1,027,822	61.24
			O1			CHELTUIELI CURENTE	18,087,000	5,979,759.00	12,107,241	33	2,652,000	1,549,804.00	75,940.00	1,625,744.00	1,026,266	61.30
			20			BUNURI SI SERVICII	752,000	0.00	752,000	0	152,000	0.00	0.00	0.00	152,000	0.00
			30			Alte cheltuieli	752,000	0.00	752,000	0	152,000	0.00	0.00	0.00	152,000	0.00
			40		30	Alte cheltuieli cu bunuri si servicii	752,000	0.00	752,000	0	152,000	0.00	0.00	0.00	152,000	0.00
						SUBVENTII	0	0.00	0		0	0.00	0.00	0.00	0.00	#DIV/0!
						Fonduri nerambursabile pentru crearea de noi locuri de munca			0					0.00	0	#DIV/0!
						Plati pentru stimularea creatii de locuri de munca	0	0.00	0		0			0.00	0	#DIV/0!
				19		TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	0	0.00	0		0			0.00	0	#DIV/0!
			51			Transferuri curente	0	0.00	0		0	0.00	0.00	0.00	0	#DIV/0!
						Transferuri din bugetul asiguratorilor pentru somaj catre bugetele locale pentru finantarea programelor pentru ocuparea temporara a fortei de munca	0	0.00	0		0	0.00	0.00	0.00	0	#DIV/0!
			55		O1 18	ALTE TRANSFERURI	0	0.00	0		0	0.00	0.00	0.00	0	#DIV/0!
				O1		A. Transferuri interne	0	0.00	0		0	0.00	0.00	0.00	0	#DIV/0!
				O8		Programa PHARE si alte programe cu finantare nerambursabila	0	0.00	0		0	0.00	0.00	0.00	0	#DIV/0!
				18		Alte transferuri curente interne			0					0.00	0	#DIV/0!
				O2		B. Transferuri curente in strainatate (catre organizatii internationale)	0	0.00	0		0	0.00	0.00	0.00	0	#DIV/0!
					O1	Contributii si coltzatii la organisme internationale			0					0.00	0	#DIV/0!
			56			PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	0	0.00	0		0	0.00	0.00	0.00	0	#DIV/0!
				O1		Programe din Fondul European de Dezvoltare Regionala (FEDR)			0					0.00	0	#DIV/0!
				O2		Programa din Fondul Social European (FSE)			0					0.00	0	#DIV/0!
				O8		Programa instrumentul european de dezvoltare si dezvoltare rurala			0					0.00	0	#DIV/0!
				15		Alte programe comunitare finantate in perioada 2014-2020			0					0.00	0	#DIV/0!
				24		Cofin asist fin neramb postader de la CE			0					0.00	0	#DIV/0!
				26		Fondul European de Ajustare la Globalizare (FEAG)			0					0.00	0	#DIV/0!
			57			ASISTENTA SOCIALA	17,335,000	5,979,759.00	11,355,241	35	2,500,000	1,549,804.00	75,940.00	1,625,744.00	874,266	65.03
			O2			Ajutoare sociale	17,335,000	5,979,759.00	11,355,241	35	2,500,000	1,549,804.00	75,940.00	1,625,744.00	874,266	65.03
				O1		Ajutoare sociale in numar	17,335,000	5,979,759.00	11,355,241	35	2,500,000	1,549,804.00	75,940.00	1,625,744.00	874,266	65.03
						Plati pt.stimularea mobilitatii fortei de munca :	0	0.00	0		0	0.00	0.00	0.00	0	#DIV/0!
						- prima de incalzire (art.74)			0					0.00	0	#DIV/0!
						- prima de instalare (art 75) din care:			0					0.00	0	#DIV/0!
						- art 75(2) a			0					0.00	0	#DIV/0!
						- art 75(2) b			0					0.00	0	#DIV/0!
						- art 75(3)			0					0.00	0	#DIV/0!
						- art 75(4) din care:	0	0.00	0		0	0.00	0.00	0.00	0	#DIV/0!
						75(4) a			0					0.00	0	#DIV/0!
						75(4) b			0					0.00	0	#DIV/0!
						75(4) c			0					0.00	0	#DIV/0!
						Plati pt.stimularea angajatorilor care angaj.absolventi total (art 80), din care:	0	0.00	0		0	155,530.00	0.00	155,530.00	-155,530	#DIV/0!
						- absolventi incadrati conform OG 60/2016			0		155,530.00	0.00	155,530.00	-155,530	#DIV/0!	#DIV/0!
						Plati pt.stimularea angajatorilor care angaj.someri apartinand unor categorii defavorizate total (art.85) din care:	0	0.00	0		0	1,349,346.00	55,887.00	1,405,233.00	-1,405,233	#DIV/0!
						- categorii defavorizate conform OG 60/2016			0			1,349,346.00	55,887.00	1,405,233.00	-1,405,233	#DIV/0!
						Plati pentru stimularea absolventilor	0	0.00	0		0	1,349,346.00	55,887.00	1,405,233.00	-1,405,233	#DIV/0!
						Prima de insertie art 73*1 alin 1			0		0.00	0.00	0.00	0.00	0	#DIV/0!

