

Contul de executie al bugetului asigurarilor pentru somaj, la data de:31.12.2019

lei

Cap.	Su b c a p	Prgr .	Gr/ titlu	Art .	Ali n.	Denumire indicator	ANGAJAREA CHELTUIELILOR	EXECUTIA CHELTUIELILOR			Dif. buget - executie	% Dif. Executie / buget * 100
							Credite bugetare aprobate (anual)	Executie anterioara cumulata	Executie lunara	Cumulat		
			5000			TOTAL CHELTUIELI	1,751,846,000	1,537,433,358	163,819,465	1,701,252,823	50,593,177	97.11
			01			CHELTUIELI CURENTE	1,747,381,000	1,546,849,047	163,553,790	1,710,402,837	36,978,163	97.88
			10			CHELTUIELI DE PERSONAL	142,000,000	129,659,600	11,159,617	140,819,217	1,180,783	99.17
			20			BUNURI SI SERVICII	33,934,000	27,784,348	3,602,857	31,387,205	2,546,795	92.49
			30			DOBANZI	100,000	56,559	43,441	100,000	0	100.00
			40			SUBVENTII	17,600,000	13,738,997	366,735	14,105,732	3,494,268	80.15
			51			TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	111,459,000	95,285,724	8,305,602	103,591,326	7,867,674	92.94
			55			ALTE TRANSFERURI	1,600,000	1,512,492	0	1,512,492	87,508	94.53
			56			Proiecte cu finantare din fonduri externe neramb (FEN) postaderare	0	0	0	0	0	
			57			ASISTENTA SOCIALA	598,942,000	545,008,748	46,309,606	591,318,354	7,623,646	98.73
			58			Proiecte cu finantare din fonduri externe neramb postaderare aferente perioadei 2014-2020	829,246,000	723,517,206	92,856,001	816,373,207	12,872,793	98.45
			59			ALTE CHELTUIELI	12,500,000	10,285,373	909,931	11,195,304	1,304,696	89.56
			70			CHELTUIELI DE CAPITAL	4,465,000	851,277	2,293,507	3,144,784	1,320,216	70.43
			71			ACTIVE NEFINANCIARE	4,465,000	851,277	2,293,507	3,144,784	1,320,216	70.43
			85			Pl efect in anii prec si recup in anul curent	0	-10,266,966	-2,027,832	-12,294,798	12,294,798	
			5004			TOTAL CHELTUIELI SOMAJ	1,751,564,000	1,537,433,358	163,819,465	1,701,252,823	50,311,177	97.13
			01			CHELTUIELI CURENTE	1,747,099,000	1,546,849,047	163,553,790	1,710,402,837	36,696,163	97.90
			10			CHELTUIELI DE PERSONAL	142,000,000	129,659,600	11,159,617	140,819,217	1,180,783	99.17
			20			BUNURI SI SERVICII	33,934,000	27,784,348	3,602,857	31,387,205	2,546,795	92.49
			30			DOBANZI	100,000	56,559	43,441	100,000	0	100.00
			40			SUBVENTII	17,600,000	13,738,997	366,735	14,105,732	3,494,268	80.15
			51			TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	111,459,000	95,285,724	8,305,602	103,591,326	7,867,674	92.94
			01			Transferuri curente	111,459,000	95,285,724	8,305,602	103,591,326	7,867,674	92.94
			01			Transferuri catre institutii publice	24,900,000	20,065,499	1,660,005	21,725,504	3,174,496	87.25
			17			Transferuri din bugetul asigurarilor pentru somaj catre bugetul asigurarilor sociale de stat	86,559,000	75,220,225	6,645,597	81,865,822	4,693,178	94.58
			18			Transferuri din bugetul asigurarilor pentru somaj catre bugetele locale pentru finantarea programelor pentru ocuparea temporara a fortei de munca	0	0	0	0	0	
			19			Transferuri din bugetul asigurarilor pentru somaj catre bugetul fondului national unic de asigurari sociale de sanatate	0	0	0	0	0	
			20			Transferuri din bugetul asigurarilor pentru somaj catre bugetul asigurarilor sociale de stat reprezentand asigurare pentru accidente de munca si boli profesionale pentru someri pe durata practicii	0	0	0	0	0	
			55			ALTE TRANSFERURI	1,600,000	1,512,492	0	1,512,492	87,508	94.53
			56			Proiecte cu finantare din fonduri externe neramb (FEN) postaderare	0	0	0	0	0	
			57			ASISTENTA SOCIALA	598,942,000	545,008,748	46,309,606	591,318,354	7,623,646	98.73
			58			Proiecte cu finantare din fonduri externe neramb postaderare aferente perioadei 2014-2020	828,964,000	723,517,206	92,856,001	816,373,207	12,590,793	98.48
			59			ALTE CHELTUIELI	12,500,000	10,285,373	909,931	11,195,304	1,304,696	89.56
			70			CHELTUIELI DE CAPITAL	4,465,000	851,277	2,293,507	3,144,784	1,320,216	70.43
