

Contul de executie al bugetului asigurarilor pentru somaj, la data de: 30.06.2021

Csp.	Sub cap	Prgl.	Gr/ titlu	Art.	Alin.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Dif. 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		
0001	04					TOTAL VENITURI	2	3	4	5=3/2*100	6	7	8	9=7+8	10=6-9	11=96*100
0002						1.VENITURI CURENTE	-	-	-	-	0	389,963,892	101,143,819	491,107,711	-1,742,182	#DIV/0!
1604						Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	-	-	-	-	0	389,963,892	101,143,819	491,107,711	-1,742,182	#DIV/0!
	03					Taxe si tarile pentru eliberarea de licente si autorizatii de functionare	-	-	-	-	0	0	0	0	0	
2000						B.CONTRIBUTII DE ASIGURARI	-	-	-	-	0	389,958,265	101,142,143	491,100,408	-1,734,879	#DIV/0!
2004						CONTRIBUTIILE ANGAJATORILOR	-	-	-	-	0	389,375,913	101,065,868	490,441,781	-1,076,252	#DIV/0!
	02					Contr.de asig.pt.somaj dat.de ang.	-	-	-	-	0	1,011,927	63,441	1,075,368	-1,075,368	#DIV/0!
	01					Contr.ale ang si ale pers.jrd. asim. ang.	-	-	-	-	0	1,011,927	63,441	1,075,368	-1,075,368	#DIV/0!
	06					Contr.ang. la fd-ul de garantare pt.plata creantelor sal.	-	-	-	-	0	-9,611	10,495	884	-884	#DIV/0!
	10					Venituri din contributia asiguratorie pentru munca	-	-	-	-	0	194,409,690	50,388,115	244,797,805	-244,797,805	#DIV/0!
	11					Venituri din contributia asiguratorie pentru munca pentru fondul de garantare pentru plata creantelor salariale	-	-	-	-	0	193,945,378	50,622,346	244,567,724	-244,567,724	#DIV/0!
	o2					Cota din contributia de la agenti economici	-	-	-	-	0	18,529	-18,529	0		
2104						CONTRIBUTIILE ASIGURATILOR	-	-	-	-	0	582,352	76,275	658,627	-658,627	#DIV/0!
	02					Contr.de asig.pt.somaj dat.de asig.	-	-	-	-	0	582,352	76,275	658,627	-658,627	#DIV/0!
	01					Contr.indiv.	-	-	-	-	0	581,955	76,272	658,227	-658,227	
	02					Contr.dat.de pers.cu contr.de asig.pt.somaj	-	-	-	-	0	114	0	114	-114	
	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	283	3	286	-286	
2900	04					C.VENITURI NEFISCALE	-	-	-	-	0	5,627	1,676	7,303	-7,303	#DIV/0!
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	
3600						C2.VANZARI DE BUNURI SI SERVICII	-	-	-	-	0	5,627	1,676	7,303	-7,303	#DIV/0!
3604						DIVERSE VENITURI	-	-	-	-	0	5,627	1,676	7,303	-7,303	#DIV/0!
	12					Alte venituri la fd.de garant pt.pl.creantelor sal.	-	-	-	-	0	0	0	0	0	
	24					Venituri din compensarea creantelor din despagubiri	-	-	-	-	0	0	0	0	0	
	32					Sume provenite din finantarea anilor precedenti	-	-	-	-	0	0	0	0	0	
	50					Alte venituri	-	-	-	-	0	5,627	1,676	7,303	-7,303	#DIV/0!
4004						INCASARI DIN RAMBURSAREA IMPRUMUTURILOR ACCORDATE	-	-	-	-	0	0	0	0	0	
	03					Inc.din ramb.impr.ac.pt.inf.si dezv.de intr.mici si mij.	-	-	-	-	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	
4904	01					Venituri sistem asigurari pt.somaj	-	-	-	-	0	1,599,906	141,392	1,741,298	-1,741,298	#DIV/0!
	02					Venituri fd.garant.pt.pl.creantelor sal.	-	-	-	-	0	-9,611	10,495	884	-884	#DIV/0!
	08					FONDURI EXTERNE NERAMBURSABILE	-	-	-	-	0	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 perioade 2014-2020 (A)	-	-	-	-	0	0	0	0	0	
5000						TOTAL CHELTUIELI	422,031,000	293,129,876	125,835,882	69.46	363,432,500	246,317,062	33,016,967	279,334,029	84,098,471	76.86
	01					CHELTUIELI CURENTE	422,031,000	293,129,876	125,835,882	69.46	363,432,500	246,998,328	33,278,912	280,277,240	83,155,260	77.12
	10					CHELTUIELI DE PERSONAL	7,533,000	7,471,830	75,711	99.19	3,920,800	3,187,035	864,490	4,051,525	-130,725	103.33
	20					BUNURI SI SERVICII	4,314,000	3,488,630	825,370	80.87	2,278,700	1,656,474	350,698	2,007,172	271,528	88.08
	30					DOBANZI	0	0	0	0.00	0	0	0	0	0	
	40					SUBVENTII	377,000	103,246	273,754	27.39	105,000	85,996	17,250	103,246	1,754	
	51					TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	7,080,000	4,818,321	2,261,679	68.06	5,302,000	4,067,011	751,310	4,818,321	483,679	90.88
	55					ALTE TRANSFERURI	0	0	0	0.00	0	0	0	0	0	
	56					Proiecte cu finantare din fonduri externe neramb (FEN) postaderare	0	0	0	0.00	0	0	0	0	0	
	57					ASISTENTA SOCIALA	377,976,000	265,096,303	114,951,720	70.14	342,285,000	232,861,142	29,485,872	262,347,014	79,937,986	76.65
	58					Proiecte cu finantare din fonduri externe neramb postaderare aferente perioadei 2014-2020	15,636,000	9,194,109	6,441,891	58.80	4,557,000	2,945,735	1,046,790	3,992,525	564,475	