ANGAJAREA CHELTUIELILOR					EXECUTIA CHELTUIELILOR											
Cap.	Sub cap	Prgf.	Gr/ titlu	Art.	Alin.	Denumire indicator	Credite bugetare aprobate (anual)	Credite bugetare angajate	Disponibili de credite bugetare ce mai poate fi angajat	% angajare credite bugetare	Credite bugetare trimestriale cumulate	Executii anterioara cumulata	Executii lunara	Cumulat	Dif. buget - executie	% Grad realizare executie / buget *100
						Legea 72/2007			0					0.00	0	#DIV/0!
						Plati pt pregatirea profes absolv (art.84) si ajutor financiar (art. 84*1)			0					0.00	0	#DIV/0!
						Prima de activare (art. 73*2) alin.1			0					0.00	0	#DIV/0!
						Prima de relocare (art.76 (2) OUG 6/2017)			0		1,000.00	500.00	500.00	1,500.00	-1,500	#DIV/0!
						Plati pt-stimularea somerilor care se angajeaza inainte de expirarea perioadei de somaj.			0		16,620.00	7,200.00	7,200.00	23,820.00	-23,820	#DIV/0!
						Legea 335/2013 (stagiati)			0			27,308.00	12,353.00	39,661.00	-39,661	#DIV/0!
						Prima de insertie art 73*1 alin. 1			0					0.00	0	#DIV/0!
						Sume acordate angajatorilor pentru incadrarea in munca a unor categorii de persoane	0	0.00	0		0	0.00	0.00	0.00	0	#DIV/0!
						OG 92/2020 art.3 alin(1) angajarea persoanelor peste 50 ani			0					0.00	0	#DIV/0!
						OG 92/2020 art.3 alin(2) angajarea persoanelor intre 16-29 ani			0					0.00	0	#DIV/0!
						OG 220/2020 art.1 alin(1) angajarea persoanelor peste 50 ani			0					0.00	0	#DIV/0!
						OG 220/2020 art.1 alin(1) angajarea persoanelor intre 16-29 ani			0					0.00	0	#DIV/0!
						PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE POSTADERARE AFERENTE PERIOADEI 2014-2020	0	0.00	0	#DIV/0!	0	0.00	0.00	0.00	0	#DIV/0!
						Programa din Fondul European de Dezvoltare Regionala(FEDER)	0	0.00	0		0	0.00	0.00	0.00	0	#DIV/0!
						01 Finantarea nationala			0					0.00	0	#DIV/0!
						02 Finantarea externa nerambursabila			0					0.00	0	#DIV/0!
						03 Cheltuieli neeligibile			0					0.00	0	#DIV/0!
						Programa din Fondul Social European (FSE)	0	0.00	0	#DIV/0!	0	0.00	0.00	0.00	0	#DIV/0!
						01 Finantarea nationala	0	0.00	0	#DIV/0!	0	0.00	0.00	0.00	0	#DIV/0!
						02 Finantarea externa nerambursabila	0	0.00	0	#DIV/0!	0	0.00	0.00	0.00	0	#DIV/0!
						03 Cheltuieli neeligibile			0					0.00	0	#DIV/0!
						Alte programe comunitare finantate in perioada 2014-2020	0	0.00	0		0	0.00	0.00	0.00	0	#DIV/0!
						01 Finantarea nationala			0					0.00	0	#DIV/0!
						02 Finantarea externa nerambursabila			0					0.00	0	#DIV/0!
						03 Cheltuieli neeligibile			0					0.00	0	#DIV/0!
						IMPRUMUTURI			0					0.00	0	#DIV/0!
						Imprumuturi din bugetul asiguratorilor pentru somaj			0					0.00	0	#DIV/0!
						Imprumuturi acordate de agentiiile guvernamentale si administrate prin agentii de credit			0					0.00	0	#DIV/0!
						Pl efect in anii prec si recap in anul curent			0					0.00	0	#DIV/0!
						din total capitol:			0		-1,566.00	0.00	0.00	-1,566.00	1,566	#DIV/0!
8004	02					Actiuni generale de munca	18,087,000	5,979,769.00	12,107,241		2,652,000	1,548,238.00	75,940.00	1,624,178.00	16,462,822	61.24
						Masuri active pentru combaterea somajului	752,000	0.00	752,000		152,000	0.00	0.00	0.00	752,000	0.00
						Stimularea crearii de locuri de munca	17,335,000	5,979,769.00	11,355,241		2,500,000	1,549,804.00	75,940.00	1,625,744.00	15,709,256	65.03
						Alte actiuni generale de munca	0	0.00	0		0	-1,566.00	0.00	0.00	1,566	#DIV/0!
8904	01					Cheltuieli sistem asigurari pt.somaj	28,590,000	13,983,784.83	14,606,215		7,389,400	3,363,096.70	874,997.97	4,238,094.67	24,351,905	57.35
						Cheltuieli fond de garantare	14,702,000	0.00	14,702,000		40,000	-8,773.00	-3,413.00	-12,186.00	14,714,186	-30.47
						EXCEDENT / DEFICIT	-7,714,000	-13,983,784.83	6,269,785		5,211,600	5,176,878.91	3,322,546.76	8,499,426.67	-16,213,426	163.09
						Excedent-deficit - asigurari pentru somaj	4,288,000	-13,983,784.83	18,271,785		4,616,600	4,615,480.15	3,061,838.55	7,677,318.70	-3,389,319	166.30
						Excedent-deficit - fond garantare	-12,002,000	0.00	-12,002,000		595,000	561,398.76	260,708.21	822,106.97	-12,824,107	138.17
						PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE POSTADERARE AFERENTE PERIOADEI 2014-2020	0	0.00	0	#DIV/0!	0	0.00	0.00	0.00	0	#DIV/0!
						Proiect "MANAGEMENT DE CAZ-PROCES DE INCLUZIUNE PE PIATA MUNCII"-ID 140163	0	0.00	0	#DIV/0!	0	0.00	0.00	0.00	0	#DIV/0!
						01 Finantare nationala			0					0.00	0	#DIV/0!
						02 Finantare UE			0					0.00	0	#DIV/0!
						03 Cheltuieli neeligibile			0					0.00	0	#DIV/0!
						Proiect "UNIT5 RMPD SI RMD" - ID 129163	0	0.00	0	#DIV/0!	0.00	0.00	0.00	0.00	0	#DIV/0!
						01 Finantare nationala	0	0.00	0	#DIV/0!	0.00	0.00	0.00	0.00	0	#DIV/0!
						02 Finantare UE	0	0.00	0	#DIV/0!	0.00	0.00	0.00	0.00	0	#DIV/0!