			71			ACTIVE NEFINANCIARE	4,465,000	851,277	2,293,507	3,144,784	1,320,216	70.43
			79			OPERATIUNI FINANCIARE	0	0	0	0	0	
			80			IMPRUMUTURI	0	0	0	0	0	
			81			RAMBURSARI DE CREDITE	0	0	0	0	0	
			85			Pl efect in anii prec si recup in anul curent	0	-10,266,966	-2,027,832	-12,294,798		
			6404			CHELTUIELILE FONDULUI DE GARANTARE PENTRU PLATA CREANTELOR SALARIALE	12,463,000	9,865,796	724,386	10,590,182	1,872,818	84.97
			01			CHELTUIELI CURENTE	12,463,000	9,938,213	935,482	10,873,695	1,589,305	87.25

			10		CHELTUIELI DE PERSONAL	1,213,000	959,484	76,069	1,035,553	177,447	85.37
				O1	Cheltuieli salariale în bani	1,137,000	914,580	74,436	989,016	147,984	86.98
					O1 Salarii de baza	927,000	748,651	60,930	809,581	117,419	87.33
					Concedii medicale	927,000	3,964	-2,625	1,339	-1,339	
				O2	Salarii de merit	927,000	0		0	0	
				O5	Sporuri pentru conditii de munca	927,000	109,722	10,873	120,595	18,405	86.76
				O4	Spor de vechime	927,000	0		0	0	
					Sporuri pentru conditii de munca	927,000	0		0	0	
					Alte sporuri	927,000	0		0	0	
					Ore suplimentare	927,000	0		0	0	
				O8	Fond de premii	927,000	0		0	0	
				O9	Prima de vacanta	927,000	0		0	0	
					Fond pentru posturi ocupate prin cumul	927,000	0		0	0	
					Fond aferent platii cu ora	927,000	0		0	0	
					Indemnizatii platite unor persoane din afara unitatii	927,000	0		0	0	
				13	Indemnizatii de delegare	927,000	0		0	0	
					Indemnizatii de detasare	927,000	0		0	0	
					Alocatii pentru transportul la si dela locul de munca	927,000	0		0	0	
				17	Indemnizatii de hrana	927,000	52,243	5,258	57,501	13,499	80.99
				30	Alte drepturi salariale în bani	927,000	0		0	0	
				O2	Cheltuieli salariale în natura	927,000	24,650	0	24,650	6,350	79.52
				O6	Vouchere de vacanta	927,000	24,650	0	24,650	6,350	79.52
				O3	Contributii	927,000	20,254	1,633	21,887	23,113	48.64
				O1	Contributii de asigurari sociale de stat	927,000	0		0	0	
				O2	Contributii de asigurari de somaj	927,000	0		0	0	
				O3	Contributii de asigurari de sanatate	927,000	0		0	0	
				O4	Contributii de asigurari pentru accidente de munca si boli profesionale	927,000	0		0	0	
				O6	Contributii pentru concedii si indemnizatii	927,000	69	-69	0	0	
				O7	Contributia asiguratorie pentru munca	927,000	20,185	1,702	21,887	23,113	48.64
			20		BUNURI SI SERVICII	927,000	84,716	9,134	93,850	156,150	37.54
				O1	Bunuri si servicii	927,000	36,091	8,054	44,145	55,855	44.15
				O1	Furnituri de birou	927,000	0		0	0	
					Materiale pentru curatenie	927,000	0		0	0	
				O3	Incalzit, iluminat si forta motrica	927,000	0		0	0	
				O4	Apa, canal si salubritate	927,000	0		0	0	
				O9	Materiale si prestari servicii cu caracter functional	927,000	36,091	8,054	44,145	55,855	44.15
				30	Alte bunuri si servicii pentru intretinere si functionare	927,000	0		0	0	
				O5	Bunuri de natura obiectelor de inventar	927,000	0	0	0	0	
					Uniforme si echipament	927,000	0		0	0	
					Lenjerie si accesorii de pat	927,000	0		0	0	
				30	Alte obiecte de inventar	927,000	0		0	0	
				13	Pregatire profesionala	927,000	0		0	0	
				30	Alte cheltuieli	927,000	48,625	1,080	49,705	100,295	33.14
					Protocol si reprezentare	927,000	0		0	0	
					Chirii	927,000	0		0	0	
				O6	Prestari de servicii pentru transmiterea drepturilor	927,000	48,625	1,080	49,705	100,295	33.14

				30	Alte cheltuieli cu bunuri si servicii	927,000	0		0	0	
		59			ALTE CHELTUIELI	927,000	8,894,013	850,279	9,744,292	1,255,708	88.58
			25		Sume aferente platii creantelor salariale	927,000	8,894,013	850,279	9,744,292	1,255,708	88.58
					din total capitlo:		0	0	0	0	
		85			Plati efectuate in anii precedenti si recuperate in anul curent	0	-72417	-211,096	-283513		
6404	O1				Asigurari pentru plata creantelor salariale	11,000,000	8,894,013	850,279	9,744,292	1,255,708	88.58