	59					ALTE CHELTUIELI	9,115,000	2,957,437	1,005,757	32.45	4,984,000	2,194,935	762,502	2,957,437	2,026,563	
	70					CHELTUIELI DE CAPITAL	0	0	0	0.00	0	0	0	0	0	
	71					ACTIVE NEFINANCIARE	0	0	0	0.00	0	0	0	0	0	#DIV/0!
	85					Pl effect in anii prec si recup in anul curent	0	0	0	0.00	0	0	0	0	0	#DIV/0!
5004						TOTAL CHELTUIELI SOMAJ	422,031,000	293,129,876	125,835,882	69.46	363,432,500	246,317,062	33,016,967	279,334,029	84,098,471	76.86
	01					CHELTUIELI CURENTE	422,031,000	293,129,876	125,835,882	69.46	363,432,500	246,998,328	33,278,912	280,277,240	83,155,260	77.12
	10					CHELTUIELI DE PERSONAL	7,533,000	7,471,830	75,711	99.19	3,920,800	3,187,035	864,490	4,051,525	-130,725	103.33
	20					BUNURI SI SERVICII	4,314,000	3,488,630	825,370	80.87	2,278,700	1,656,474	350,698	2,007,172	271,528	88.08
	30					DOBANZI	0	0	0	0.00	0	0	0	0	0	
	40					SUBVENTII	377,000	103,246	273,754	27.39	105,000	85,996	17,250	103,246	1,754	
	51					TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	7,080,000	4,818,321	2,261,679	68.06	5,302,000	4,067,011	751,310	4,818,321	483,679	90.88
	01					Transferuri curente	7,080,000	4,818,321	2,261,679	68.06	5,302,000	4,067,011	751,310	4,818,321	483,679	90.88
						Transferuri catre instituti publice	0	0	0	0.00	0	0	0	0	0	
	17					Transferuri din bugetul asigurarilor pentru somaj catre bugetul asigurarilor sociale de stat	7,080,000	4,818,321	2,261,679	68.06	5,302,000	4,067,011	751,310	4,818,321	483,679	90.88
						Transferuri din bugetul asigurarilor pentru somaj catre bugetele locale pentru finantarea programelor pentru ocuparea temporara a fortei de munca	0	0	0	0.00	0	0	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		
					19	Transferuri din bugetul asigurarilor pentru somaj catre bugetul fondului national unic de asigurari sociale de sanatate	0	0	0	0.00	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	0.00	0	0	0	0	0	
					55	ALTE TRANSFERURI	0	0	0	0.00	0	0	0	0	0	
					56	Proiecte cu finantare din fonduri externe neramb (FEN) postaderare	0	0	0	0.00	0	0	0	0	0	
					57	ASISTENTA SOCIALA	377,976,000	265,096,303	114,951,720	70.14	342,285,000	232,861,142	29,485,872	262,347,014	79,937,986	76.65
					O1	Asigurari sociale	30,671,000	20,234,011	10,807,307	65.97	21,250,000	16,647,393	3,004,527	19,651,920	1,598,080	92.48
					O2	Ajutoare sociale	90,814,000	70,866,070	19,947,930	78.03	68,863,000	59,094,455	9,606,917	68,701,372	161,628	99.77
					O1	Ajutoare sociale in numerar	90,776,000	70,866,070	19,909,930	78.07	68,841,000	59,094,455	9,606,917	68,701,372	139,628	99.80
					O2	Ajutoare sociale in natura	38,000	0	38,000	0.00	22,000	0	0	0	22,000	0.00
					58	Proiecte cu finantare din fonduri externe neramb postaderare aferente perioadelor 2014-2020	15,636,000	9,194,109	6,441,891	58.80	4,557,000	2,945,735	1,046,790	3,992,525	564,475	
					59	ALTE CHELTUIELI	9,115,000	2,957,437	1,005,757	32.45	4,984,000	2,194,935	762,502	2,957,437	2,026,563	
					70	CHELTUIELI DE CAPITAL	0	0	0	0.00	0	0	0	0	0	
					71	ACTIVE NEFINANCIARE	0	0	0	0.00	0	0	0	0	0	#DIV/0!
					79	OPERATIUNI FINANCIARE	0	0	0	0.00	0	0	0	0	0	#DIV/0!
					80	IMPRUMUTURI	0	0	0	0.00	0	0	0	0	0	
					81	RAMBURSARI DE CREDITE	0	0	0	0.00	0	0	0	0	0	
					85	Pl efect in anii prec si recup in anul curent	0	0	0	0.00	0	-681,266	-261,945	-943,211		
					6404	CHELTUIELILE FONDULUI DE GARANTARE PENTRU PLATA CREANTELOR SALARIALE	9,120,000	2,938,422	1,029,772	32.22	4,990,000	2,153,140	752,946	2,906,086	2,083,914	58.24
					O1	CHELTUIELI CURENTE	9,120,000	2,938,422	1,029,772	32.22	4,990,000	2,178,790	759,632	2,938,422	2,051,578	58.89
					10	CHELTUIELI DE PERSONAL	0	0	0		0	0	0	0	0	
					O1	Cheltuieli salariale in bani	0	0	0		0	0	0	0	0	#DIV/0!