Cap.	Sub cap	Prgr.	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		
					03	Cheltuieli neeligibile			0						0	#DIV/0!
						Proiect "PRO ACCES2 - ID 130167	0	0.00	0	#DIV/0!	0.00	0.00	0.00	0.00	0	#DIV/0!
					01	Finantare nationala	0	0.00	0	#DIV/0!	0.00	0.00	0.00	0.00	0	#DIV/0!
					02	Finantare UE	0	0.00	0	#DIV/0!	0.00	0.00	0.00	0.00	0	#DIV/0!
					03	Cheltuieli neeligibile			0						0	#DIV/0!
						Proiect "FACILITAREA INSERTIEI PE PIATA MUNCII A PERSOANELOR CU DIZABILITATI"	0	0.00	0	#DIV/0!	0.00	0.00	0.00	0.00	0	#DIV/0!
					01	Finantare nationala	0	0.00	0	#DIV/0!	0.00	0.00	0.00	0.00	0	#DIV/0!
					02	Finantare UE	0	0.00	0	#DIV/0!	0.00	0.00	0.00	0.00	0	#DIV/0!
					03	Cheltuieli neeligibile			0						0	#DIV/0!
						Proiect: PRO ACCES 3" - ID 142803	0	0.00	0	#DIV/0!	0.00	0.00	0.00	0.00	0	#DIV/0!
					01	Finantare nationala	0	0.00	0	#DIV/0!	0.00	0.00	0.00	0.00	0	#DIV/0!
					02	Finantare UE	0	0.00	0	#DIV/0!	0.00	0.00	0.00	0.00	0	#DIV/0!
					03	Cheltuieli neeligibile			0						0	#DIV/0!
						Proiect "Espor" - ID 139164	0	0.00	0	#DIV/0!	0.00	0.00	0.00	0.00	0	#DIV/0!
					01	Finantare nationala	0	0.00	0	#DIV/0!	0.00	0.00	0.00	0.00	0	#DIV/0!
					02	Finantare UE	0	0.00	0	#DIV/0!	0.00	0.00	0.00	0.00	0	#DIV/0!
					03	Cheltuieli neeligibile			0						0	#DIV/0!

Director executiv

DIRECTOR EXECUTIV:
Georgiana TIGANASU

DIRECTOR EXECUTIV ADJUNCT,
Iulian GAVRILESCU

SEF SERVICIU ADMINISTRARE BUGET,
Daniela NIJA