	O2				Cheltuieli de gestionare ale Fondului de garantare a creantelor salariale	1,463,000	1,044,200	85,203	1,129,403	333,597	77.20
	O1				Cheltuieli cu transmiterea si plata drepturilor	150,000	48,625	1,080	49,705	100,295	33.14
	O2				Alte cheltuieli de administrare Fond	1,313,000	995,575	84,123	1,079,698	233,302	82.23
6500	O4				PARTEA III CHELTUIELI SOCIAL CULTURALE	684,837,000	589,972,732	48,718,605	638,691,337	46,145,663	93.26
	O1				CHELTUIELI CURENTE	680,372,000	598,051,710	47,880,799	645,932,509	34,439,491	94.94
	10				TITLUL I CHELTUIELI DE PERSONAL	142,000,000	128,700,116	11,083,548	139,783,664	2,216,336	98.44
	20				TITLUL II BUNURI SI SERVICII	32,934,000	26,812,299	3,572,033	30,384,332	2,549,668	92.26
	30				TITLUL III DOBANZI	100,000	56,559	43,441	100,000	0	100.00
	40				TITLUL IV SUBVENTII	17,100,000	13,392,859	325,893	13,718,752	3,381,248	80.23
	51				TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	111,459,000	95,285,724	8,305,602	103,591,326	7,867,674	92.94
	57				TITLUL VIII ASISTENTA SOCIALE	364,269,000	332,412,793	24,490,630	356,903,423	7,365,577	97.98
	58				Proiecte cu finantare din fonduri externe neramb postaderare aferente cadrelui financiar 2014-2020	10,000				10,000	0.00
	59				ALTE CHELTUIELI	12,500,000	1,391,360	59,652	1,451,012	11,048,988	11.61
	70				CHELTUIELI DE CAPITAL	4,465,000	851,277	2,293,507	3,144,784	1,320,216	70.43
	71				TITLUL X ACTIVE NEFINANCIARE	4,465,000	851,277	2,293,507	3,144,784	1,320,216	70.43
	79				OPERATIUNI FINANCIARE	0	0	0	0	0	
	81				TITLUL XIV RAMBURSARI DE CREDITE	0	0	0	0	0	
	85				PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	0	-8,930,255	-1,455,701	-10,385,956		
										0	
6504					INVATAMANT	52,079,000	40,274,904	3,181,251	43,456,155	8,622,845	83.44
	O1				CHELTUIELI CURENTE	51,347,000	40,324,910	3,141,791	43,466,701	7,880,299	84.65
	10				CHELTUIELI DE PERSONAL	1,268,000	833,790	81,782	915,572	352,428	72.21
	O1				Cheltuieli salariale in bani	1,216,000	799,990	79,982	879,972	336,028	72.37
	O1				Salarii de baza	1,060,000	688,746	67,679	756,425	303,575	71.36
	O5				Sporuri pentru conditii de munca	99,000	76,483	8,473	84,956	14,044	85.81
	O3				Indemnizatii de conducere	0	0	0	0	0	
	O4				Spor de vechime	0	0	0	0	0	
					Sporuri pentru conditii de munca	0	0	0	0	0	
	O6				Alte sporuri	0	0	0	0	0	
	O7				Ore suplimentare	0	0	0	0	0	
	O8				Fond de premii	0	0	0	0	0	
	O9				Prima de vacanta	0	0	0	0	0	
					Fond pentru posturi ocupate prin cumul	0	0	0	0	0	
					Fond aferent platii cu ora	0	0	0	0	0	
	12				Indemnizatii platite unor persoane din afara unitatii	0	0	0	0	0	
	13				Indemnizatii de delegare	10,000	140	0	140	9,860	1.40
					Indemnizatii de detasare	0	0	0	0	0	
					Alocatii pentru transportul la si dela locul de munca	0	0	0	0	0	
	17				Indemnizatii de hrana	46,000	33,789	3,830	37,619	8,381	81.78
	30				Alte drepturi salariale in bani	1,000	832	0	832	168	83.20
	O2				Cheltuieli salariale in natura	25,000	15,900	0	15,900	9,100	63.60

					O6	Vouchere de vacanta	25,000	15,900	0	15,900	9,100	63.60
					O3	Contributii	27,000	17,900	1,800	19,700	7,300	72.96
					O1	Contributii de asigurari sociale de stat	0	0	0	0	0	
					O2	Contributii de asigurari de somaj	0	0	0	0	0	
					O3	Contributii de asigurari de sanatate	0	0	0	0	0	
					O4	Contributii de asigurari pentru accidente de munca si boli profesionale	0	0	0	0	0	
					O6	Contributii pentru concedii si indemnizatii	0	0	0	0	0	
					O7	Contributia asiguratorie pentru munca	27,000	17,900	1,800	19,700	7,300	72.96
			20			BUNURI SI SERVICII	6,269,000	4,755,772	906,272	5,662,044	606,956	90.32
					O1	Bunuri si servicii	5,649,000	4,236,982	839,615	5,076,597	572,403	89.87
					O1	Furnituri de birou	15,000	11,141	3,475	14,616	384	97.44
					O2	Materiale pentru curatenie	10,000	9,518		9,518	482	95.18
					O3	Incalzit, iluminat si forta motrica	890,000	648,229	81,820	730,049	159,951	82.03