					O1	Salarii de baza	0	0	0		0	0	0	0	0	#DIV/0!
						Concedii medicale	0	0	0		0	0	0	0	0	#DIV/0!
					O2	Salarii de merit	0	0	0		0	0	0	0	0	
						Indemnizati de conducere	0	0	0		0	0	0	0	0	
					O4	Spor de vechime	0	0	0		0	0	0	0	0	
						Sporuri pentru conditii de munca	0	0	0		0	0	0	0	0	
						Alte sporuri	0	0	0		0	0	0	0	0	
						Ore suplimentare	0	0	0		0	0	0	0	0	
					O8	Fond de premii	0	0	0		0	0	0	0	0	
					O9	Prima de vacanta	0	0	0		0	0	0	0	0	
						Fond pentru posturi ocupate prin cumul	0	0	0		0	0	0	0	0	
						Fond aferent platii cu ora	0	0	0		0	0	0	0	0	
						Indemnizati platiti unor persoane din afara unitatii	0	0	0		0	0	0	0	0	
					13	Indemnizati de delegare	0	0	0		0	0	0	0	0	
						Indemnizati de deplasare	0	0	0		0	0	0	0	0	
						Alocatii pentru transportul la si de la locul de munca	0	0	0		0	0	0	0	0	
						Alocatii pentru locuinte	0	0	0		0	0	0	0	0	
					30	Alte drepturi salariale in bani	0	0	0		0	0	0	0	0	
					O2	Cheltuieli salariale in natura	0	0	0		0	0	0	0	0	
					O6	Vouchere de vacanta	0	0	0		0	0	0	0	0	#DIV/0!
					O3	Contributii	0	0	0		0	0	0	0	0	#DIV/0!
					O1	Contributi de asigurari sociale de stat	0	0	0		0	0	0	0	0	#DIV/0!
					O2	Contributi de asigurari de somaj	0	0	0		0	0	0	0	0	#DIV/0!
					O3	Contributi de asigurari de sanatate	0	0	0		0	0	0	0	0	#DIV/0!
					O4	Contributi de asigurari pentru accidente de munca si boli profesionale	0	0	0		0	0	0	0	0	#DIV/0!
					O6	Contributi pentru concedii si indemnizatii	0	0	0		0	0	0	0	0	#DIV/0!
					O7	Contributia asiguratorie pentru munca	0	0	0		0	0	0	0	0	#DIV/0!
					20	BUNURI SI SERVICII	34,000	5	33,995	0.01	23,000	5	0	5	22,995	0.02
					O1	Bunuri si servicii	7,000	0	7,000	0.00	3,000	0	0	0	3,000	0.00
					O1	Furnituri de birou	0	0	0		0	0	0	0	0	
						Materiale pentru curatenie	0	0	0		0	0	0	0	0	
					O3	Incalzit, iluminat si forta motrica	0	0	0		0	0	0	0	0	
					O4	Apa, canal si salubritate	0	0	0		0	0	0	0	0	
					O9	Materiale si prestari servicii cu caracter functional	7,000	0	7,000	0.00	3,000	0	0	0	3,000	0.00
					30	Alte bunuri si servicii pentru intretinere si functionare	0	0	0		0	0	0	0	0	
					O5	Bunuri de natura obiectelor de inventar	0	0	0		0	0	0	0	0	
						Uniforme si echipament	0	0	0		0	0	0	0	0	
					30	Lenjerie si accesorii de pat	0	0	0		0	0	0	0	0	
						Alte obiecte de inventar	0	0	0		0	0	0	0	0	
					13	Pregatire profesionala	0	0	0		0	0	0	0	0	
					30	Alte cheltuieli	27,000	5	26,995	0.02	20,000	5	0	5	19,995	0.03
						Protocol si reprezentare	0	0	0		0	0	0	0	0	
						Chirii	0	0	0		0	0	0	0	0	
					O6	Prestari de servicii pentru transmiterea drepturilor	27,000	5	26,995	0.02	20,000	5	0	5	19,995	
					30	Alte cheltuieli cu bunuri si servicii	0	0	0		0	0	0	0	0	
					59	ALTE CHELTUIELI	9,086,000	2,938,417	995,777	32.34	4,967,000	2,178,785	759,632	2,938,417	2,028,583	59.16
					25	Sume aferente platii creanțelor salariale	1,063,000	67,223	995,777	6.32	1,063,000	67,223	0	67,223	995,777	6.32
					42	Indemnizati acordate parinților pentru supravegherea copiilor pe perioada incheierii temporare a unitatilor de invatamant	8,023,000	2,871,194	5,151,806	35.79	3,904,000	2,111,562	759,632	2,871,194		
						LG 19/2020	0	199,752	0		0	199,752	0	199,752		
						OUG 147/2020	0	2,671,442	0		0	1,911,810	759,632	2,671,442		
						din total capitol:	0	0	0		0	0	0	0	0	
					85	Plati efectuate in anii precedenti si recuperate in anul curent	0	0	0		0	-25,650	-6,686	-32,336	32,336	