					O4	Apa, canal si salubritate	70,000	53,234	6,831	60,065	9,935	85.81
					O5	Carburanti si lubrifianti	23,000	22,607	0	22,607	393	98.29
					O6	Piese de schimb	10,000	6,870	1,396	8,266	1,734	82.66
						Transport	0	0	0	0	0	
					O8	Posta, telecomunicatii, radio, tv, internet	79,000	61,370	5,900	67,270	11,730	85.15
					O9	Materiale si prestari servicii cu caracter functional	3,669,000	2,672,274	619,926	3,292,200	376,800	89.73
					30	Alte bunuri si servicii pentru intretinere si functionare	883,000	751,739	120,267	872,006	10,994	98.75
					O2	Reparatii curente	69,000	41,416	24,623	66,039	2,961	95.71
					O5	Bunuri de natura obiectelor de inventar	86,000	82,776	2,984	85,760	240	99.72
						Uniforme si echipament	0	0	0	0	0	
						Lenjerie si accesorii de pat	0	0	0	0	0	
					30	Alte obiecte de inventar	86,000	82,776	2,984	85,760	240	99.72
					O6	Deplasari, detasari, transferari	7,000	2,299	15	2,314	4,686	33.06
					O1	Deplasari interne, detasari, transferari	7,000	2,299	15	2,314	4,686	33.06
						Deplasari in strainatate	0	0	0	0	0	
					11	Carti, publicatii si materiale documentare	3,000	2,925		2,925	75	97.50
					13	Pregatire profesionala	5,000	3,570		3,570	1,430	71.40
					14	Protectia muncii	0	0	0	0	0	
						Comisioane si alte costuri aferente imprumuturilor	0	0	0	0	0	
						Comisioane si alte costuri aferente imprumuturilor externe	0	0	0	0	0	
					30	Alte cheltuieli	450,000	385,804	39,035	424,839	25,161	94.41
						Protocol si reprezentare	0	0	0	0	0	
					O4	Chirii	371,000	332,179	30,124	362,303	8,697	97.66
						Prestari de servicii pentru transmiterea drepturilor	0	0	0	0	0	
					30	Alte cheltuieli cu bunuri si servicii	79,000	53,625	8,911	62,536	16,464	79.16
			40			SUBVENTII	17,100,000	13,392,859	325,893	13,718,752	3,381,248	80.23
					O9	Plati catre angajatori pentru formarea profesionala a angajatilor	17,100,000	13,392,859	325,893	13,718,752	3,381,248	80.23
				51		TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	24,900,000	20,065,499	1,660,005	21,725,504	3,174,496	87.25
					O1	Transferuri curente	24,900,000	20,065,499	1,660,005	21,725,504	3,174,496	87.25
					O1	Transferuri catre institutii publice	24,900,000	20,065,499	1,660,005	21,725,504	3,174,496	87.25

			56		PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	0	0	0	0	0	
			02		Programe din Fondul Social European (FSE)	0	0	0	0	0	
			57		ASISTENTA SOCIALA	1,800,000	1,276,990	167,839	1,444,829	355,171	80.27
					Asigurari sociale		0		0	0	
			02		Ajutoare sociale	1,800,000	1,276,990	167,839	1,444,829	355,171	80.27
					Ajutoare sociale in numerar		0		0	0	
			02		Ajutoare sociale in natura	1,800,000	1,276,990	167,839	1,444,829	355,171	80.27
			58		PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE POSTADERARE AFERENTE PERIOADEI 2014-2020	10,000	0	0	0	10,000	0.00
			02		Programe din Fondul Social European (FSE)	10,000	0	0	0	10,000	0.00
			01		Finantarea nationala	2,000	0	0	0	2,000	0.00
			02		Finantarea externa nerambursabila	8,000	0	0	0	8,000	0.00
			70		CHELTUIELI DE CAPITAL	732,000	6,000	47,600	53,600	678,400	7.32
			71		ACTIVE NEFINANCIARE	732,000	6,000	47,600	53,600	678,400	7.32
			01		Active fixe	0	0	0	0	0	
					Constructii	0	0		0	0	
			02		Masini, echipamente si mijloace de transport	0	0		0	0	
			03		Mobilier, aparatura birotica si alte active corporale	0	0	0	0	0	
			30		Alte active fixe	0	0		0	0	
			03		Reparatii capitale aferente activelor fixe	732,000	6,000	47,600	53,600	678,400	7.32
			85		Pl efect in anii prec si recup in anul curent	0	-56,006	-8,140	-64,146		
					din total capitol:					0	
6504	07				Invatamant nedefinitibil prin nivel	24,900,000	20,065,499	1,660,005	21,725,504	3,174,496	87.25
	01				Centre de specializare, perfectionare, calificare si recalificare	24,900,000	20,065,499	1,660,005	21,725,504	3,174,496	87.25
	50				Alte cheltuieli in domeniul invatamantului	27,179,000	20,209,405	1,521,246	21,730,651	5,448,349	79.95
										0	
6804					ASIGURARI SI ASISTENTA SOCIALA	620,295,000	549,697,828	45,537,354	595,235,182	25,059,818	95.96
	01				CHELTUIELI CURENTE	616,562,000	557,726,800	44,739,008	602,465,808	14,096,192	97.71
	10				CHELTUIELI DE PERSONAL	139,519,000	127,866,326	11,001,766	138,868,092	650,908	99.53
	01				Cheltuieli salariale in bani	133,827,000	122,520,175	10,707,021	133,227,196	599,804	99.55
			01		Salarii de baza	107,001,000	97,948,417	8,092,702	106,041,119	959,881	99.10
					Concedii medicale		458,346	-15,061	443,285	-443,285	
			05		Sporuri pentru conditii de munca	13,245,000	12,073,015	1,162,673	13,235,688	9,312	99.93
			03		Indemnizatii de conducere	0	0		0	0	
			04		Spor de vechime	0	0		0	0	
					Sporuri pentru conditii de munca		0		0	0	
			06		Alte sporuri	30,000	15,548	13,499	29,047	953	96.82
			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	6,316,000	5,748,002	551,773	6,299,775	16,225	99.74
			13		Indemnizatii de delegare	236,000	194,172	-1,607	192,565	43,435	81.60
					Indemnizatii de detasare	0	12,467	-12,467	0	0	
					Alocatii pentru transportul la si dela locul de munca	0	0	0	0	0	
			17		Indemnizatii de hrana	6,173,000	5,572,579	588,825	6,161,404	11,596	99.81
			30		Alte drepturi salariale in bani	826,000	497,629	326,684	824,313	1,687	99.80
			02		Cheltuieli salariale in natura	2,687,000	53,600	4,534	58,134	2,628,866	2.16
			04		Locuinta de serviciu folosita de salariat si familia sa	67,000	53,600	4,534	58,134	8,866	86.77
			02		Cheltuieli salariale in natura	2,620,000	2,606,505	4,800	2,611,305	8,695	99.67
			06		Vouchere de vacanta	2,620,000	2,606,505	4,800	2,611,305	8,695	99.67
			03		Contributii	3,005,000	2,686,046	285,410	2,971,456	33,544	98.88

					O1	Contributii de asigurari sociale de stat	106,000	57,713	42,109	99,822	6,178	94.17
					O2	Contributii de asigurari de somaj	4,000	1,643	931	2,574	1,426	64.35
					O3	Contributii de asigurari de sanatate	35,000	18,355	13,787	32,142	2,858	91.83
					O4	Contributii de asigurari pentru accidente de munca si boli profesionale	2,000	533	332	865	1,135	43.25
					O6	Contributii pentru concedii si indemnizatii	8,000	2,825	2,292	5,117	2,883	63.96
					O7	Contributia asiguratorie pentru munca	2,850,000	2,604,977	225,959	2,830,936	19,064	99.33
			20			BUNURI SI SERVICII	26,415,000	22,056,527	2,665,761	24,722,288	1,692,712	93.59
					O1	Bunuri si servicii	14,937,000	12,479,799	1,489,609	13,969,408	967,592	93.52
					O1	Furnituri de birou	460,000	372,334	72,347	444,681	15,319	96.67
					O2	Materiale pentru curatenie	100,000	70,517	23,064	93,581	6,419	93.58
					O3	Incalzit, luminat si forta motrica	3,912,000	3,333,856	363,085	3,696,941	215,059	94.50
					O4	Apa, canal si salubritate	410,000	338,129	34,564	372,693	37,307	90.90
					O5	Carburanti si lubrifianti	450,000	419,221	23,444	442,665	7,335	98.37
					O6	Piese de schimb	193,000	126,273	50,178	176,451	16,549	91.43
						Transport	0	0		0	0	
					O8	Posta, telecomunicatii, radio, tv, internet	1,600,000	1,414,590	134,557	1,549,147	50,853	96.82
					O9	Materiale si prestari servicii cu caracter functional	6,002,000	4,882,878	568,184	5,451,062	550,938	90.82
					30	Alte bunuri si servicii pentru intretinere si functionare	1,810,000	1,522,001	220,187	1,742,188	67,812	96.25
					O2	Reparatii curente	576,000	371,733	155,145	526,878	49,122	91.47
					O5	Bunuri de natura obiectelor de inventar	100,000	74,832	9,278	84,110	15,890	84.11
						Uniforme si echipament	0	0		0	0	
						Lenjerie si accesorii de pat	0	0		0	0	
					30	Alte obiecte de inventar	100,000	74,832	9,278	84,110	15,890	84.11
					O6	Deplasari, detasari, transferari	687,000	565,312	41,618	606,930	80,070	88.35
					O1	Deplasari interne, detasari, transferari	600,000	509,310	43,647	552,957	47,043	92.16
					O2	Deplasari in strainatate	87,000	56,002	-2,029	53,973	33,027	62.04