					6404 O1	Asigurari pentru plata creanțelor salariale	9,086,000	2,938,417	995,777	32.34	4,967,000	2,178,785	759,632	2,938,417	2,028,583	
					O2	Cheltuieli de gestionare ale Fondului de garantare a creanțelor salariale	34,000	5	33,995	0.01	23,000	5	0	5	22,995	0.02
					O1	Cheltuieli cu transmiterea si plata drepturilor	27,000	5	26,995	0.02	20,000	5	0	5	19,995	
					O2	Alte cheltuieli de administrare Fond	7,000	0	7,000	0.00	3,000	0	0	0	3,000	0.00
					6500 O4	PARTEA III CHELTUIELI SOCIAL CULTURALE	379,556,000	263,840,323	116,100,536	69.51	337,842,500	225,379,310	29,950,564	255,329,874	81,648,513	75.58

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			01			CHELTUIELI CURENTE	379,556,000	263,840,323	116,100,536	69.51	337,842,500	226,013,057	30,181,064	256,194,121	81,648,379	75.83
			10			TITLUL CHELTUIELI DE PERSONAL	7,533,000	7,471,830	75,711	99.19	3,920,800	3,187,035	864,490	4,051,525	-130,725	75.83
			20			TITLUL II BUNURI SI SERVICII	4,280,000	3,488,625	791,375	81.51	2,255,700	1,656,469	350,698	2,007,167	248,533	88.98
			30			TITLUL III DOBANZI	0	0	0	0.00	0	0	0	0	0	
			40			TITLUL IV SUBVENTII	377,000	103,246	273,754	27.39	105,000	85,996	17,250	103,246	1,754	
			51			TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	7,080,000	4,818,321	2,261,679	68.06	5,302,000	4,067,011	751,310	4,818,321	483,679	
			56			PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE										
			57			TITLUL VIII ASISTENTA SOCIALE	360,257,000	247,939,281	112,688,037	68.82	326,242,000	217,000,396	28,194,446	245,194,842	81,047,158	75.16
			59			ALTE CHELTUIELI	29,000	19,020	9,980	65.59	17,000	16,150	2,870	19,020	-2,020	
			70			CHELTUIELI DE CAPITAL	0	0	0	0.00	0	0	0	0	0	#DIV/0!
			71			TITLUL X ACTIVE NEFINANCIARE	0	0	0	0.00	0	0	0	0	0	#DIV/0!
			79			OPERATUNI FINANCIARE	0	0	0	0.00	0	0	0	0	0	
			81			TITLUL XIV RAMBURSARI DE CREDITE	0	0	0	0.00	0	0	0	0	0	
			85			PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	0	0	0	0.00	0	-633,747	-230,500	-864,247	134	
			6504			INVATAMANT	415,000	103,246	311,754	24.88	127,000	85,862	17,250	103,112	23,888	81.19
			01			CHELTUIELI CURENTE	415,000	103,246	311,754	24.88	127,000	85,996	17,250	103,246	23,754	81.30
			10			CHELTUIELI DE PERSONAL	0	0	0	0.00	0	0	0	0	0	
			01			Cheltuieli salariale in bani	0	0	0	0.00	0	0	0	0	0	
			40			SUBVENTII	377,000	103,246	273,754	27.39	105,000	85,996	17,250	103,246	1,754	98.33
			09			Plati catre angajatori pentru formarea profesionala a angajatilor	377,000	103,246	273,754	27.39	105,000	85,996	17,250	103,246	1,754	98.33
			51			TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	0	0	0		0	0	0	0	0	#DIV/0!
			01			Transferuri curente	0	0	0		0	0	0	0	0	#DIV/0!
			01			Transferuri catre institutii publice	0	0	0		0	0	0	0	0	#DIV/0!
			56			PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	0	0	0		0	0	0	0	0	#DIV/0!
			02			Programe din Fondul Social European (FSE)							0	0	0	#DIV/0!
			57			ASISTENTA SOCIALE	38,000	0	38,000	0.00	22,000	0	0	0	22,000	0.00
						Asigurari sociale							0	0	0	#DIV/0!
			02			Ajutoare sociale	38,000	0	38,000	0.00	22,000	0	0	0	22,000	0.00
						Ajutoare sociale in numerar							0	0	0	#DIV/0!
			02			Ajutoare sociale in natura	38,000	0	38,000	0.00	22,000	0	0	0	22,000	0.00
			58			PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE POSTADERARE AFERENTE PERIOADEI 2014-2020	0	0	0		0	0	0	0	0	#DIV/0!