					11	Carti, publicatii si materiale documentare	31,000	3,793	14,631	18,424	12,576	59.43
					12	Consultanta si expertiza		3,000	-3,000	0	0	
					13	Pregatire profesionala	109,000	21,881	41,913	63,794	45,206	58.53
					14	Protectia muncii	33,000	6,206	21,127	27,333	5,667	82.83
					16	Studii si cercetari	0	0	0	0	0	
						Comisioane si alte costuri aferente imprumuturilor	0	0	0	0	0	
						Comisioane si alte costuri aferente imprumuturilor externe		0		0	0	
					25	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	21,000	110		110	20,890	0.52
					30	Alte cheltuieli	9,921,000	8,529,861	895,439	9,425,300	495,700	95.00
					O2	Protocol si reprezentare	10,000	3,999	297	4,296	5,704	42.96
						Prime de asigurare non-viata	60,000	34,961	5,554	40,515	19,485	67.53
					O4	Chirii	5,790,000	5,262,406	491,326	5,753,732	36,268	99.37
					O6	Prestari de servicii pentru transmiterea drepturilor	2,779,000	2,365,261	219,335	2,584,596	194,404	93.00
					O9	Executarea silita a creantelor bugetare	49,000	8,453	1,438	9,891	39,109	20.19
					30	Alte cheltuieli cu bunuri si servicii	1,233,000	854,781	177,489	1,032,270	200,730	83.72
			30			DOBANZI	100,000	56,559	43,441	100,000	0	100.00
					O3	Dobanzi	100,000	56,559	43,441	100,000	0	100.00
					O2	Dobanza datorata trezoreriei statului	100,000	56,559	43,441	100,000	0	100.00
				51		TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	86,559,000	75,220,225	6,645,597	81,865,822	4,693,178	94.58
					O1	Transferuri curente	86,559,000	75,220,225	6,645,597	81,865,822	4,693,178	94.58
					17	Transferuri din bugetul asigurarilor pentru somaj catre bugetul asigurarilor sociale de stat	86,559,000	75,220,225	6,645,597	81,865,822	4,693,178	94.58
					19	Transferuri din bugetul asigurarilor pentru somaj catre bugetul fondului national unic de asigurari sociale de sanatate	0	0		0	0	

					20	Transferuri din bugetul asigurarilor pentru somaj catre bugetul asiguratorilor sociale de stat reprezentand asigurare pentru accidente de munca si boli profesionale pentru someri pe durata practicii	0	0	0	0		
			57			ASISTENTA SOCIALA	362,469,000	331,135,803	24,322,791	355,458,594	7,010,406	98.07
				O1		Asigurari sociale	359,738,000	328,791,854	24,086,924	352,878,778	6,859,222	98.09
						Indemnizatii de somaj total, din care :	359,738,000	307,366,208	24,618,424	331,984,632	27,753,368	92.29
						- aj.somaj Lg.76/2002	0	289,348,063	23,813,963	313,162,026		
						- aj.somaj pers care au lucrat in state UE	0	89,516	7,214	96,730		
						- altele-drepturi restante	0	91,218	6,495	97,713		
						- venit de completare OUG 36/2013	0	17,332,302	786,370	18,118,672		
						-OUG 83/2018-pesta porcina	0	497,754	11,737	509,491		
						- venit de completare OUG 22/2004	0	0		0		
						- venit de completare OUG 116/2006	0	0		0		
						- OG 9 / 2010	0	0		0		
						- OG 54/2011	0	7,355	-7,355	0		
						Indemniz.somaj abs.	0	10,377,811	1,973,512	12,351,323		
						Concedii medicale someri	0	11,047,835	-2,505,012	8,542,823		
						Pl.comp.total, din care:	0	0	0	0		
						- OG 98/99, incl.comis1%	0	0		0	0	
						- OG 7/98	0	0	0	0	0	
						- OG 22/2004	0	0		0	0	
						- altele	0	0		0	0	
					O2	Ajutoare sociale	2,731,000	2,343,949	235,867	2,579,816	151,184	94.46
					O1	Ajutoare sociale in numerar	2,731,000	2,343,949	235,867	2,579,816	151,184	94.46
			59			ALTE CHELTUIELI	1,500,000	1,391,360	59,652	1,451,012	48,988	96.73
				17		Despagubiri civile	1,500,000	1,391,360	59,652	1,451,012	48,988	96.73
				70		CHELTUIELI DE CAPITAL	3,733,000	845,277	2,245,907	3,091,184	641,816	82.81
				71		ACTIVE NEFINANCIARE	3,733,000	845,277	2,245,907	3,091,184	641,816	82.81
				O1		Active fixe	2,907,000	205,881	2,063,836	2,269,717	637,283	78.08
				O1		Constructii	0	0	0	0	0	
				O2		Masini, echipamente si mijloace de transport	2,263,000	102,629	1,579,455	1,682,084	580,916	74.33
				O3		Mobilier, aparatura birotica si alte active corporale	514,000	0	484,381	484,381	29,619	94.24
				30		Alte active fixe	130,000	103,252	0	103,252	26,748	79.42
				O3		Reparatii capitale aferente activelor fixe	826,000	639,396	182,071	821,467	4,533	99.45
			79			OPERATIUNI FINANCIARE	0	0	0	0	0	
			81			RAMBURSARI DE CREDITE	0	0	0	0	0	
				O1		Rambursari de credite externe	0	0	0	0	0	
				O1		Rambursari de credite externe contractate de ordonatori de credite		0		0	0	
			85			Pl efect in anii prec si recup in anul curent	0	-8,874,249	-1,447,561	-10,321,810		
						din total capitol:					0	
6804	O7					Asigurari pentru somaj	446,297,000	404,012,079	30,732,521	434,744,600	11,552,400	97.41
	15					Prevenirea excluderii sociale	2,731,000	2,343,949	235,867	2,579,816	151,184	94.46
		50				Alte cheltuieli in domeniul prevenirii excluderii sociale	2,731,000	2,343,949	235,867	2,579,816	151,184	94.46
		50				Alte cheltuieli in domeniul asigurarilor si asistentei sociale	171,267,000	143,341,800	14,568,966	157,910,766	13,356,234	92.20
		O2				Cheltuieli cu transmiterea si plata drepturilor	2,779,000	2,365,261	219,335	2,584,596	194,404	93.00
		O3				Alte cheltuieli de administrare fond	168,488,000	140,976,539	14,349,631	155,326,170	13,161,830	92.19
											0	
8004						ACTIUNI GENERALE ECONOMICE, COMERCIALE SI DE MUNCA	1,066,727,000	937,594,830	114,376,474	1,051,971,304	14,755,696	98.62
			O1			CHELTUIELI CURENTE	1,066,727,000	938,859,124	114,737,509	1,053,596,633	13,130,367	98.77
			20			BUNURI SI SERVICII	1,000,000	887,333	21,690	909,023	90,977	90.90
			30			Alte cheltuieli	1,000,000	887,333	21,690	909,023	90,977	90.90
				30		Alte cheltuieli cu bunuri si servicii	1,000,000	887,333	21,690	909,023	90,977	90.90
			40			SUBVENTII	500,000	346,138	40,842	386,980	113,020	77.40
						Fonduri nerambursabile pentru crearea de noi locuri de munca		0		0	0	

				19	Plati pentru stimularea crearii de locuri de munca	500,000	346,138	40,842	386,980	113,020	77.40
				51	TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	0	0	0	0	0	
					Transferuri curente	0	0	0	0	0	
				01 18	Transferuri din bugetul asigurarilor pentru somaj catre bugetele locale pentru finantarea programelor pentru ocuparea temporara a fortei de munca	0	0	0	0	0	
				55	ALTE TRANSFERURI	1,600,000	1,512,492	0	1,512,492	87,508	94.53
				01	A. Transferuri interne	1,550,000	1,466,631	0	1,466,631	83,369	94.62
				08	Programe PHARE si alte programe cu finantare nerambursabila		0		0	0	
				18	Alte transferuri curente interne	1,550,000	1,466,631	0	1,466,631	83,369	94.62
				02	B. Transferuri curente in strainatate (catre organizatii internationale)	50,000	45,861	0	45,861	4,139	91.72
				01	Contributii si cotizatii la organisme internationale	50,000	45,861	0	45,861	4,139	91.72
				56	PROIECTE CU FINANTARE DIN FONDURILE EXTERNE NERAMBURSABILE (FEN) POSTADERARE	0	0	0	0	0	
				01	Programe din Fondul European de Dezvoltare Regionala (FEDR)	0	0		0	0	
				02	Programe din Fondul Social European (FSE)	0	0		0	0	
				08	Programe Instrumentul European de Vecinatate si Parteneriat (ENPI)	0	0		0	0	
				15	Alte programe comunitare finantate in perioada 2007-2013 (Leonardo)	0	0		0	0	
				24	Cofin asist fin neramb postader de la CE	0	0		0	0	
				26	Fondul European de Ajustare la Globalizare (FEAG)	0	0		0	0	
				57	ASISTENTA SOCIALA	234,673,000	212,595,955	21,818,976	234,414,931	258,069	99.89
				02	Ajutoare sociale	234,673,000	212,595,955	21,818,976	234,414,931	258,069	99.89
				01	Ajutoare sociale in numerar	234,673,000	212,595,955	21,818,976	234,414,931	258,069	99.89
					Plati pt.stimularea mobilitatii fortei de munca :	0	7,846,724	936,680	8,783,404		
					- prima de incadrare (art.74)		6,253,156	887,248	7,140,404		
					- prima de instalare (art 75) din care:		1,593,568	49,432	1,643,000		