			02			Programe din Fondul Social European (FSE)							0	0	0	#DIV/0!
			70			CHELTUIELI DE CAPITAL	0	0	0		0	0	0	0	0	
			71			ACTIVE NEFINANCIARE	0	0	0		0	0	0	0	0	
			01			Active fixe	0	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			Plati efectuate in anii prec si recuperate in anul curent						-134	0	-134	134	
			6504	07		Invatamant nedefinit 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	415,000	103,246	311,754	24.88	127,000	85,862	17,250	103,112	23,888	81.19
			6804			ASIGURARI SI ASISTENTA SOCIALE	379,141,000	263,737,077	115,788,782	69.56	337,715,500	225,293,448	29,933,314	255,226,762	82,488,738	75.87
			01			CHELTUIELI CURENTE	379,141,000	263,737,077	115,788,782	69.56	337,715,500	225,927,061	30,163,814	256,090,875	81,624,625	75.83
			10			CHELTUIELI DE PERSONAL	7,533,000	7,471,830	75,711	99.19	3,920,800	3,187,035	864,490	4,051,525	-130,725	103.33
			01			Cheltuieli salariale in bani	7,374,000	7,312,830	61,170	99.17	3,836,800	3,115,382	850,399	3,965,781	-128,981	103.36
						Salarii de baza	6,000,000	6,000,000	0	100.00	3,142,000	2,562,370	740,843	3,303,213	-161,213	105.13
						Concedii medicale	0	0	0		0	0	0	0	0	
			02			Salarii de merit						0	0	0	0	
			03			Indemnizatii de conducere						0	0	0	0	
			04			Spor de vechime						0	0	0	0	
			05			Sporuri pentru conditii de munca	853,000	853,000	0	100.00	426,000	336,305	66,469	402,774	23,226	94.55
			06			Alte sporuri						0	0	0	0	
			07			Ore suplimentare						0	0	0	0	
			08			Fond de premii						0	0	0	0	
			09			Prima de vacanta						0	0	0	0	
						Fond pentru posturi ocupate prin cumul						0	0	0	0	
						Fond aferent platii cu ora						0	0	0	0	
			12			Indemnizatii platite unor persoane din afara unitatii	143,000	83,810	59,190	58.61	79,000	69,650	14,160	83,810	-4,810	106.09
			13			Indemnizatii de delegare	2,000	20	1,980	1.00	1,000	20	0	20	980	2.00
						Indemnizatii de deplasare						0	0	0	0	
						Alocatii pentru transportul la si de la locul de munca						0	0	0	0	
						Alocatii pentru locuinte						0	0	0	0	
			17			Indemnizatii de hrana	376,000	376,000	0	100.00	188,800	147,037	28,927	175,964	12,836	93.20
			30			Alte drepturi salariale in bani						0	0	0	0	
			02			Cheltuieli salariale in natura		0	0		0	0	0	0	0	
						Tichete de masa						0	0	0	0	
						Norme de hrana						0	0	0	0	
						Uniforme si echipament obligatoriu						0	0	0	0	
			04			Locuinta de serviciu folosita de salariat si familia sa						0	0	0	0	
			05			Transport la si de la locul de munca						0	0	0	0	
						Alte drepturi salariale in natura						0	0	0	0	
			02			Cheltuieli salariale in natura	0	0	0	#DIV/0!	0	0	0	0	0	
			06			Vouchere de vacanta	0	0	0	#DIV/0!	0	0	0	0	0	
			03			Contributii	159,000	159,000	14,541	100.00	84,000	71,653	14,091	85,744	-1,744	102.08
			07			Contributia asiguratorie pentru munca	159,000	159,000	14,541	100.00	84,000	71,653	14,091	85,744	-1,744	102.08
			20			BUNURI SI SERVICII	4,280,000	3,488,625	791,375	81.51	2,255,700	1,656,469	350,698	2,007,167	248,533	88.98
			01			Bunuri si servicii	1,963,000	1,546,754	416,246	78.80	1,014,400	780,575	156,761	937,336	77,064	92.40
			01			Furnituri de birou	158,000	64,303	93,697	40.70	80,100	41,050	23,253	64,303	15,797	80.28

Csp.	Sub cap	Prgl.	Gr title	Art.	Alin.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Dif. Executie / buget * 100
							Credite bugetare aprobate (anual)	Credite bugetare angajate	Disponibilitate de credite bugetare ce mai poate fi angajat	% angajare credite bugetare	Credite bugetare trimestriale cumulate	Executie anterioara cumulata	Executie lunara	Cumulat		
						02 Materiale pentru curatenie	28,000	8,813	19,187	31.48	19,000	8,813	0	8,813	10,187	46.38
						03 Incalzit, luminat si forta motrica	222,000	130,883	91,117	58.96	136,000	119,585	11,298	130,883	5,117	96.24
						04 Apa, canal si salubritate	21,000	7,141	13,859	34.00	15,400	5,998	1,143	7,141	8,259	46.37
						06 Carburanti si lubrifianti	28,000	2,543	25,457	9.08	11,900	2,500	43	2,543	9,357	21.37
						06 Piese de schimb	5,000	0	5,000	0.00	2,000	0	0	0	2,000	
						Transport			0			0	0	0	0	
						08 Posta, telecomunicatii, radio, tv, internet	115,000	52,916	62,084	46.01	57,600	44,175	8,741	52,916	4,684	91.87
						09 Materiale si prestari servicii cu caracter functional	1,230,000	1,229,945	55	100.00	622,000	518,325	102,202	620,527	1,473	99.76
						30 Alte bunuri si servicii pentru intretinere si functionare	156,000	50,210	105,790	32.19	70,400	40,129	10,081	50,210	20,190	71.32
						02 Reparatii curente	64,000	23,443	30,557	43.41	49,000	0	23,443	23,443	25,557	
						05 Bunuri de natura obiectelor de inventar	2,000	0	2,000		0	0	0	0	0	
						Uniforme si echipament			0			0	0	0	0	
						Lenjerie si accesorii de pat			0			0	0	0	0	
						30 Alte obiecte de inventar	2,000	0	2,000			0	0	0	0	
						06 Deplasari, detasari, transferari	8,000	1,571	6,429	19.64	3,600	1,331	240	1,571	2,029	43.64
						01 Deplasari interne, detasari, transferari	8,000	1,571	6,429	19.64	3,600	1,331	240	1,571	2,029	43.64
						02 Deplasari in strainatate			0			0	0	0	0	
						11 Carti, publicatii si materiale documentare	1,000	0	1,000		600	0	0	0	600	
						12 Consultanta si expertiza			0				0	0	0	
						13 Pregatire profesionala	0	0	0	0.00	0	0	0	0	0	
						14 Protectia muncii	0	0	0	#DIV/0!	0	0	0	0	0	
						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	0	
						25 Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale			0	0.00			0	0	0	
						30 Alte cheltuieli	2,252,000	1,916,857	335,143	85.12	1,188,100	874,563	170,254	1,044,817	143,283	87.94
						02 Protocol si reprezentare			0	0.00		0	0	0	0	
						Prime de asigurare non-viata			0	0.00		0	0	0	0	
						04 Chiri	1,762,000	1,761,917	83	100.00	909,000	747,161	147,716	894,877	14,123	98.45
						06 Prestari de servicii pentru transmiterea drepturilor	420,000	109,755	310,245	26.13	229,100	89,809	15,914	105,723	123,377	46.15
						09 Executarea silita a creantelor bugetare	0	0	0		0	0	0	0	0	
						30 Alte cheltuieli cu bunuri si servicii	70,000	45,185	24,815	64.55	50,000	37,593	6,824	44,217	5,783	88.43
						03 DOBANZI	0	0	0		0	0	0	0	0	
						Dobanzi	0	0	0		0	0	0	0	0	
						02 Dobanza datorata trezoreriei statului			0			0	0	0	0	
						51 TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	7,080,000	4,818,321	2,261,679	68.06	5,302,000	4,067,011	751,310	4,818,321	483,679	90.88
						01 Transferuri curente	7,080,000	4,818,321	2,261,679	68.06	5,302,000	4,067,011	751,310	4,818,321	483,679	90.88
						17 Transferuri din bugetul asiguratorilor pentru somaj catre bugetul asiguratorilor sociale de stat	7,080,000	4,818,321	2,261,679	68.06	5,302,000	4,067,011	751,310	4,818,321	483,679	90.88
						19 Transferuri din bugetul asiguratorilor pentru somaj catre bugetul fondului national unic de asigurari sociale de sanatate	0		0				0		0	
						57 ASISTENTA SOCIALA	360,219,000	247,939,281	112,650,037	68.83	326,220,000	217,000,396	28,194,446	245,194,842	81,025,158	75.16
						01 Asigurari sociale	30,671,000	20,234,011	10,807,307	65.97	21,250,000	16,647,393	3,004,527	19,651,920	1,598,080	92.48
						Indemnizatii de somaj total, din care :	30,671,000	19,709,562	10,961,418	64.26	21,250,000	16,165,010	2,962,481	19,127,491	2,122,509	90.01
						- aj somaj Lg 76/2002			0			0	0	0	0	
						- aj somaj pers care au lucrat in state UE			0			11,323	0	11,323	0	
						- altele-drepturi restante			0			0	0	0	0	
						- venit de completare OUG 36/2013		0	0			0	0	0	0	
						- venit de completare conf. Lg.138/2004			0			0	0	0	0	
						- venit de completare OUG 22/2004			0			0	0	0	0	
						- venit de completare OUG 116/2006			0			0	0	0	0	
						- OG 9 / 2010			0			0	0	0	0	
						- OG 54/2011			0			0	0	0	0	
						Indemniz. somaj abs.		154,111	-154,111			141,421	12,690	154,111		
						Concedii medicale somari		370,318	-370,318			340,962	29,356	370,318		
						Pl.comp.total, din care:	0	0	0		0	0	0	0	0	
						- OG 98/99, incl.comis1%			0			0	0	0	0	
						- OG 7/98			0			0	0	0	0	
						- OG 22/2004			0			0	0	0	0	
						- altele			0			0	0	0	0	
						02 Ajutoare sociale	75,316,000	55,410,753	19,905,247	73.57	54,338,000	44,639,007	8,609,398	53,248,405	1,089,595	97.99
						01 Ajutoare sociale in numerar, din care :	75,316,000	55,410,753	19,905,247	73.57	49,347,000	44,639,007	8,609,398	53,248,405	-3,901,405	107.91
						ajutoare sociale in numerar-art.93^4 LG 76/2002	0	38,217	-38,217	#DIV/0!	21,000	32,217	6,000	38,217		
						limp redus (kurtzarbei) art.1- OUG 132/2020	75,316,000	55,372,536	19,943,464	73.52	23,079,000	44,606,790	8,603,398	53,210,188		
						06 sume acordate angajatorilor pentru decontarea unei parti a salariului brut al angajatilor	6,506,000	4,137,617	2,368,383	63.60	4,991,000	3,391,843	745,774	4,137,617		