					- art 75(2) a		1,530,068	49,432	1,579,500		
					- art 75(2) b	0	27,000		27,000		
					- art 75(3)	0	30,250		30,250		
					- art 75(4) din care:	0	6,250	0	6,250		
					75(4) a	0	0		0		
					75(4) b	0	0		0		
					75(4) c	0	6,250		6,250		
					Plati pt.stimularea angajatorilor care angaj.absoventi total (art 80), din care:		39,229,173	2,538,951	41,768,124		
					- absolventi incadrati conform OG 60/2016		39,229,173	2,538,951	41,768,124		
					Plati pt.stimularea angajatorilor care angaj.someri apartinand unor categorii defavorizate total (art.85) din care:		133,927,777	15,080,774	149,008,551		
					- categorii defavorizate conform OG 60/2016		133,927,777	15,080,774	149,008,551		
					Plati pentru stimularea absolventilor		1,238,868	179,756	1,418,624		
					- prima de incadrare art.73*1 alin.1		1,160,463	168,506	1,328,969		
					- prima de stimulare art.73*1 alin.2		78,405	11,250	89,655		
					Legea 72/2007		305,887	8,623	314,510		
					Plati pt pregatirea profes absolv (art.84) si ajutor financiar (art. 84*1)	0	169,907	5,771	175,678		
					Prima de activare (art. 73*2)		5,133,541	401,491	5,535,032		
					Prima de relocare (art.76 (2) OUG 6/2017)		9,041,255	962,982	10,004,237		

						Plati pt.stimularea somerilor care se angajeaza inainte de expirarea perioadei de somaaj.		14,600,660	1,591,113	16,191,773		
						Legea 335/2013 (stagieri)	0	600,490	46,585	647,075		
						Prima de insertie		501,673	66,250	567,923		
			58			PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE POSTADERARE AFERENTE PERIOADEI 2014-2020	828,954,000	723,517,206	92,856,001	816,373,207	12,580,793	98.48
				01		Programe din Fondul European de Dezvoltare Regionala(FEDER)	995,000	61,866	528,128	589,994	405,006	59.30
					01	Finantarea nationala	149,000	12,549	75,950	88,499	60,501	59.40
					02	Finantarea externa nerambursabila	846,000	49,317	452,179	501,496	344,504	59.28
					03	Cheltuieli neeligibile					0	
				02		Programe din Fondul Social European (FSE)	827,308,000	723,430,391	92,286,070	815,716,461	11,591,539	98.60
					01	Finantarea nationala	124,550,000	108,450,001	13,715,806	122,165,807	2,384,193	98.09
					02	Finantarea externa nerambursabila	702,758,000	614,980,390	78,570,264	693,550,654	9,207,346	98.69
					03	Cheltuieli neeligibile	0		0	0	0	
				15		Alte programe comunitare finantate in perioada 2014- 2020	580,000	0	36,093	36,093	543,907	6.22
					01	Finantarea nationala	188,000		7,583	7,583	180,418	4.03
					02	Finantarea externa nerambursabila	281,000		22,748	22,748	258,253	8.10
					03	Cheltuieli neeligibile	111,000		5,763	5,763	105,237	5.19
				16		Alte facilitati si instrumente post aderare	71,000	24,949	5,710	30,659	40,341	43.18
					01	Finantarea externa nerambursabila	6,000	1,248	286	1,534	4,466	25.56
					02	Finantarea externa nerambursabila	65,000	23,701	5,424	29,125	35,875	44.81
					03	Cheltuieli neeligibile	0	0	0	0	0	
			80			IMPRUMUTURI	0	0	0	0	0	
				04		Imprumuturi din bugetul asigurarilor pentru somaaj		0		0	0	
				09		Imprumuturi acordate de agentiile guvernamentale si administrare prin agentii de credit					0	
			85			Pt efect in anii prec si recup in anul curent	0	-1,264,294	-361,035	-1,625,329		
						din total capitol:						
8004	02					Actiuni generale de munca	1,066,727,000	937,594,830	114,376,474	1,051,971,304	460,866,696	98.62
		04				Masuri active pentru combaterea somajului	1,000,000	887,333	21,690	909,023	1,047,977	90.90
		05				Stimularea crearii de locuri de munca	235,173,000	212,942,093	21,859,818	234,801,911	-115,731,911	99.84
		30				Alte actiuni generale de munca	830,554,000	723,765,404	92,494,966	816,260,370	575,550,630	98.28
8904	01					Cheltuieli sistem asigurari pt.somaaj	1,751,564,000	1,527,567,562	163,095,079	1,690,662,641	188,094,359	96.52
	02					Cheltuieli fond de garantare	12,463,000	9,865,796	724,386	10,590,182	-3,093,182	84.97