						41.5% OG 92/2020	1,500,000	1,276,240	223,760	85.08	1,500,000	1,273,851	2,389	1,276,240		
						perioada delimitata - sezonieri -art.5- 41.5% OG 132/2020	5,006,000	2,861,377	2,144,623	57.16	3,491,000	2,117,992	743,385	2,861,377		
						programul redus OG 132/2020 art.1 alin 1		0				0	0	0		
						telemunca OG 132/2020 art.6 alin1		0				0	0	0		
						Indemnizatii acordate pe perioada suspendarii temporare a contractului individual de munca - somaj tehnic OUG nr.30/2020	247,726,000	168,156,900	79,569,100	67.88	250,632,000	152,322,153	15,834,747	168,156,900		
						59 ALTE CHELTUIELI	29,000	19,020	9,980	65.59	17,000	16,150	2,870	19,020	-2,020	
						17 Despagubiri civile	29,000	19,020	9,980	65.59	17,000	16,150	2,870	19,020	-2,020	
						70 CHELTUIELI DE CAPITAL	0	0	0	0.00	0	0	0	0	0	
						71 ACTIVE NEFINANCIARE	0	0	0	0.00	0	0	0	0	0	
						01 Active fixe	0	0	0	0.00	0	0	0	0	0	0.00
						01 Constructii			0			0	0	0	0	0.00
						02 Masini, echipamente si mijloace de transport	0	0	0	0.00	0	0	0	0	0	
						03 Mobilier, aparatura birouta si alte active corporale	0	0	0	0.00	0	0	0	0	0	
						30 Alte active fixe			0			0	0	0	0	
						03 Reparatii capitale aferente activelor fixe			0			0	0	0	0	
						79 OPERATIUNI FINANCIARE	0	0	0	0.00	0	0	0	0	0	0.00
						81 RAMBURSARI DE CREDITE	0	0	0	0.00	0	0	0	0	0	0.00
						01 Rambursari de credite externe	0	0	0	0.00	0	0	0	0	0	0.00
						01 Rambursari de credite externe contractate de ordonatori de credite							0		0	

Cap.	Sub cap	Prgl	Gr/ titlu	Art.	Alin.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Dif. 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		
			85			Pl efect in anii prec si recap in anul curent din total capitol:						-633,613	-230,500	-864,113		
6804	07					Asigurari pentru somaj	37,751,000	25,052,332	12,698,668	66.36	26,552,000	20,714,404	3,755,837	24,470,241	2,081,759	92.16
	15					Prevenirea excluderii sociale	75,316,000	55,410,753	19,905,247	73.57	54,338,000	44,639,007	8,609,398	53,248,405	1,089,595	97.99
		50				Alte cheltuieli in domeniul prevenirii excluderii sociale	75,316,000	55,410,753	19,905,247	73.57	54,338,000	44,639,007	8,609,398	53,248,405	1,089,595	97.99
		50				Alte cheltuieli in domeniul asigurarii si asistentei sociale	266,074,000	9,982,048	256,091,952	3.75	256,825,500	159,940,037	17,568,079	177,508,116	79,317,384	69.12
		02				Cheltuieli cu transmiterea si plata drepturilor	420,000	109,755	310,245	26.13	229,100	89,809	15,914	105,723	123,377	46.15
		03				Alte cheltuieli de administrare fond	265,654,000	9,872,293	255,781,707	3.72	256,596,400	159,850,228	17,552,165	177,402,393	79,194,007	69.14
					8004	ACTIUNI GENERALE ECONOMICE, COMERCIALE SI DE MUNCA	33,355,000	26,351,131	8,705,574	79.00	20,600,000	18,784,612	2,313,457	21,098,069	-498,069	102.42
							33,355,000	26,351,131	8,705,574	79.00	20,600,000	18,806,481	2,338,216	21,144,697	-544,697	102.64
			01			CHELTUIELI CURENTE										
			20			BUNURI SI SERVICII	0	0	0	#DIV/0!	0	0	0	0	0	
			30			Alte cheltuieli	0	0	0	#DIV/0!	0	0	0	0	0	
			30			Alte cheltuieli cu bunuri si servicii	0	0	0	#DIV/0!	0	0	0	0	0	
			40			SUBVENTII	0	0	0	#DIV/0!	0	0	0	0	0	
						Fonduri nerambursabile pentru crearea de noi locuri de munca			0				0	0	0	
					19	Plati pentru stimularea crearii de locuri de munca			0				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	
					01	Transferuri din bugetul asiguratorilor pentru somaj catre bugetele locale pentru finantarea programelor pentru ocuparea temporara a fortei de munca	0		0		0		0	0	0	
			55			ALTE TRANSFERURI	0	0	0		0	0	0	0	0	
			01			A. Transferuri interne	0	0	0		0	0	0	0	0	
					08	Programe PHARE si alte programe cu finantare nerambursabila								0	0	
					11	Cofinantarea asistentei financiare nerambursabile post aderare de la Comunitatea Europeana								0	0	
					02	B. Transferuri curente in strainatate (catre organizatii internationale)	0	0	0		0	0	0	0	0	0.00
					01	Contributii si cotizatii la organisme internationale								0	0	
			56			PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	0	0	0		0	0	0	0	0	0.00
			01			Programe din Fondul European de Dezvoltare Regionala (FEDR)								0	0	
			02			Programe din Fondul Social European (FSE)								0	0	
			08			Programe Instrumentul European de Vecinatate si Parteneriat(ENPI)								0	0	
			15			Alte programe comunitare finantate in perioada 2007-2013(Leonardo)								0	0	
			24			Colin asist fin neremb postader de la CE								0	0	
			26			Fondul European de Ajustare la Globalizare (FEAG)								0	0	
			57			ASISTENTA SOCIALA	17,719,000	17,157,022	2,263,683	96.83	16,043,000	15,860,746	1,291,426	17,152,172	-1,109,172	106.91
					02	Ajutoare sociale	15,460,000	15,455,317	4,683	99.97	14,503,000	14,455,448	997,519	15,452,967	-949,967	106.55
					01	Ajutoare sociale in numerar	15,460,000	15,455,317	4,683	99.97	14,503,000	14,455,448	997,519	15,452,967	-949,967	106.55
						Plati pt.stimularea mobilitatii fortei de munca :						6,250	0	6,250		
						- prima de incalzare (art.74)								0		
						- prima de instalare (art 75) din care:						6,250	0	6,250		
						- 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 absolventi total (art 80), din care:						1,451,575	229,796	1,681,371		
						- absolventii incadrati conform OG 60/2016		1,681,371				1,451,575	229,796	1,681,371		
						Plati pt.stimularea angajatorilor care angaj someri aparfinand unor categorii defavorizate total (art.85) din care:						11,224,967	422,911	11,647,878		
						- categorii defavorizate conform OG 60/2016		11,647,878				11,224,967	422,911	11,647,878		
						Plati pentru stimularea absolventilor						2,250	0	2,250		
						- prima de - insertie art.73*1 alin.1		2,250				2,250	0	2,250		
						- prima de stimulare art.73*1 alin.2						0	0	0		
						Legea 72/2007						0	0	0		
						Plati pt pregatirea profes absolv (art.84) si ajutor financiar (art. 84*1)						0	0	0		
						Prima de activare (art. 73*2)		39,000				35,000	4,000	39,000		
						Prima de relocare (art.76 (2) OUG 6/2017)		1,060,442				907,351	153,091	1,060,442		
						Plati pt.stimularea somerilor care se angajeaza inainte de expirarea perioadei de somaj -prima art.72		1,015,776				828,055	187,721	1,015,776		
						Legea 335/2013 (stagiar)						0	0	0		
					7	Suma acordate angajatorilor pentru incadrarea in munca a unor categorii de persoane	2,259,000	1,701,705	557,295	75.33	1,540,000	1,405,298	293,907	1,699,205		
						OUG 92 ART III - ALIN 1-PESTE 50 ANI						5,306	1,200	6,506		
						OUG 92 ART III - ALIN 2-INTRE 16-29 ANI						1,399,992	292,707	1,692,699		
					58	PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE POSTADERARE AFERENTE PERIOADEI 2014-2020	15,636,000	9,194,109	6,441,891	58.80	4,557,000	2,945,735	1,046,790	3,992,525	564,475	0.00
					01	Finantarea nationala	2,475,000	1,445,452	1,029,548	58.40	747,000	472,900	164,182	637,082	109,918	
					02	Finantarea externa nerambursabila	13,161,000	7,748,657	5,412,343	58.88	3,810,000	2,472,835	882,608	3,355,443	454,557	
						OPERATIUNI FINANCIARE	0	0	0		0	0	0	0	0	0.00
					80	IMPRUMUTURI	0	0	0		0	0	0	0	0	0.00
					04	Imprumuturi din bugetul asiguratorilor pentru somaj								0	0	
					09	Imprumuturi acordate de agentile guvernamentale si administrate prin agentii de credit								0	0	
					85	Pl efect in anii prec si recap in anul curent						-21,869	-24,759	-46,628		

Cap.	Sub cap	Prog	Gr/	Titlu	Art.	Alin.	Denumire indicator	ANGAJAREA CHELTUIELILOR				EXECUTIA CHELTUIELILOR				Dif. buget - executie	% Exe bug
								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		
							din total capitol:										
8004	02						Actiuni generale de munca	33,355,000	26,351,131	7,003,869	79.00	20,600,000	18,784,612	2,313,457	21,098,069	-498,069	
	04						Masuri active pentru combaterea somajului	0	0	0	#DIV/0!	0	0	0	0	0	
	05						Stimularea crearii de locuri de munca	17,719,000	17,157,022	561,978	96.83	16,043,000	15,860,746	1,291,426	17,152,172	-1,109,172	
	30						Alte actiuni generate de munca	15,636,000	9,194,109	6,441,891	58.80	4,557,000	2,923,866	1,022,031	3,945,897	611,103	
8904	01						Cheltuieli sistem asigurari pl.somaj	412,911,000	290,191,454	122,719,546	70.28	358,442,500	244,163,922	32,264,021	276,427,943	82,014,557	
	02						Cheltuieli fond de garantare	9,120,000	2,938,422	6,181,578	32.22	4,990,000	2,153,140	762,946	2,906,086	2,083,914	
	9904						EXCEDENT / DEFICIT					-363,432,500	143,646,830	68,126,852	211,773,682		
	10						Excedent-deficit - asigurari pentru somaj					-358,442,500	-242,564,016	-32,122,629	-274,686,645		
	11						Excedent-deficit - fond garantare					-4,990,000	-2,162,751	-742,451	-2,905,202		